

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
1	2014 BUDGET MINUTES				2,014															
2					1st Reading															
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
5	Fund 1000 County General				Step & 3% COLA															
6	Department 101 Clerk																			
7		Category 1 Personal Services																		
8	Expenses																			
9	101-01-1100	Clerk		40,419	41,632		41,632		41,632											
10	101-01-1101	Circuit Court Deputy		26,970	28,865		28,865		28,865											
11	101-01-1200	Circuit Court Deputy		0	0		0		0											
12	101-01-1214	Bookkeeper		30,314	31,224		31,224		31,224											
13	101-01-1218	Assessment/Referral Deputy		28,865	29,731		29,731		29,731											
14	101-01-1219	Superior 2 Criminal Deputy		27,875	26,863		26,863		26,863											
15	101-01-1220	Child Support Deputy		28,865	29,731		29,731		29,731											
16	101-01-1221	Superior Crt 2 Infraction Deputy		28,865	29,731		29,731		29,731											
17	101-01-1223	Superior Court 1 Deputy		26,457	28,013		28,013		28,013											
18	101-01-1500	Part Time		20,000	20,000		20,000		20,000											
19	101-01-1600	Overtime		12,000	12,000		12,000		12,000											
20	Personal Services Acct Cat Total			270,630	277,790		277,790		277,790											
21		Category 2 Supplies																		
22	Expenses																			
23	101-02-1100	Office Supplies		15,350	15,000		15,000		15,000											
24	Supplies Acct Cat Total			15,350	15,000		15,000		15,000											
25		Category 3 Other Services and Charges																		
26	Expenses																			
27	101-03-1100	Bank Service & Charges		1,000	1,000		1,000		1,000											
28	101-03-2200	Mileage		1,000	1,000		1,000		1,000											
29	101-03-6200	Equipment Maintenance		7,000	7,000		7,000		7,000											
30	101-03-9100	Dues		300	300		300		300											
31	101-03-9200	Conference Fees		2,000	2,000		2,000		2,000											
32	Other Services and Charges Acct Cat Total			11,300	11,300		11,300		11,300											
33	Clerk Dept Total			297,280	304,090		304,090		304,090											
34	Department 102 Auditor																			
35		Category 1 Personal Services																		
36	Expenses																			
37	102-01-1100	Auditor		42,844	44,129		44,129		44,129											
38	102-01-1200	First Deputy		32,133	33,097		33,097		33,097											
39	102-01-1213	Transfer Deputy		30,886	31,813		31,813		31,813											
40	102-01-1215	Payroll Deputy		28,865	31,813		31,813		31,813											
41	102-01-1216	Claims Deputy		28,024	28,865		28,865		28,865											
42	102-01-1217	Clerical Deputy		23,531	0		0		23,000											
43	Personal Services Acct Cat Total			186,283	169,717		169,717		192,717											
44		Category 2 Supplies																		
45	Expenses																			
46	102-02-1100	Office Supplies		12,000	12,000		12,000		12,000											
47	Supplies Acct Cat Total			12,000	12,000		12,000		12,000											
48		Category 3 Other Services and Charges																		
49	Expenses																			
50	102-03-2200	Mileage & Travel		1,500	1,500		1,500		1,500											
51	102-03-6100	Maintenance Contracts		80,000	100,000		100,000		100,000											
52	102-03-9100	Dues		700	900		900		900											
53	Other Services and Charges Acct Cat Total			82,200	102,400		102,400		102,400											
54	Auditor Dept Total			280,483	284,117		284,117		307,117											
55	Department 103 Treasurer																			
56		Category 1 Personal Services																		
57	Expenses																			
58	103-01-1100	Treasurer		39,063	40,235		40,235		40,235											
59	103-01-1200	First Deputy		29,297	30,176		30,176		30,176											
60	103-01-1213	Clerical Assistants		2,200	2,200		2,200		2,200											
61	103-01-1215	Deputy		27,917	28,865		28,865		28,865											
62	103-01-1600	Overtime		3,034	3,034		3,034		3,034											
63	Personal Services Acct Cat Total			101,511	104,510		104,510		104,510											
64		Category 2 Supplies																		
65	Expenses																			
66	103-02-1100	Office Supplies		2,000	2,000		2,000		2,000											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
67	Supplies Acct Cat Total			2,000	2,000		2,000		2,000											
68		Category 3 Other Services and Charges																		
69	Expenses																			
70	103-03-2000	Mileage		200	200		200		200											
71	103-03-2300	Conference Travel		500	600		600		600											
72	103-03-3100	Printing		14,000	13,000		13,000		13,000											
73	103-03-3200	Web Fees Verification		150	150		150		150											
74	103-03-6100	Bank Charges		1,300	2,000		2,000		2,000											
75	103-03-9100	Dues		220	222		222		222											
76	Other Services and Charges Acct Cat Total			16,370	16,172		16,172		16,172											
77	Treasurer Dept Total			119,881	122,682		122,682		122,682											
78	Department 104 Recorder																			
79		Category 1 Personal Services																		
80	Expenses																			
81	104-01-1100	Recorder		36,404	37,496		37,496		37,496											
82	104-01-1200	First Deputy		24,273	27,909		27,909		27,909											
83	Personal Services Acct Cat Total			60,677	65,405		65,405		65,405											
84		Category 2 Supplies																		
85	Expenses																			
86	104-02-1100	Office Supplies		2,500	2,500		2,500		2,500											
87	Supplies Acct Cat Total			2,500	2,500		2,500		2,500											
88		Category 3 Other Services and Charges																		
89	Expenses																			
90	104-03-6100	Maintenance Contracts		2,500	2,500		2,500		2,500											
91	104-03-9100	Dues		364	415		415		415											
92	104-03-9200	Milcrofilm Storage		900	900		900		900											
93	104-03-9300	Conference Fee		300	300		300		300											
94	104-03-9400	Travel Expense		500	500		500		500											
95	Other Services and Charges Acct Cat Total			4,564	4,615		4,615		4,615											
96	Recorder Dept Total			67,741	72,520		72,520		72,520											
97	Department 105 Sheriff																			
98		Category 1 Personal Services																		
99	Expenses																			
100	105-01-1100	Sheriff		94,556	97,379		97,379		97,379											
101	105-01-1212	Deputies		43,875	46,137		46,137		46,137											
102	105-01-1214	Communications Officers		36,153	36,152		36,152		36,152											
103	105-01-1215	Civil Process Server		33,742	34,754		34,754		34,754											
104	105-01-1220	Communications Officers		30,771	31,728		31,728		31,728											
105	105-01-1225	Communication Officer		32,568	29,883		29,883		29,883											
106	105-01-1226	IDACS Cord		37,204	38,364		38,364		38,364											
107	105-01-1227	Grant Writer		28,307	29,416		29,416		29,416											
108	105-01-1228	Communication Officer		29,925	30,957		30,957		30,957											
109	105-01-1229	Communication Officer		31,619	30,071		30,071		30,071											
110	105-01-1230	Communication Officer		31,619	32,568		32,568		32,568											
111	105-01-1231	Reserve Deputies		5,150	5,305		5,305		5,305											
112	105-01-1232	Merit Board		1,339	3,000		3,000		3,000											
113	105-01-1233	Deputy		56,093	57,776		57,776		57,776											
114	105-01-1234	Deputy		50,513	52,029		52,029		52,029											
115	105-01-1236	Deputy		52,703	34,118		34,118		34,118											
116	105-01-1237	Deputy		47,615	49,043		49,043		49,043											
117	105-01-1238	Deputy		50,513	52,029		52,029		52,029											
118	105-01-1239	Deputy		47,615	49,043		49,043		49,043											
119	105-01-1240	Deputy		44,075	46,291		46,291		46,291											
120	105-01-1241	Deputy		47,615	49,043		49,043		49,043											
121	105-01-1242	Deputy		52,703	54,284		54,284		54,284											
122	105-01-1243	Deputy		47,615	49,043		49,043		49,043											
123	105-01-1244	Deputy		52,703	54,284		54,284		54,284											
124	105-01-1245	Deputy		50,513	52,029		52,029		52,029											
125	105-01-1246	Deputy		52,703	54,284		54,284		54,284											
126	105-01-1247	Deputy		47,615	49,043		49,043		49,043											
127	105-01-1248	Deputy		47,615	49,043		49,043		49,043											
128	105-01-1249	Deputy		54,378	56,009		56,009		56,009											
129	105-01-1250	Deputy		47,615	49,043		49,043		49,043											
130	105-01-1251	Deputy		52,703	54,284		54,284		54,284											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
131	105-01-1252	Detective		56,093	57,776		57,776		57,776											
132	105-01-1253	Deputy		40,840	44,572		44,572		44,572											
133	105-01-1254	Major		57,789	59,523		59,523		59,523											
134	105-01-1255	Deputy		40,748	44,572		44,572		44,572											
135	105-01-1256	Deputy		52,703	33,929		33,929		33,929											
136	105-01-1257	Deputy		37,534	41,119		41,119		41,119											
137	105-01-1258	Deputy		40,105	34,639		34,639		34,639											
138	105-01-1259	Merit Officer		40,105	43,768		43,768		43,768											
139	105-01-1260	Records Clerk		27,331	28,233		28,233		28,233											
140	105-01-1261	Office Manager		29,986	31,813		31,813		31,813											
141	105-01-1262	Payroll Clerk		28,865	27,251		27,251		27,251											
142	105-01-1263	Civil Clerk/Sec		25,074	25,001		25,001		25,001											
143	105-01-1264	Secretary/Receptionist		27,358	28,865		28,865		28,865											
144	105-01-1265	Emergency 911 Dispatcher		30,771	32,568		32,568		32,568											
145	105-01-1266	E911 Dipatcher Shift Dif.		624	624		624		624											
146	105-01-1274	Deputy		44,977	48,359		48,359		48,359											
147	105-01-1500	Part Time		50	50		50		50											
148	105-01-1222	Narcotics Deputy		0	0		49,043		49,043											
149	105-01-1600	Overtime Pay		43,260	44,558		44,558		44,558											
150	105-01-1618	Shift Differential Pay		25,750	26,523		26,523		26,523											
151	105-01-1621	Holiday/Vac/Comp Time		0																
152	Personal Services Acct Cat Total			1,989,696	2,010,175		2,059,218		2,069,700											
153	Category 2 Supplies																			
154	Expenses																			
155	105-02-1100	Office Supplies		8,500	8,800		8,800		8,800											
156	105-02-2100	Dark Room Supplies		775	775		775		775											
157	105-02-2300	Scuba/Water Rescue Supplies		4,500	4,500		4,500		4,500											
158	105-02-2400	Ammo & Firearms Training		2,000	3,000		3,000		3,000											
159	105-02-2500	Criminal Investigation		1,100	1,500		1,500		1,500											
160	105-02-2600	Flares		200	200		200		200											
161	105-02-2700	Raido & Red Light Repair		500	500		500		500											
162	105-02-2800	Canine Supplies		2,000	3,000		3,000		3,000											
163	105-02-4300	Uniforms		27,200	48,000		48,000		48,000											
164	105-02-4400	Officer Supplies (Vest, Etc.)		30,000	61,000		61,000		61,000											
165	Supplies Acct Cat Total			76,775	131,275		131,275		131,275											
166	Category 3 Other Services and Charges																			
167	Expenses																			
168	105-03-1100	Legal Services		2,000	5,400		5,400		5,400											
169	105-03-1200	Physicals & Employee Screening																		
170	105-03-1300	Medical Services		1,100	3,200		3,200		3,200											
171	105-03-1400	Computer Contractual Service		24,000	24,000		24,000		24,000											
172	105-03-1500	Computer Software Support (InterAct)		13,200	43,000		43,000		43,000											
173	105-03-1600	Financial Software		4,260																
174	105-03-2100	Telephone: Computer Line		0																
175	105-03-2200	Cellular Service		26,500	26,500	CAGIT	0		0											
176	105-03-2300	Postage		5,750	5,750		5,750		5,750											
177	105-03-2400	Travel Expenses		750	8,300		8,300		8,300											
178	105-03-2500	E-911 Off-Site Generator Maint.		2,000	2,000		0		0											
179	105-03-2600	Pager Service		7,700	7,700		7,700		7,700											
180	105-03-2700	Mobile Date Services		2,500																
181	105-03-2800	Criminal investigation Services		4,000	4,000		4,000		4,000											
182	105-03-3100	Printing		2,250	2,400		2,400		2,400											
183	105-03-4100	Automobile Insurance		30,000	36,000		36,000		36,000											
184	105-03-6100	Garage & Motor		48,000	48,000		48,000		48,000											
185	105-03-6200	Tires		5,500	5,500	CAGIT	0		0											
186	105-03-6300	Office Equipment Maint.		9,500	9,500		9,500		9,500											
187	105-03-6400	Radio Maintenance		9,000	9,000		9,000		9,000											
188	105-03-6500	AED Maintenance		9,000	12,000		12,000		12,000											
189	105-03-7200	Criss-Cross Directory		300	300		300		300											
190	105-03-7300	Tower SP Rental																		
191	105-03-9100	Dues		170	170		170		170											
192	105-03-9200	Seminars & Tuitions		500	500		500		500											
193	105-03-9300	Extraditio Expenses		2,500	2,500		2,500		2,500											
194	105-03-9700	Ruff Match		5,000	5,000		5,000		5,000											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
195	Other Services and Charges Acct Cat Total			215,480	260,720		226,720		226,720											
196		Category 4 Equipment																		
197	Expenses																			
198	105-04-4100	Equipment		34,545	34,545		34,545		34,545											
199	Equipment Acct Cat Total			34,545	34,545		34,545		34,545											
200	Sheriff Dept Total			2,316,496	2,436,715		2,451,758		2,462,240											
201	Department 106 Surveyor																			
202		Category 1 Personal Services																		
203	Expenses																			
204	106-01-1100	Surveyor		46,950	48,359		48,359		48,359											
205	106-01-1201	Deputy		13,000	13,390		13,390		13,390											
206	106-01-2117	Corner Stone Deputy		17,984	18,540		12,823		13,187											
207	106-01-1218	Ditch Mileage Reg Survey		1,400	1,430		1,430		1,430											
208	Personal Services Acct Cat Total			79,334	81,719		76,002		76,366											
209		Category 2 Supplies																		
210	Expenses																			
211	106-02-1100	Office Supplies		500	500		500		500											
212	Supplies Acct Cat Total			500	500		500		500											
213		Category 3 Other Services and Charges																		
214	Expenses																			
215	106-03-3100	Printing		100	100		100		100											
216	106-03-6200	Equipment Repairs		500	500		500		0											
217	106-03-6300	Truck Repair			1,500		1,500		0											
218	106-03-9300	Seminars & Meetings		650	650		650		0											
219	Other Services and Charges Acct Cat Total			1,250	2,750		2,750		100											
220	Surveyor Dept Total			81,084	84,969		79,252		76,966											
221	Department 107 Coroner																			
222		Category 1 Personal Services																		
223	Expenses																			
224	107-01-1100	Coroner		22,000	22,660		22,660		22,660											
225	107-01-1213	Deputies		16,000	16,000		16,000		16,000											
226	Personal Services Acct Cat Total			38,000	38,660		38,660		38,660											
227		Category 2 Supplies																		
228	Expenses																			
229	107-02-1100	Office Supplies		750	750		750		750											
230	Supplies Acct Cat Total			750	750		750		750											
231		Category 3 Other Services and Charges																		
232	Expenses																			
233	107-03-1000	Training		1,900	1,900		1,900		1,900											
234	107-03-1100	Autopsy & Lab Tests		25,000	25,000		25,000		25,000											
235	107-03-1200	Ambulance Fees		6,000	6,000		6,000		6,000											
236	107-03-1300	Printing /Pamphlets		100	100		100		100											
237	107-03-1400	Cellphone/Mileage		4,500	4,500		4,500		3,500											
238	107-03-1500	Convention		625	625		625		625											
239	107-03-1700	Uniforms		550	550		550		550											
240	107-03-1800	Biohazard Disposal		200	200		200		200											
241	107-03-1900	ID'S		250	250		250		250											
242	107-03-9100	Dues		750	750		750		750											
243	Other Services and Charges Acct Cat Total			39,875	39,875		39,875		38,875											
244		Category 4 Equipment																		
245	107-04-1400	Digital Cameras		1,500	1,500		1,500		1,500											
246	Equipment Acct Cat Total			1,500	1,500		1,500		1,500											
247	Coroner Dept Total			80,125	80,785		80,785		79,785											
248	Department 108 Prosecutor																			
249		Category 1 Personal Services																		
250	108-01-1100	Prosecutor		5,000	5,000		5,000		5,000											
251	108-01-1200	Deputy Prosecutor		68,967	71,036		71,036		71,036											
252	108-01-1213	Office Manager		37,677	38,807		38,807		38,807											
253	108-01-1215	Secretary		30,886	31,813		31,813		31,813											
254	108-01-1218	Deputy Prosecutor		5,471	5,636		5,636		5,636											
255	108-01-1219	Clerk		13,338	14,432		14,432		14,432											
256	108-01-1220	Criminal Secretary		26,176	27,251		27,251		27,251											
257	108-01-1221	Investigator		21,970	21,970		21,970		21,970											
258	108-01-1222	Deputy Prosecurtor #2		61,526	66,613		66,613		66,613											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
259	108-01-1224	Legal Secretary		28,865	29,731		29,731		29,731											
260	108-01-1225	Deputy Prosecutor		61,526	63,372		63,372		63,372											
261	108-01-1226	Paralegal		26,457	28,151		28,151		28,151											
262	108-01-1231	Grand Jury Reporter		100	100		100		100											
263	108-01-1232	Witness Fees		100	100		100		100											
264	108-01-1600	Overtime		3,800	3,800		3,800		3,800											
265	Personal Services Acct Cat Total			391,859	407,812		407,812		407,812											
266		Category 2 Supplies																		
267	108-02-1100	Office Supplies		2,950	2,950		2,950		2,950											
268	108-02-4200	Computer Supplies		2,400	2,400		2,400		2,400											
269	Supplies Acct Cat Total			5,350	5,350		5,350		5,350											
270		Category 3 Other Services and Charges																		
271	108-03-1100	Evidence Material		1,200	1,200		1,200		1,200											
272	108-03-1200	Special Trial Account		4,000	4,000		4,000		4,000											
273	108-03-1300	Computer Assisted Research		3,000	3,000		3,000		3,000											
274	108-03-2200	Mileage		1,300	1,300		1,300		1,300											
275	108-03-3100	Printing		1,800	1,800		1,800		1,800											
276	108-03-6200	Equipment Repairs		2,000	2,000		2,000		2,000											
277	108-03-6300	Copy Machine Maintenance		2,000	2,000		2,000		2,000											
278	108-03-9100	Dues		2,575	2,575		2,575		2,575											
279	108-03-9200	Prosecutor Conference		3,000	3,000		3,000		3,000											
280	108-03-9300	Transcripts		2,400	2,400		2,400		2,400											
281	108-03-9500	Books		2,500	2,500		2,500		2,500											
282	Other Services and Charges Acct Cat Total			25,775	25,775		25,775		25,775											
283	Prosecutor Dept Total			422,984	438,937		438,937		438,937											
284	Department 109 County Assessor																			
285		Category 1 Personal Services																		
286	109-01-1100	County Assessor		38,730	39,892		39,892		39,892											
287	109-01-1200	Deputy		29,047	29,918		29,918		29,918											
288	109-01-1201	PP Deputy		28,024	27,891		27,891		27,891											
289	109-01-1202	RE Deputy		24,903	26,574		26,574		26,574											
290	109-01-1203	Field Assessor		28,025	28,865		28,865		28,865											
291	109-01-1204	RE Deputy		27,664	28,865		28,865		28,865											
292	109-01-1205	PP Deputy		27,717	28,865		28,865		28,865											
293	109-01-1215	Level I Bonus Co. Assessor		7,500	7,000		7,000		7,000											
294	109-01-1500	Part Time		5,000	5,000		5,000		5,000											
295	Personal Services Acct Cat Total			216,610	222,870		222,870		222,870											
296		Category 2 Supplies																		
297	109-02-1100	Office Expense		1,000	1,000		1,000		1,000											
298	109-02-3200	Repairs & Maintenance		1,800	1,800		1,800		1,800											
299	Supplies Acct Cat Total			2,800	2,800		2,800		2,800											
300		Category 3 Other Services and Charges																		
301	109-03-2200	Mileage		5,000	5,000		5,000		5,000											
302	109-03-3100	Printing		5,000	5,000		5,000		5,000											
303	109-03-9100	Dues		1,350	1,450		1,450		1,450											
304	Other Services and Charges Acct Cat Total			11,350	11,450		11,450		11,450											
305		Category 4 Equipment																		
306	109-04-4100	Computer & Software		3,000	3,000		3,000		3,000											
307	Equipment Acct Cat Total			3,000	3,000		3,000		3,000											
308	County Assessor Dept Total			233,760	240,120		240,120		240,120											
309	Department 112 Public Defender																			
310		Category 1 Personal Services																		
311	112-01-1101	Chief Defender		35,676	38,746		38,746		38,746											
312	112-01-1201	Paralegal		30,886	31,813		31,813		31,813											
313	112-01-1212	Contract Defender		188,828	224,000		211,225		211,225											
314	112-01-1213	Clerk		28,865	29,731		29,731		29,731											
315	112-01-1214	Over Time		500	500		500		500											
316	112-01-1230	Conflict Defender		3,000	4,700		0		0											
317	112-01-1231	Witness Fees		6,000	4,000		0		0											
318	112-01-1233	Appeal Fees		30,000	35,000		30,000		30,000											
319	112-01-1236	Investigator/contractual																		
320	112-01-1800	Perf		5,378	6,462		6,462		6,462											
321	112-01-1821	Social Security		4,571	4,708		4,708		4,708											
322	Personal Services Acct Cat Total			333,704	379,660		353,185		353,185											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
323		Category 2 Supplies																		
324	112-02-1100	Office Supplies		800	800		800		800											
325	Supplies Acct Cat Total			800	800		800		800											
326		Category 3 Other Services and Charges																		
327	112-03-2200	Mileage		200	200															
328	112-03-2300	Evidence Material		750	750		750		750											
329	112-03-3100	Printing		180	180		180		180											
330	112-03-6100	Copier Maintenance		320	360		360		360											
331	112-03-9100	Education		675	950		950		950											
332	112-03-9200	Transcripts		10,000	15,000		10,000		10,000											
333	112-03-9300	Books & Disks		350	400		400		400											
334	Other Services and Charges Acct Cat Total			12,475	17,840		12,640		12,640											
335		Category 4 Equipment																		
336	112-04-1100	Equipment & Furniture		0																
337	Equipment Acct Cat Total			0	0		0		0											
338	Public Defender Dept Total			346,979	398,300		366,625		366,625											
339	Department 113 Human Resources																			
340		Category 1 Personal Services																		
341	113-01-1101	Human Resources Manager		49,365	50,778		50,778		50,778											
342	113-01-1215	Clerical Float		0																
343	113-01-1216	Level I Bonus		0																
345	Personal Services Acct Cat Total			49,365	50,778		50,778		50,778											
346		Category 2 Supplies																		
347	113-02-1100	Supplies		300	300		300		300											
348	113-02-1200	Postage		60	60		60		60											
349	113-02-1300	Posters		120	200		200		200											
350	Supplies Acct Cat Total			480	560		560		560											
351		Category 3 Other Services and Charges																		
352	113-03-1100	Dues		225	200		200		200											
353	113-03-1200	Drug Screen		350	350		350		350											
354	113-03-1400	Printing		450	450		450		450											
355	113-03-1500	News Paper		1,100	1,100		1,100		1,100											
356	113-03-1700	Conferences/ Training		375	500		500		500											
357	113-03-1800	FLSA On Line																		
358	113-03-1900	FLSA Updates		575	625		625		625											
359	113-03-2000	Employee Physicals		100	100		100		100											
360	113-03-2100	New Hire Background Checks		700	700		700		700											
361	Other Services and Charges Acct Cat Total			3,875	4,025		4,025		4,025											
362	Human Resources Dept Total			53,720	55,363		55,363		55,363											
363	Department 114 Pre-Trial Release																			
364		Category 1 Personal Services																		
365	114-01-1101	Field Officer		29,260																
366	Personal Services Acct Cat Total			29,260	0		0		0											
367		Category 2 Supplies																		
368	114-02-1100	Office Supplies		0																
369	Supplies Acct Cat Total			0	0		0		0											
370		Category 3 Other Services and Charges																		
371	114-03-1100	Vehicle Expense		0																
372	114-03-1200	Monitoring Fees		0																
373	Other Services and Charges Acct Cat Total			0	0		0		0											
374	Pre-Trial Release Dept Total			29,260	0		0		0											
375	Department 121 Election Board																			
376		Category 1 Personal Services																		
377	121-01-1500	Part Time		7,500	7,500		7,500		7,500											
378	121-01-1511	Election Board Members		4,500	4,500		4,500		4,500											
379	121-01-1513	Absent Voters Board		1,125	6,000		6,000		6,000											
380	121-01-1514	Election Day Workers		1,250	5,000		5,000		5,000											
381	121-01-1515	Precinct Board Members		8,000	30,000		30,000		30,000											
382	121-01-1516	Confined Voters Board		500	2,000		2,000		2,000											
383	121-01-1517	Clerical Assistants		26,457	26,666		26,666		26,666											
384	121-01-1531	Machine Programming		1,000	4,000		4,000		4,000											
385	121-01-1532	Precinct Custodians		500	2,000		2,000		2,000											
386	121-01-1537	Precinct Training		750	3,000		3,000		3,000											
387	Personal Services Acct Cat Total			51,582	90,666		90,666		90,666											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
388		Category 2 Supplies																		
389	121-02-1100	Election Supplies		2,000	6,000		6,000		6,000											
390	121-02-2100	Meals		1,750	7,000		7,000		7,000											
391	Supplies Acct Cat Total			3,750	13,000		13,000		13,000											
392		Category 3 Other Services and Charges																		
393	121-03-1100	Contractual Services		2,500	8,000		8,000		8,000											
394	121-03-2200	Mileage		500	900		900		900											
395	121-03-3100	Printing		500	2,000		2,000		2,000											
396	121-03-6200	Voting Machine Maintenance		750	3,000		3,000		3,000											
397	121-03-6300	Microvote Software Agreement		9,500	9,500		9,500		9,500											
398	121-03-7200	Poling Places		500	2,000		2,000		2,000											
399	121-03-9200	Training & Seminars		2,000	2,000		2,000		2,000											
400	Other Services and Charges Acct Cat Total			16,250	27,400		27,400		27,400											
401	Election Board Dept Total			71,582	131,066		131,066		131,066											
402	Department 123	Extension Service																		
403		Category 1 Personal Services																		
404	123-01-1101	Head Secretary		28,024	28,865		28,865		28,865											
405	123-01-1114	Computer System Manager		26,483	27,277		27,277		27,277											
406	123-01-1517	Ext. Agent Youth - Summer		13,079	13,471		13,471		13,471											
407	123-01-1518	4H Club Summer Assistant		5,000	5,000		5,000		5,000											
408	123-01-1519	Interpreter/Translator		1,000	1,000		1,000		1,000											
409	Personal Services Acct Cat Total			73,586	75,613		75,613		75,613											
410		Category 2 Supplies																		
411	123-02-1100	Office Supplies		8,500	8,500		8,500		8,500											
412	Supplies Acct Cat Total			8,500	8,500		8,500		8,500											
413		Category 3 Other Services and Charges																		
414	123-03-1100	Contractual Services		101,850	103,645		103,645		103,645											
415	123-03-2200	Mileage		12,500	14,000		14,000		14,000											
416	123-03-2300	Postage		6,300	6,300		6,300		6,300											
417	123-03-6100	Equipment Repair		3,000	3,000		3,000		3,000											
418	123-03-6200	Terminal Maintenance		7,819	7,819		7,819		7,819											
419	123-03-6300	Office Cleaning		3,640	3,640		3,640		3,640											
420	123-03-7000	4-H Activities Rental		1,000	1,000		1,000		1,000											
421	123-03-9100	Conference/Dues		1,500	2,000		2,000		2,000											
422	123-03-9300	Marketing		600	1,000		1,000		1,000											
423	Other Services and Charges Acct Cat Total			138,209	142,404		142,404		142,404											
424	Extension Service Dept Total			220,295	226,517		226,517		226,517											
425	Department 124	Plan Commission																		
426		Category 1 Personal Services																		
427	124-01-1101	Executive Director		50,803	53,580		53,580		53,580											
428	Personal Services Acct Cat Total			50,803	53,580		53,580		53,580											
429		Category 2 Supplies																		
430	124-02-1100	Office Supplies		750	750		750		750											
431	Supplies Acct Cat Total			750	750		750		750											
432		Category 3 Other Services and Charges																		
433	124-03-1100	Legal Services		6,000	6,000		6,000		6,000											
434	124-03-2200	Mileage/Maintenance		2,000	2,000		2,000		2,000											
435	124-03-2300	Travel		325	325		325		325											
436	124-03-3100	Printing		200	200		200		200											
437	124-03-3200	Publication of Legal Ads		100	100		100		100											
438	124-03-3300	Mobile Phone		1,200	1,200		1,200		1,200											
439	124-03-6100	Equipment Maintenance		1,200	1,200		1,200		1,200											
440	124-03-9100	Dues & Subscriptions		670	670		670		670											
441	124-03-9200	Conferences / Training		1,750	1,750		1,750		1,750											
442	124-03-9400	Plan Comm. Per Diem		2,700	2,700		2,700		2,700											
443	124-03-9500	BZA Per Diem		1,500	1,500		1,500		1,500											
444	124-03-9600	Internet/Email		0																
445	Other Services and Charges Acct Cat Total			17,645	17,645		17,645		17,645											
446	Plan Commission Dept Total			69,198	71,975		71,975		71,975											
447	Department 125	Veteranas Service Officer																		
448		Category 1 Personal Services																		
449	125-01-1101	Service Officer		9,581	16,443		16,443		16,443											
450	Personal Services Acct Cat Total			9,581	16,443		16,443		16,443											
451		Category 2 Supplies																		

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
452	125-02-1100	Office Supplies		350	500				500											
453	Expenses Total			350	500		0		500											
454	Supplies Acct Cat Total																			
455		Category 3 Other Services and Charges																		
456	125-03-2200	Mileage		350	450		450		450											
457	125-03-6200	Copier Repair		100	100		100		100											
458	125-03-9200	Training Seminars		400	650		650		650											
459	Other Services and Charges Acct Cat Total			850	1,200		1,200		1,200											
460	Veteranas Service Officer Dept Total			10,781	18,143		17,643		18,143											
461	Department 126 Drainage Board																			
462		Category 1 Personal Services																		
463	126-01-1113	Drainage Board-North District		3,302	3,401		3,401		3,401											
464	126-01-1114	Drainage Board-Center District		3,302	3,401		3,401		3,401											
465	126-01-1115	Drainage Board- South District		3,302	3,401		3,401		3,401											
466	Personal Services Acct Cat Total			9,906	10,203		10,203		10,203											
467		Category 3 Other Services and Charges																		
468	126-03-1100	Legal Services		2,500	2,500		2,500		2,500											
469	Other Services and Charges Acct Cat Total			2,500	2,500		2,500		2,500											
470	Drainage Board Dept Total			12,406	12,703		12,703		12,703											
471	Department 127 Soil & Water Conservation																			
472		Category 1 Personal Services																		
473	127-01-1211	District Administrator		28,024	28,865		28,865		28,865											
474	Personal Services Acct Cat Total			28,024	28,865		28,865		28,865											
475		Category 2 Supplies																		
476	127-02-1100	Office Supplies		800	800		800		800											
477	127-02-1200	Educational Supplies		700	700		700		700											
478	Supplies Acct Cat Total			1,500	1,500		1,500		1,500											
479		Category 3 Other Services and Charges																		
480	127-03-2300	Postage		1,350	1,350		1,350		1,350											
481	127-03-2400	Mileage		1,100	1,100		1,100		1,100											
482	127-03-2500	Wireless Communication		0																
483	127-03-2700	Continuing Education		750	750		750		750											
484	127-03-2800	Printing		1,150	1,150		1,150		1,150											
485	127-03-3200	Annual Meeting		850	850		850		850											
486	127-03-3300	Rent		7,312																
487	127-03-9200	Contractual		400	400		400		400											
488	127-03-9300	Liability Insurance		475	475		475		475											
489	Other Services and Charges Acct Cat Total			13,387	6,075		6,075		6,075											
490	Soil & Water Conservation Dept Total			42,911	36,440		36,440		36,440											
491	Department 128 Weights & Measures																			
492		Category 1 Personal Services																		
493	128-01-1100	Inspector		12,075	12,437		12,437		12,437											
494	Personal Services Acct Cat Total			12,075	12,437		12,437		12,437											
495		Category 2 Supplies																		
496	128-02-1100	Office Supplies		500	500		500		500											
497	Supplies Acct Cat Total			500	500		500		500											
498		Category 3 Other Services and Charges																		
499	128-03-2200	Mileage		800	800		800		800											
500	128-03-8100	Dues		75	75		75		75											
501	128-03-9100	Seminars		250	250		250		250											
502	Other Services and Charges Acct Cat Total			1,125	1,125		1,125		1,125											
503	Weights & Measures Dept Total			13,700	14,062		14,062		14,062											
504	Department 129 Inspectors																			
505		Category 1 Personal Services																		
506	129-01-1113	Office Manager		27,837	28,865		28,865		28,865											
507	129-01-1214	Inspector		46,371	47,762		47,762		47,762											
508	129-01-1500	Part Time		3,403	3,500		3,500		3,500											
509	Personal Services Acct Cat Total			77,611	80,127		80,127		80,127											
510		Category 2 Supplies																		
511	129-02-1100	Office Supplies		800	800		800		800											
512	Supplies Acct Cat Total			800	800		800		800											
513		Category 3 Other Services and Charges																		
514	129-03-2000	Mobile Phones		800	800		800		800											
515	129-03-2200	Mileage/Maintenance		5,000	5,000		5,000		5,000											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
516	129-03-9100	Dues		250	250		250		250											
517	129-03-9200	Seminars		350	350		350		350											
518	129-03-9400	Code Books		250	250		250		250											
519	Other Services and Charges Acct Cat Total			6,650	6,650		6,650		6,650											
520	Inspectors Dept Total			85,061	87,577		87,577		87,577											
521	Department 130	Commissioners																		
522		Category 1 Personal Services																		
523	130-01-1111	Commissioner South		20,648	21,267		21,267		21,267											
524	130-01-1112	Pres Commissioners Addl		500	500		500		500											
525	130-01-1114	Executive Assistant		0	0		0		0											
526	130-01-1118	Commissioner Center		20,648	21,267		21,267		21,267											
527	130-01-1119	Commissioner North		20,648	21,267		21,267		21,267											
528	130-01-1821	Social Security		513,041	516,665		504,024		506,523											
529	130-01-1822	Retirement Contribution		502,982	709,148		691,798		695,228											
530	130-01-1823	Group Insurance		0																
531	130-01-1824	Unemployment Tax		20,000	20,000		20,000		20,000											
532	Personal Services Acct Cat Total			1,098,467	1,310,114		1,280,123		1,286,053											
533		Category 2 Supplies																		
534	130-02-1100	Office Supplies		1,000	1,500		1,500		1,500											
535	Supplies Acct Cat Total			1,000	1,500		1,500		1,500											
536		Category 3 Other Services and Charges																		
537	130-03-1100	Legal Service Comm		15,000	15,000		15,000		15,000											
538	130-03-1500	Other Legal Charges		5,000	5,000		5,000		5,000											
539	130-03-1600	Mental Health		273,974	281,100		281,100		281,100											
540	130-03-1800	Computer Sys Contractual		42,000	42,000		42,000		42,000											
541	130-03-2100	Telephone		60,000	60,000		60,000		60,000											
542	130-03-2200	Mileage		6,500	8,000		8,000		8,000											
543	130-03-2300	Conference Expense		2,500	3,000		3,000		3,000											
544	130-03-2400	Automation Training		100	100		100		100											
545	130-03-3200	Publication of Legal Ads		8,000	8,000		8,000		8,000											
546	130-03-4100	Insurance: Bldg & Structure		250,000	280,000		280,000		280,000											
547	130-03-4200	Workmen's Compensation		100,000	115,000		115,000		116,300											
548	130-03-4300	Official Bonds		4,000	4,000		4,000		4,000											
549	130-03-4800	Mowing County Property		1,400	2,000		2,000		2,000											
550	130-03-4900	Rent of Storage Building		5,100	5,100		5,100		5,100											
551	130-03-5000	Postage		78,000	80,000		80,000		80,000											
552	130-03-5100	Rent		0																
553	130-03-5900	Plan Comm Site Plan Rev		500	500		500		500											
554	130-03-6000	Contr Service -Co. Engineer		500	500		500		500											
555	130-03-6200	Telephone Maintenance		12,000	12,000		12,000		12,000											
556	130-03-7300	Audits for Indirect Costs		7,500	7,500		7,500		7,500											
557	130-03-7400	Audit Cost From SBOA		100	100		100		100											
558	130-03-8100	Membership Dues		5,000	5,000		5,000		5,000											
559	130-03-8200	Change of Venue Costs		500	500		500		500											
560	130-03-8400	Burial of Soldiers		16,000	16,000		16,000		16,000											
561	130-03-8700	Ambulance		585,000	705,000		705,000		140,435											
562	130-03-8800	Animal Shelter		151,000	170,000		170,000		170,000											
563	130-03-8900	Internet		500	500		500		500											
564	130-03-9000	Fair Expense - 4 -H Only		9,000	9,000		9,000		9,000											
565	130-03-9100	Animal Health Testing		1,000	1,000		1,000		1,000											
566	130-03-9200	Independent Res Living		0	0		0		0											
567	130-03-9300	Memorial Day Expense		1,200	1,200		1,200		1,200											
568	130-03-9500	4-H Expense		800	800		800		800											
569	130-03-9600	Senior Services		28,000	28,000		28,000		28,000											
570	Other Services and Charges Acct Cat Total			1,670,174	1,865,900		1,865,900		1,302,635											
571		Category 4 Equipment																		
572	130-04-1000	Postage Meter Lease		6,000	6,000		6,000		6,000											
573	Equipment Acct Cat Total			6,000	6,000		6,000		6,000											
574	Commissioners Dept Total			2,775,641	3,183,514		3,153,523		2,596,188											
575	Department 131	Courthouse																		
576		Category 1 Personal Services																		
577	131-01-1115	Head Custodian		34,794	35,838		35,838		35,838											
578	131-01-1216	1st Janitor		27,976	28,815		28,815		28,815											
579	131-01-1217	Janitor		11,659	12,012		12,012		12,012											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
580	Personal Services Acct Cat Total			74,429	76,665		76,665		76,665											
581		Category 2 Supplies																		
582	131-02-4100	Janitorial Supplies			10,000	12,000		12,000		12,000										
583	Supplies Acct Cat Total			10,000	12,000		12,000		12,000											
584		Category 3 Other Services and Charges																		
585	131-03-5100	Utilities			175,000	190,000		190,000		190,000										
586	Other Services and Charges Acct Cat Total			175,000	190,000		190,000		190,000											
587	Courthouse Dept Total			259,429	278,665		278,665		278,665											
588	Department 133 Shelby Manor																			
589		Category 2 Supplies																		
590	133-02-4100	Gas, Oil, & Lubricants			0	0														
591	133-02-4300	Other Supplies			0	0														
592	Supplies Acct Cat Total			0	0		0		0											
593		Category 3 Other Services and Charges																		
594	133-03-6100	Buildings			2,500	2,500		2,500		2,500										
595	133-03-6200	Grounds			11,750	0		2,000		2,000										
596	133-03-6300	Equipment			0	0														
597	Other Services and Charges Acct Cat Total			14,250	2,500		4,500		4,500											
598	Shelby Manor Dept Total			14,250	2,500		4,500		4,500											
599	Department 134 County Council																			
600		Category 1 Personal Services																		
601	134-01-1111	Council Salary			5,982	6,162		6,162		6,162										
602	134-01-1112	President Additional			500	500		500		500										
603	134-01-1113	Council Salary			5,982	6,162		6,162		6,162										
604	134-01-1114	Council Salary			5,982	6,162		6,162		6,162										
605	134-01-1115	Council Salary			5,982	6,162		6,162		6,162										
606	134-01-1116	Council Salary			5,982	6,162		6,162		6,162										
607	134-01-1117	Council Salary			5,982	6,162		6,162		6,162										
608	134-01-1118	Council Salary			5,982	6,162		6,162		6,162										
609	Personal Services Acct Cat Total			42,376	43,634		43,634		43,634											
610		Category 2 Supplies																		
611	134-02-1100	Office Supplies Tapes			500	500		500		500										
612	Supplies Acct Cat Total			500	500		500		500											
613		Category 3 Other Services and Charges																		
614	134-03-2200	Mileage			1,000	1,000		0		0										
615	134-03-6100	Contractual Services			10,000	10,000		5,000		5,000										
616	134-03-9100	Conference & Dues			1,000	1,000		1,000		1,000										
617	Other Services and Charges Acct Cat Total			12,000	12,000		6,000		6,000											
618	County Council Dept Total			54,876	56,134		50,134		50,134											
619	Department 136 Circuit Court																			
620		Category 1 Personal Services																		
621	136-01-1100	Judge Circuit Court			5,000	5,000		5,000		5,000										
622	136-01-1212	Reporter			30,886	31,813		31,813		31,813										
623	136-01-1213	Bailliff			30,886	31,813		31,813		31,813										
624	136-01-1214	Secretary			29,986	30,886		30,886		30,886										
625	136-01-1231	Judges-Reporter-Bailliff			200	300		300		300										
626	136-01-1234	Venue																		
627	136-01-1532	Jurors			8,000	10,000		0		0										
628	136-01-1533	Pauper Attorneys																		
629	136-01-1600	Over Time			1,000	2,000		2,000		2,000										
630	Personal Services Acct Cat Total			105,958	111,812		101,812		101,812											
631		Category 2 Supplies																		
632	136-02-1100	Office Supplies			2,000	2,000		2,000		2,000										
633	Supplies Acct Cat Total			2,000	2,000		2,000		2,000											
634		Category 3 Other Services and Charges																		
635	136-03-3100	Printing & Stationery			800	500		500		500										
636	136-03-6100	Equipment Service Contracts			750	7,950		7,950		7,950										
637	136-03-6200	Copier Maintenance			700	1,000		1,000		1,000										
638	136-03-9000	Lodging / Food / Misc.			1,100	1,100		1,100		1,100										
639	136-03-9100	Transcripts			2,000	2,000		2,000		2,000										
640	136-03-9200	Dues			200	200		200		200										
641	136-03-9300	Conferences & Fees			400	400		400		400										
642	Other Services and Charges Acct Cat Total			5,950	13,150		13,150		13,150											
643		Category 4 Equipment																		

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
644	136-04-3200	Law Library		4,000	4,000		4,000		4,000											
645	Equipment Acct Cat Total			4,000	4,000		4,000		4,000											
646	Circuit Court Dept Total			117,908	130,962		120,962		120,962											
647	Department 137	Superior Court 1																		
648		Category 1 Personal Services																		
649	137-01-1100	Judge Superior Court I		5,000	5,000		5,000		5,000											
650	137-01-1212	Reporter		30,886	31,813		31,813		31,813											
651	137-01-1213	Bailiff		29,176	30,121		30,121		30,121											
652	137-01-1215	Assistant Bailiff Full Time		29,244	30,121		30,121		30,121											
653	137-01-1236	Transcripts		750	750		750		750											
654	137-01-1532	Jurors		15,000	15,000		0		0											
655	137-01-1600	Overtime		500	500		500		500											
656	Personal Services Acct Cat Total			110,556	113,305		98,305		98,305											
657		Category 2 Supplies																		
658	137-02-1100	Office Supplies		2,500	2,500		2,500		2,500											
659	Supplies Acct Cat Total			2,500	2,500		2,500		2,500											
660		Category 3 Other Services and Charges																		
661	137-03-3100	Juvenile Detention		90,000	75,000		75,000		75,000											
662	137-03-6100	Equipment Repairs		2,300	2,300		2,300		2,300											
663	137-03-9100	Conference & Fees		700	700		700		700											
664	137-03-9200	Lodging & Meals of Jurors		1,000	1,000		1,000		1,000											
665	Other Services and Charges Acct Cat Total			94,000	79,000		79,000		79,000											
666		Category 4 Equipment																		
667	137-04-3200	Books		2,500	2,500		2,500		2,500											
668	Equipment Acct Cat Total			2,500	2,500		2,500		2,500											
669	Superior Court 1 Dept Total			209,556	197,305		182,305		182,305											
670	Department 138	Superior Court 2																		
671		Category 1 Personal Services																		
672	138-01-1100	Judge Superior Court II		5,000	5,000		5,000		5,000											
673	138-01-1212	Administrator		31,485	31,813		31,813		31,813											
674	138-01-1213	Reporter		29,812	30,886		30,886		30,886											
675	138-01-1214	Bailiff		31,362	31,813		31,813		31,813											
676	138-01-1215	Computer Clerk		31,485	31,813		31,813		31,813											
677	138-01-1500	Part-Time Clerk		13,781	13,781		13,781		13,781											
678	138-01-1501	Part-Time Student		7,000	8,000		8,000		8,000											
679	138-01-1532	Jury		5,400	5,600		0		0											
680	138-01-1533	Pauper Attorney		52,500	52,500		52,500		52,500											
681	138-01-1534	Other Compensation		2,000	2,000		2,000		2,000											
682	138-01-1535	Pauper Appeals		500	1,000		1,000		1,000											
683	138-01-1600	Overtime		8,400	8,400		8,400		8,400											
684	Personal Services Acct Cat Total			218,725	222,606		217,006		217,006											
685		Category 2 Supplies																		
686	138-02-1100	Office Supplies		3,600	4,000		4,000		4,000											
687	138-02-4100	Photo Copy Supplies		720	1,000		1,000		1,000											
688	Supplies Acct Cat Total			4,320	5,000		5,000		5,000											
689		Category 3 Other Services and Charges																		
690	138-03-3000	Interpreters		6,000	7,000		7,000		7,000											
691	138-03-6100	Equipment Repairs		500	1,000		1,000		1,000											
692	138-03-9100	Dues & Conference Expense		840	1,000		1,000		1,000											
693	Other Services and Charges Acct Cat Total			7,340	9,000		9,000		9,000											
694		Category 4 Equipment																		
695	138-04-1100	Equipment		0																
696	138-04-3200	Books		6,900	6,900		6,900		6,900											
697	Equipment Acct Cat Total			6,900	6,900		6,900		6,900											
698	Superior Court 2 Dept Total			237,285	243,506		237,906		237,906											
699	Department 141	Emergency Management																		
700		Category 1 Personal Services																		
701	141-01-1211	Coordinator		41,944	43,202		43,202		43,202											
702	141-01-1821	Social Security		3,209	3,305		3,305		3,305											
703	141-01-1822	PERF		3,775	4,536		4,536		4,536											
704	141-01-1823	Group Insurance		6,500	9,283		9,283		9,283											
705	141-01-1825	Workmen's Compensation		600	650		650		650											
706	Personal Services Acct Cat Total			56,028	60,976		60,976		60,976											
707		Category 2 Supplies																		

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
708	141-02-1100	Office Supplies		1,750	1,750		1,750		1,750											
709	141-02-1200	Consumables																		
710	Supplies Acct Cat Total			1,750	1,750		1,750		1,750											
711	Category 3 Other Services and Charges																			
712	141-03-1000	Telephone		250	600		600		600											
713	141-03-2300	Mileage/Gas/Vehicle Maintenance		3,700	3,500		3,500		3,500											
714	141-03-3000	Vehicle Insurance		650	700		700		700											
715	141-03-5100	Inclimate Weather Parka and Uniform																		
716	141-03-9100	Dues & Conference		300	300		300		300											
717	141-03-9200	Rentals		350	350		350		350											
718	Other Services and Charges Acct Cat Total			5,250	5,450		5,450		5,450											
719	Category 4 Equipment																			
720	141-04-1100	Vehicle Purchase			0		0		0											
721	Equipment Acct Cat Total			0	0		0		0											
722	Emergency Management Dept Total			63,028	68,176		68,176		68,176											
723	Department 142 Solid Waste																			
724	142-01-1100	Compliance Officer		18,832	19,397		19,397		19,397											
725	Personal Services Acct Cat Total			18,832	19,397		19,397		19,397											
726	Solid Waste Dept Total			18,832	19,397	0	19,397		19,397											
727	Department 143 Probation																			
728	Category 1 Personal Services																			
729	143-01-1211	Chief Probation Officer		63,428	69,664		69,664		69,664											
730	143-01-1212	Adult Probation Officer		35,831	40,939		40,939		40,939											
731	143-01-1213	Juvenile Probation Officer		40,035	42,515		42,515		42,515											
732	143-01-1214	Adult Probatio Officer		44,623	46,879		46,879		46,879											
733	143-01-1215	Adult Probation Officer		46,660	51,568		51,568		51,568											
734	143-01-1216	Adult Probation Officer		50,408	55,256		55,256		55,256											
735	143-01-1217	Juvenile Probation Officer		50,408	51,568		51,568		51,568											
736	143-01-1218	ADA Director/Probation Officer																		
737	143-01-1219	New PO																		
738	143-01-1226	Juvenile Probation Officer		41,559	42,619		42,619		42,619											
739	143-01-1227	Admin Assistant		29,262	27,963		27,963		27,963											
740	143-01-1228	Adult Probation Officer		45,824	46,879		46,879		46,879											
741	143-01-1231	Probation Officer / Spanish		34,245	37,962		37,962		37,962											
742	143-01-1600	Overtime		10,000	10,000		10,000		10,000											
743	Personal Services Acct Cat Total			492,283	523,812		523,812		523,812											
744	Probation Dept Total			492,283	523,812		523,812		523,812											
745	Department 144 Prosecutor IV-D Appr																			
746	Category 1 Personal Services																			
747	144-01-1212	Deputy Prosecutor		68,967	71,036		71,036		71,036											
748	144-01-1214	IVD Administrator		29,244	30,401		30,401		30,401											
749	144-01-1216	Secretary		27,331	28,302		28,302		28,302											
750	144-01-1218	Tax Intercept Secretary		5,917	5,917		5,917		5,917											
751	144-01-1220	Clerk		28,024	28,645		28,645		28,645											
752	144-01-1600	Overtime		1,919	1,919		1,919		1,919											
753	144-01-1800	PERF		14,526	17,456		17,456		17,456											
754	144-01-1821	Social Security		12,347	12,718		12,718		12,718											
755	144-01-1823	Workmen's Compensation		3,000	3,250		3,250		3,250											
756	Personal Services Acct Cat Total			191,275	199,644		199,644		199,644											
757	Prosecutor IV-D Appr Dept Total			191,275	199,644		199,644		199,644											
758	Department 145 Victims Assistance Co																			
759	Category 3 Other Services and Charges																			
760	145-03-1100	County Share		36,462	37,000		37,000		37,000											
761	Other Services and Charges Acct Cat Total			36,462	37,000		37,000		37,000											
762	Victims Assistance Co Dept Total			36,462	37,000		37,000		37,000											
763	Department 147 Sanitation																			
764	Category 3 Other Services and Charges																			
765	147-03-9100	Landfill Expenses		4,000	4,000		4,000		4,000											
766	147-03-9300	Operation Fees		2,200	2,200		2,200		2,200											
767	Other Services and Charges Acct Cat Total			6,200	6,200		6,200		6,200											
768	Sanitation Dept Total			6,200	6,200		6,200		6,200											
769	Department 148 Guardian AD Litem																			
770	Category 3 Other Services and Charges																			
771	148-03-2400	Contractual Services		29,086	29,086		29,086		29,086											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
772	Other Services and Charges Acct Cat Total			29,086	29,086		29,086		29,086											
773	Guardian AD Litem Dept Total			29,086	29,086		29,086		29,086											
774																				
775																				
776																				
777	County General Expenses Fund Total			9,361,839	10,136,185		10,005,542		9,478,902											
778																				
779																				
780	Total Salaries			6,237,396	6,753,793		6,588,551		6,621,222											
781																				
782	1110 CAGIT																			
783	Department 132 Jail																			
784	Category 1 Personal Services																			
785	132-01-1111	Jail Commander		41,231	42,468		42,468		42,468											
786	132-01-1112	Matron		33,722	34,734		34,734		34,734											
787	132-01-1113	Janitor		27,047	27,858		27,858		27,858											
788	132-01-1114	Cooks		28,199	28,810		28,810		28,810											
789	132-01-1115	Secretary		28,024	28,865		28,865		28,865											
790	132-01-1116	Nurse		42,719	44,498		44,498		44,498											
791	132-01-1119	Correctional Officers		30,771	32,450		32,450		32,450											
792	132-01-1120	Maintenance Man		38,794	39,958		39,958		39,958											
793	132-01-1123	Court Security		34,136	35,160		35,160		35,160											
794	132-01-1125	Maintenance Mechanic		27,971	29,362		29,362		29,362											
795	132-01-1126	Court Security Officer		35,161	36,216		36,216		36,216											
796	132-01-1127	Cook		24,741	25,972		25,972		25,972											
797	132-01-1128	Cook		25,115	25,116		25,116		25,116											
798	132-01-1129	Correctional Officer		32,568	33,545		33,545		34,626											
799	132-01-1130	Correctional Officer		29,697	30,823		30,823		30,823											
800	132-01-1131	Correctional Officer		35,775	37,358		37,358		37,358											
801	132-01-1132	Correctional Officer		36,153	37,238		37,238		37,238											
802	132-01-1133	Correctional Officer		29,925	31,258		31,258		31,258											
803	132-01-1134	Correctional Officer		31,538	32,568		32,568		32,568											
804	132-01-1135	Correctional Officer		33,746	34,758		34,758		34,758											
805	132-01-1136	Correctional Officer		29,925	30,622		30,622		30,622											
806	132-01-1137	Correctional Officer		31,619	33,019		33,019		33,019											
807	132-01-1138	Correctional Officer		29,697	30,823		30,823		30,823											
808	132-01-1139	Correctional Officer		31,619	30,118		30,118		30,118											
809	132-01-1140	Correctional Officer		33,999	35,801		35,801		35,801											
810	132-01-1141	Correctional Officer		31,619	33,244		33,244		33,244											
811	132-01-1142	Correctional Officer		31,619	29,681		29,681		29,681											
812	132-01-1143	Correctional Officer		33,746	36,153		36,153		36,153											
813	132-01-1144	Correctional Officer		31,619	34,758		34,758		34,758											
814	132-01-1145	Correctional Officer		30,771	32,350		32,350		32,350											
815	132-01-1146	Correctional Officer		31,619	32,568		32,568		32,568											
816	132-01-1147	Correctional Officer		29,110	30,823		30,823		30,823											
817	132-01-1148	Correctional Officer		30,918	34,758		34,758		34,758											
818	132-01-1149	Correctional Officer		29,110	30,823		30,823		30,823											
819	132-01-1150	Correctional Officer		30,771	29,681		29,681		29,681											
820	132-01-1151	Correctional Officer		30,771	32,568		32,568		32,568											
821	132-01-1152	Correctional Officer		31,619	30,622		30,622		30,622											
822	132-01-1153	Correctional Officer		29,110	30,823		30,823		30,823											
823	132-01-1155	Correctional Officer		32,791	31,913		31,913		31,913											
824	132-01-1156	Correctional Officer		29,110	29,916		29,916		29,916											
825	132-01-1157	Correctional Officer		32,262	29,984		29,984		29,984											
826	132-01-1158	Court Security		0	32,073		32,073		32,073											
827	132-01-1159	Court Security		0	34,310		34,310		34,310											
828	132-01-1160	Court Security		0	33,278		33,278		33,278											
829	132-01-1161	SGT Court Security		0	39,908		39,908		39,908											
830	132-01-1522	Cooks Fill-in		5,150	5,305		5,305		5,305											
831	132-01-1166	Stg. Training Officer in Jail		0	215,206		37,238		37,238											
832	132-01-1617	Overtime & Court Pay		36,050	37,132		37,132		37,132											
833	132-01-1618	Shift Differential		16,995	17,505		17,505		17,505											
834	132-01-1658	Part Time Nurse		50	50		50		50											
835	132-01-2100	Holiday/Vacation Buy Back		3,585	2,256		2,256		0											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
836	Personal Services Acct Cat Total			1,362,287	1,757,086		1,579,118		1,577,943											
837		Category 2 Supplies																		
838	132-02-1100	Supplies		5,775	5,775		5,775		5,775											
839	132-02-2100	Household		60,000	60,000		60,000		60,000											
840	132-02-2400	Inmate Supplies		15,000	15,000		15,000		15,000											
841	132-02-4100	Food		382,000	382,000		382,000		382,000											
842	132-02-4200	Medical		1,000	1,000		1,000		1,000											
843	132-02-4300	Uniforms: Jail Staff		12,000	19,620		19,620		19,620											
844	132-02-4400	Officers Supplies		3,500	4,000		4,000		4,000											
845	Supplies Acct Cat Total			479,275	487,395		487,395		487,395											
846		Category 3 Other Services and Charges																		
847	132-03-1100	Physician		125,000	130,000		130,000		130,000											
848	132-03-1300	Medical Services		3,250	3,250		3,250		3,250											
849	132-03-3100	Utilities		245,000	260,000		260,000		260,000											
850	132-03-6100	Repair & Maintenance																		
851	132-03-7100	Service Agreements																		
852	132-03-9100	Dues		50	50		50		50											
853	132-03-9200	Training (Maintenance)		2,000	2,000		2,000		2,000											
854	132-03-9300	Training (Jail Officers)		2,000	2,000		2,000		2,000											
855	132-03-9500	Safekeeping of Inmates		1,000	1,000		1,000		1,000											
856	Other Services and Charges Acct Cat Total			378,300	398,300		398,300		398,300											
857	Jail Dept Total			2,219,862	2,642,781		2,464,813		2,463,638											
858																				
859																				
860	Department 105 SHERIFF																			
861																				
862																				
863	105-01-1822	Retirement Contribution		469,025	481,706		481,706		481,706											
864	Personal Services Acct Cat Total			469,025	481,706		481,706		481,706											
865		Category 2 Supplies																		
866	105-02-2200	Gasoline, Oil, Lubricants		140,000	200,000		200,000		200,000											
867	Supplies Acct Cat Total			140,000	200,000		200,000		200,000											
868		Category 3 Other Supplies																		
869	105-03-2200	Cellular Services					39,000		39,000											
870	105-03-6200	Tires					11,000		11,000											
871	Other Services Acct Cat Total						50,000		50,000											
872																				
873	Sheriff Dept Total			609,025	681,706		731,706		731,706											
874																				
875	CAGIT FUNDS TOTAL			2,828,887	3,324,487		3,196,519		3,195,344											
876																				
877	Fund 4006 FBI JUSTICE FUNDS																			
878	000-04-4011	EQUIPMENT		20,000	20,000		20,000		20,000											
879	Expenses Total			20,000	20,000		20,000		20,000											
880	FBI JUSTICE FUNDS Dept Total			20,000	20,000		20,000		20,000											
881																				
882																				
883	Fund 1160 ID Security Protect																			
884		Category 4 Equipment																		
885	Expenses																			
886	000-04-4011	Equipment		20,000	20,000		20,000		20,000											
887	Expenses Total			20,000	20,000		20,000		20,000											
888	ID Security Protect Dept Total			20,000	20,000		20,000		20,000											
889																				
890																				
891	Fund 0005 Sheriff's Commissary																			
892		Category 1 Personal Services																		
893	Expenses																			
894	000-01-1100	Commissary Clerk		18,751	19,313		19,313		19,313											
895	000-01-1821	Social Security		1,434	1,477		1,477		1,477											
896	000-01-1822	PERF																		
897	Expenses Total			20,186	20,790		20,790		20,790											
898																				
899		Category 3 Other Services and Charges																		

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
900	Expenses																			
901	000-03-4200	WORKMANS COMPENSATION		1,200	650		650		650											
902	Other Services and Charges Acct Cat Total			1,200	650		650		650											
903	Sheriff's Commissionary Dept Total			21,386	21,440		21,440		21,440											
904																				
905																				
906	Fund 1174 Medical Care/Inmates																			
907	Category 2 Supplies																			
908	Expenses																			
909	000-02-6200	Medical		500	500		500		500											
910	Expenses Total			500	500		500		500											
911	Category 3 Other Services and Charges																			
912	Expenses																			
913	000-03-1100	Prof. Medical Services		10,000	10,000		10,000		10,000											
914	000-03-2400	Travel		500	500		500		500											
915	000-03-9200	Seminars & Tuition		500	500		500		500											
916	Other Services and Charges Acct Cat Total			11,000	11,000		11,000		11,000											
917	Category 4 Equipment																			
918	Expenses																			
919	000-04-4021	Equipment		500	500		500		500											
920	Equipment Acct Cat Total			500	500		500		500											
921	Medical Care/Inmates Dept Total			12,000	12,000		12,000		12,000											
922																				
923																				
924	Fund 4202 Sheriff's Restitution																			
925	Category 3 Other Services and Charges																			
926	Expenses																			
927	000-03-6200	Repair & Maintenance		10,000	10,000		10,000		10,000											
928	Other Services and Charges Acct Cat Total			10,000	10,000		10,000		10,000											
929	Sheriff's Restitution Dept Total			10,000	10,000		10,000		10,000											
930																				
931																				
932	Fund 4203 Sheriff Work Release																			
933	Category 2 Supplies																			
934	Expenses																			
935	000-02-2100	Supplies		6,000	6,000		6,000		6,000											
936	Supplies Acct Cat Total			6,000	6,000		6,000		6,000											
937	Category 3 Other Services and Charges																			
938	Expenses																			
939	000-03-9100	Other Services		4,260	4,260		4,260		4,260											
940	Other Services and Charges Acct Cat Total			4,260	4,260		4,260		4,260											
941	Category 4 Equipment																			
942	Expenses																			
943	000-04-4041	Equipment		10,200	10,200		10,200		10,200											
944	Equipment Acct Cat Total			10,200	10,200		10,200		10,200											
945	Sheriff Work Release Dept Total			20,460	20,460		20,460		20,460											
946																				
947																				
948	Fund 4900 Sheriff Drug Free																			
949	Category 1 Personal Services																			
950	Expenses																			
951	000-01-1100	Deputies		11,054	11,054		11,054		11,054											
952	000-01-1821	Social Security		846	846		846		846											
953	000-01-1822	Retirement Contribution		100	100		100		100											
954	Personal Services Acct Cat Total			12,000	12,000		12,000		12,000											
955	Sheriff Drug Free Dept Total			12,000	12,000		12,000		12,000											
956																				
957																				
958	Fund 4204 Seized Property																			
959	Category 4 Equipment																			
960	Expenses																			
961	000-04-4011	Equipment		20,000	20,000		20,000		20,000											
962	Equipment Acct Cat Total			20,000	20,000		20,000		20,000											
963	Seized Property Dept Total			20,000	20,000		20,000		20,000											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
964																				
965																				
966	Fund 1200	Pro Bono Programs																		
967		Category 1 Personal Services																		
968	Expenses																			
969	000-01-1100	Pro Bono Administrator		2,021	2,082		2,082		2,082											
970	000-01-1821	Social Security		155	159		159		159											
971	000-01-1822	Retirement Contribution		182	219		219		219											
972	Personal Services Acct Cat Total			2,358	2,460		2,460		2,460											
973		Category 2 Supplies																		
974	Expenses																			
975	000-02-1100	Supplies		200	300		300		300											
976	Supplies Acct Cat Total			200	300		300		300											
977		Category 3 Other Services and Charges																		
978	Expenses																			
979	000-03-1100	Administrator Contractual																		
980	000-03-1200	Printing		100	150		150		150											
981	000-03-1300	Contractual Services		4,000	4,000		4,000		4,000											
982	000-03-1400	Workmen's Compensation		600	650		650		650											
983	Other Services and Charges Acct Cat Total			4,700	4,800		4,800		4,800											
984		Category 4 Equipment																		
985	Expenses																			
986	000-04-4011	Equipment		500	1,000		1,000		1,000											
987	Equipment Acct Cat Total			500	1,000		1,000		1,000											
988	Pro Bono Program Dept Total			7,758	8,560		8,560		8,560											
989																				
990																				
991	Fund 4206	Public Defender Service																		
992		Category 1 Personal Services																		
993	Expenses																			
994	000-01-1231	Conflict Defenders					4,700		4,700											
995	000-01-1235	Witness Fees					4,000		4,000											
996	000-01-1237	Psy Eval/ Expert Wit #2					6,000		6,000											
997	000-01-1236	Chins Criminal Contempt		26,000	36,000		10,000		10,000											
998	000-01-1238	Bi-Lingual Public Defender Suppleme		2,000	1,500		1,500		1,500											
999	000-01-1239	Murder Trial Comensation		4,000	100		100		100											
1000	Personal Services Acct Cat Total			32,000	37,600		26,300		26,300											
1001		Category 3 Other Services and Charges																		
1002	Expenses																			
1003	000-03-2200	Mileage					200		200											
1004	000-03-6100	Contractual Services		1,000	900		900		900											
1005	000-03-9200	Deposition					5,000		5,000											
1006	Other Services and Charges Acct Cat Total			1,000	900		6,100		6,100											
1007		Category 4 Equipment																		
1008	Expenses																			
1009	000-04-4100	Equipment																		
1010	Equipment Acct Cat Total			0	0		0		0											
1011	Public Defender Service Dept Total			33,000	38,500		32,400		32,400											
1012																				
1013																				
1014	Fund 1101	Sheriff Special Accident																		
1015		Category 4 Equipment																		
1016	Expenses																			
1017	000-04-4100	Equipment		5,000	5,000		5,000		5,000											
1018	Equipment Acct Cat Total			5,000	5,000		5,000		5,000											
1019	Sheriff Special Accident Dept Total			5,000	5,000		5,000		5,000											
1020																				
1021																				
1022	Fund 1156	Firearms Training																		
1023		Category 2 Supplies																		
1024	Expenses																			
1025	000-02-1100	Supplies		11,000	11,000		11,000		11,000											
1026	Supplies Acct Cat Total			11,000	11,000		11,000		11,000											
1027		Category 3 Other Services and Charges																		

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1028	Expenses																			
1029	000-03-6100	Contractual Services		3,000	3,000		3,000		3,000											
1030	Other Services and Charges Acct Cat Total			3,000	3,000		3,000		3,000											
1031	Category 4 Equipment																			
1032	Expenses																			
1033	000-04-4012	Buildings		3,000	3,000		3,000		3,000											
1034	000-04-4041	Training Weapons		500	500		500		500											
1035	Equipment Acct Cat Total			3,500	3,500		3,500		3,500											
1036	Firearms Training Dept Total			17,500	17,500		17,500		17,500											
1037																				
1038																				
1039	Fund 4907 Tindall Farm																			
1040	Category 3 Other Services and Charges																			
1041	Expenses																			
1042	000-03-2500	Insurance Building/Structure		4,000	4,000		4,000		4,000											
1043	000-03-6100	Buildings		10,000	10,000		10,000		10,000											
1044	000-03-6200	Grounds		30,000	30,000		30,000		30,000											
1045	000-03-6300	Equipment		1,000	1,000		1,000		1,000											
1046	000-03-9300	Poor Relief		60,000	60,000		60,000		60,000											
1047	Other Services and Charges Acct Cat Total			105,000	105,000		105,000		105,000											
1048	Tindall Farm Dept Total			105,000	105,000		105,000		105,000											
1049																				
1050																				
1051	Fund 1202 Surveyor Cornerstone																			
1052	Category 1 Personal Services																			
1053	Expenses																			
1054	000-01-1217	Part Time Help		18,000	0															
1055	000-01-1821	Social Security		1,377	0															
1056	000-01-1825	Workmens Comp Insurance		600	0															
1057	Personal Services Acct Cat Total			19,977	0		0		0											
1058	Category 2 Supplies																			
1059	Expenses																			
1060	000-02-4200	Monuments		1,000	0															
1061	Supplies Acct Cat Total			1,000	0		0		0											
1062	Category 3 Other Services and Charges																			
1063	Expenses																			
1064	000-03-6100	Contractual Services		6,000	0				1,150											
1065	000-03-6200	Truck Repair		1,500	0				1,500											
1066	Other Services and Charges Acct Cat Total			7,500	0		0		2,650											
1067	Category 4 Equipment																			
1068	Expenses																			
1069	000-04-4011	Equipment		1,000	0		0		0											
1070	Equipment Acct Cat Total			1,000	0		0		0											
1071	Dept Total			29,477	0		0		2,650											
1072																				
1073																				
1074	Fund 1189 Recorder's Perpetuation																			
1075	Category 1 Personal Services																			
1076	Expenses																			
1077	000-01-1211	Records Preservation Deputy		25,712	28,865		28,865		28,865											
1078	000-01-1821	Social Security		1,967	2,208		2,208		2,208											
1079	000-01-1822	Retirement Contribution		2,314	3,031		3,031		3,031											
1080	000-01-1823	Life Insurance		44	0		0		0											
1081	000-01-4200	Workmens Comp Insurance		600	650		650		650											
1082	Personal Services Acct Cat Total			30,637	34,754		34,754		34,754											
1083	Category 3 Other Services and Charges																			
1084	Expenses																			
1085	000-03-1100	Film/CD		22,117	22,117		22,117		22,117											
1086	Other Services and Charges Acct Cat Total			22,117	22,117		22,117		22,117											
1087	Category 4 Equipment																			
1088	Expenses																			
1089	000-04-4100	Office Equipment & Supplies		22,330	22,330		22,330		22,330											
1090	Equipment Acct Cat Total			22,330	22,330		22,330		22,330											
1091	Recorder's Perpetuation Dept Total			75,084	79,201		79,201		79,201											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1092																				
1093																				
1094	Fund 1222 E-911																			
1095		Category 1 Personal Services																		
1096	Expenses																			
1097	000-01-1211	Dispatcher/ County		46,863	50,687		141,849		141,849											
1098	000-01-1212	Dispatcher/ City		46,863	50,687		141,849		141,849											
1099	000-01-1821	Social Security																		
1100	000-01-1824	Workmens Comp Insurance		600	1,300		1,300		1,300											
1101	Personal Services Acct Cat Total			94,325	102,675		284,998		284,998											
1102		Category 3 Other Services and Charges																		
1103	Expenses																			
1104	000-03-6100	Contractual Services		135,000	135,000		135,000		135,000											
1105	000-03-6600	UTILITIES		0	0		0		0											
1106	000-03-2100	IDACS		2,200	2,200		2,200		2,200											
1107	000-03-2400	Travel Expense		2,000	2,000		2,000		2,000											
1108	000-03-6200	Language Line		600	600		600		600											
1109	000-03-6300	Maintenance		1,000	1,000		1,000		1,000											
1110	000-03-9200	Seminars & Tuitions		2,000	2,000		2,000		2,000											
1111	Other Services and Charges Acct Cat Total			142,800	142,800		142,800		142,800											
1112		Category 4 Equipment																		
1113	000-04-4011	Equipment		1,000	1,000		1,000		1,000											
1114	Equipment Acct Cat Total			1,000	1,000		1,000		1,000											
1115	E-911 Dept Total			238,125	246,475		428,798		428,798											
1116																				
1117																				
1118	Fund 1175 Sheriff County Corrections																			
1119	Department 000 Sheriff County Corrections																			
1120		Category 3 Other Services and Charges																		
1121	Expenses																			
1122	000-03-1100	Inmate Medical Expense		10,000	10,000		10,000		10,000											
1123	000-03-1200	Community Corrections		14,000	14,000		14,000		14,000											
1124	000-03-3000	Misc. Jail Expenses		10,000	10,000		10,000		10,000											
1125	000-03-9300	Extradition Expense		4,000	4,000		4,000		4,000											
1126	000-03-9500	Safekeeping of Inmates		2,500	2,500		2,500		2,500											
1127	Other Services and Charges Acct Cat Total			40,500	40,500		40,500		40,500											
1128	Sheriff County Corrections Dept Total			40,500	40,500		40,500		40,500											
1129																				
1130																				
1131	Fund 1138 Cum Cap Development																			
1132		Category 4 Equipment																		
1133	Expenses																			
1134	000-04-4055	Carpet Cleaning		5,300	5,500		5,500		5,500											
1135	000-04-4060	Elevator Maint. Agreement		4,980	5,400		5,400		5,400											
1136	000-04-4061	Tac Controls		11,754	11,933		11,933		11,933											
1137	000-04-4062	Maintenance Operation		49,000	60,000		60,000		60,000											
1138	000-04-4063	Fire Equipment Maintenance		3,560	4,000		4,000		4,000											
1139	Equipment Acct Cat Total			74,594	86,833		86,833		86,833											
1140																				
1141	Department 001 Jail Maintenance																			
1142		Category 3 Other Services and Charges																		
1143	Expenses																			
1144	001-03-6100	Jail Repair & Maintenance		0	85,000		85,000		85,000											
1145	001-03-7100	Service Agreements		39,000	39,000		39,000		39,000											
1146	Other Services and Charges Acct Cat Total			39,000	124,000		124,000		124,000											
1147																				
1148																				
1149	Department 002 Sheriff's Vehicles																			
1150		Category 4 Capital Outlays																		
1151	Expenses																			
1152	002-04-1100	Vehicles		144,446	188,835		188,835		0											
1153	002-04-4100	Misc. Vehicle Equipment		34,850	31,735		31,735		0											
1154	002-04-4300	Replacement Equipment																		
1155	002-04-4800	Mobile Data		10,000	10,000		10,000		10,000											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1156	Capital Outlays			189,296	230,570		230,570		10,000											
1157																				
1158	Department 003 Equipment																			
1159		Category 4 Equipment																		
1160	Expenses																			
1161	003-04-1600	Phone System Software		12,000	12,000		12,000		12,000											
1162	003-04-4064	computer Anti-Virus Software		4,000	4,000		4,000		4,000											
1163	003-04-4065	Computer Anti-Spam Software		3,500	3,500		3,500		3,500											
1164	003-04-4066	Offsite Backup Subscription		6,000	18,000		18,000		18,000											
1165	003-04-4067	Engergize Updates/Inst. Repl Web Fi		4,400	4,400		4,400		4,400											
1166	003-04-4068	Engergize Updats.inst. repl Outbound		1,150	1,150		1,150		1,150											
1167	003-04-5100	Misc. Equipment		0	15,000		15,000		0											
1168	003-04-5200	Computer /Server replacement		0	10,000		10,000		0											
1169	003-04-5700	Seal/Restip Parking Lots		0	10,000		10,000		10,000											
1170	003-04-6400	Copier Replacements		0	10,000		10,000		0											
1171	Equipment Acct Cat Total			31,050	88,050		88,050		53,050											
1172	Total Cum Cap Development			333,940	529,453		529,453		273,883											
1173																				
1174																				
1175	Fund 8899 Clerk IV-D Incentive 10-1-99																			
1176		Category 2 Supplies																		
1177	Expenses																			
1178	000-02-1100	Office Supplies		5,000	5,000		5,000		5,000											
1179	Supplies Acct Cat Total			5,000	5,000		5,000		5,000											
1180		Category 3 Other Services																		
1181		Contractual Services		7,800	7,800		7,800		7,800											
1182		Mileage			2,000		2,000		2,000											
1183		Training & Seminars			3,000		3,000		3,000											
1184	Other Services and Charges Acct Cat Total			7,800	12,800		12,800		12,800											
1185		Category 4 Equipment																		
1186	Expenses																			
1187	000-04-1100	Equipment		10,000	10,000		10,000		10,000											
1188	Equipment Acct Cat Total			10,000	10,000		10,000		10,000											
1189	Clerk IV-D Incentive 10-1-99 Dept Total			22,800	27,800		27,800		27,800											
1190																				
1191																				
1192																				
1193	Fund 1188 Cum Reassessment 2017																			
1194	Department 000 Cum Reassessment (New)																			
1195		Category 1 Personal Services																		
1196	Expenses																			
1197	000-01-3200	Level I & II Bonus Pay																		
1198	000-01-1214	Temp Data Entry		5,000			0		0											
1199	Personal Services Acct Cat Total			5,000	0		0		0											
1200		Category 2 Supplies																		
1201	Expenses																			
1202	000-02-1100	Supplies		1,000	1,000		1,000		1,000											
1203	Supplies Acct Cat Total			1,000	1,000		1,000		1,000											
1204		Category 3 Other Services and Charges																		
1205	Expenses																			
1206	000-03-1100	Contractual Services		58,000	76,000		76,000		76,000											
1207	000-03-1101	Trending			142,000		142,000		142,000											
1208	000-03-1102	Appraisals		2,000	3,000		3,000		3,000											
1209	000-03-1500	Land Value & Reassessment		142,000	1,500		1,500		1,500											
1210	000-03-1400	Form 11's		18,000	20,000		20,000		20,000											
1211	000-03-2200	Computer Maintenance		700			0		0											
1212	Other Services and Charges Acct Cat Total			220,700	242,500		242,500		242,500											
1213		Category 4 Equipment																		
1214	000-04-	Computers		1,000	1,000		1,000		1,000											
1215	000-04-	Computer Software		150																
1216	Equipment Acct Cat Total			1,150	1,000		1,000		1,000											
1217	Cum Reassessment (New) Dept Total			227,850	244,500		244,500		244,500											
1218																				
1219																				

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1220	Fund 0173	Build Indiana Fund																		
1221	Department 000	Build Indiana Fund																		
1222		Category 3 Other Services and Charges																		
1223	Expenses																			
1224	000-03-2600	Build Indiana Misc Project		5,144	5,144		5,144		5,144											
1225	000-03-2700	Flat Rock Drainage		188,354	188,354		188,354		188,354											
1226		Other Services and Charges Acct Cat Total		193,498	193,498		193,498		193,498											
1227		Build Indiana Fund Dept Total		193,498	193,498		193,498		193,498											
1228																				
1229																				
1230	Fund 1119	Clerk Perpetuation																		
1231	Department 000	Clerk Perpetuation																		
1232		Category 1 Personal																		
1233	Expenses																			
1234	000-01-1600	Part-Time Employee		14,000	14,000		14,000		14,000											
1235		Personal Services Category Total		14,000	14,000		14,000		14,000											
1236		Category 2 Supplies																		
1237	000-02-1100	Supplies		5,000	5,000		5,000		5,000											
1238		Supplies Category Total		5,000	5,000		5,000		5,000											
1239		Category 4 Equipment																		
1240	Expenses																			
1241	000-04-4011	Equipment		5,000	5,000		5,000		5,000											
1242		Equipment Acct Cat Total		5,000	5,000		5,000		5,000											
1243		Category 5 Debt Service																		
1244	Expenses																			
1245	000-05-1100	Misc Accounting & Error Correction		0	0		0		0											
1246		Debt Service Acct Cat Total		0	0		0		0											
1247		Clerk Perpetuation Dept Total		24,000	24,000		24,000		24,000											
1248																				
1249																				
1250	Fund 4904	Sheriff Range Fund																		
1251		Category 2 Supplies																		
1252	Expenses																			
1253	000-02-1100	Range Supplies		200	200		200		200											
1254		Supplies Acct Cat Total		200	200		200		200											
1255		Category 3 Other Services and Charges																		
1256	Expenses																			
1257	000-03-6100	Range Maintenance / Upkeep		200	200		200		200											
1258		Other Services and Charges Acct Cat Total		200	200		200		200											
1259		Category 4 Equipment																		
1260	Expenses																			
1261	000-04-4100	Improvements/Equipment		200	200		200		200											
1262		Equipment Acct Cat Total		200	200		200		200											
1263		Sheriff Range Fund Dept Total		600	600		600		600											
1264																				
1265																				
1266	Fund 4906	Sheriff Training Fund																		
1267		Category 2 Supplies																		
1268	Expenses																			
1269	000-02-1100	Training Supplies		500	500		500		500											
1270		Supplies Acct Cat Total		500	500		500		500											
1271		Category 3 Other Services and Charges																		
1272	Expenses																			
1273	000-03-9100	Training/Tuition		500	500		500		500											
1274		Other Services and Charges Acct Cat Total		500	500		500		500											
1275		Sheriff Training Fund Dept Total		1,000	1,000		1,000		1,000											
1276																				
1277																				
1278	Fund 1131	Disclosure / Assessor																		
1279		Category 3 Other Services and Charges																		
1280	Expenses																			
1281	000-03-9200	Training of Assessors		3,000	3,000		3,000		3,000											
1282		Other Services and Charges Acct Cat Total		3,000	3,000		3,000		3,000											
1283		Disclosure / Assessor Dept Total		3,000	3,000		3,000		3,000											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1284																				
1285																				
1286		Fund 1186 Rainy Day																		
1287		Department 000 Rainy Day																		
1288		Category 3 Other Services and Charges																		
1289		Expenses																		
1290	000-03-1100	Disbursements		89,000			89,000		89,000											
1291		Other Services and Charges Acct Cat Total		89,000	0		89,000		89,000											
1292		Rainy Day Dept Total		89,000	0		89,000		89,000											
1293																				
1294																				
1295		Fund 1155 Extradition Expenses																		
1296		Category 3 Other Services and Charges																		
1297		Expenses																		
1298	000-03-9300	Extradition Expenses		1,000	1,000		1,000		1,000											
1299		Other Services and Charges Acct Cat Total		1,000	1,000		1,000		1,000											
1300		Extradition Expenses Dept Total		1,000	1,000		1,000		1,000											
1301																				
1302																				
1303		Fund 4910 Racino - County																		
1304		Category 1 Personal																		
1305		Expenses																		
1306	000-03-1210	County Budget		474,949	564,565		564,565		564,565											
1307		Personal Services Acct Cat Total		474,949	564,565		564,565		564,565											
1308		Racino Dept Total		474,949	564,565		564,565		564,565											
1309																				
1310																				
1311		Fund 1192 Shelby Co. Sex & Violent Offen																		
1312		Department 000 Extradition Expenses																		
1313		Category 2 Supplies																		
1314		Expenses																		
1315	000-02-1100	Supplies		2,000	2,000		2,000		2,000											
1316		Supplies Acct Cat Total		2,000	2,000		2,000		2,000											
1317		Category 3 Other Services and Charges																		
1318		Expenses																		
1319	000-03-2400	Travel		500	500		500		500											
1320	000-03-9200	Training		500	500		500		500											
1321		Other Services and Charges Acct Cat Total		1,000	1,000		1,000		1,000											
1322		Category 4 Equipment																		
1323		Expenses																		
1324	000-04-4100	Equipment		2,000	2,000		2,000		2,000											
1325		Equipment Acct Cat Total		2,000	2,000		2,000		2,000											
1326		Extradition Expenses Dept Total		5,000	5,000		5,000		5,000											
1327																				
1328																				
1329		Fund 4908 Hendricks Street Rentals																		
1330		Category 3 Other Services and Charges																		
1331		Expenses																		
1332	000-03-6100	Buildings & Grounds		10,000	10,000		10,000		10,000											
1333		Other Services and Charges Acct Cat Total		10,000	10,000		10,000		10,000											
1334		Dept Total		10,000	10,000		10,000		10,000											
1335																				
1336																				
1337		Fund 7304 Innkeepers Tax																		
1338		Category 1 Personal Services																		
1339		Expenses																		
1340	000-01-1200	Tourism Director		18,000	14,400		14,400		14,400											
1341	000-01-1201	Tourism Assistant		12,000	12,000		12,000		12,000											
1342		Personal Services Acct Cat Total		30,000	26,400		26,400		26,400											
1343		Category 2 Supplies																		
1344		Expenses																		
1345	000-02-1100	Supplies		1,800	1,800		1,800		1,800											
1346	000-02-1200	Miscellaneous Supplies		1,800	1,800		1,800		1,800											
1347		Supplies Acct Cat Total		3,600	3,600		3,600		3,600											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1348		Category 3 Other Services and Charges																		
1349	Expenses																			
1350	000-03-1811	Advertising / Marketing		60,000	60,000		60,000		60,000											
1351	000-03-1813	Professional Fees		1,000	1,000		1,000		1,000											
1352	000-03-1814	Conferences / Meetings		2,000	2,400		2,400		2,400											
1353	000-03-1815	Rentals			2,000		2,000		2,000											
1354	000-03-1816	Phone / Fax		1,200	1,200		1,200		1,200											
1355	000-03-1818	Community Grants		20,000	30,000		30,000		30,000											
1356	Other Services and Charges Acct Cat Total			84,200	96,600		96,600		96,600											
1357		Category 4 Equipment																		
1358	Expenses																			
1359	000-04-4000	Equipment		3,000	3,000		3,000		3,000											
1360	000-04-4011	Park Payment		30,000	30,000		30,000		30,000											
1361	000-04-4012	Welcome Center Payment		40,000	42,000		42,000		42,000											
1362	000-04-4013	Furniture		1,000	2,000		2,000		2,000											
1363	Equipment Acct Cat Total			74,000	77,000		77,000		77,000											
1364		Innkeepers Tax Dept Total		191,800	203,600		203,600		203,600											
1365																				
1366																				
1367	Fund 1135 Cumulative Bridge																			
1368	Department 025 Emergency Repairs																			
1369																				
1370	Expenses																			
1371	025-03-3061	Emergency Repairs/Unnappr		250,000	250,000		250,000		250,000											
1372	Other Services and Charges Acct Cat Total																			
1373		Emergency Repairs Dept Total		250,000	250,000		250,000		250,000											
1374	Department 028 Bridge Inspection																			
1375		Category 3 Other Services and Charges																		
1376	Expenses																			
1377	028-03-3021	Bridge Inspection		110,000			0		0											
1378		Bridge Inspection Dept Total		110,000	0		0		0											
1379	Department 013 Bridge #13																			
1380		Category 3 Other Services and Charges																		
1381	Expenses																			
1382	013-03-3011	Bridge 13 Preliminary Engineering			175,000		175,000		175,000											
1383	013-03-3012	Bridge 13 R/W Eng			50,000		50,000		50,000											
1384	013-03-3013	Bridge 13 R/W Services		0	50,000		50,000		50,000											
1385		Bridge #49 Dept Total		0	275,000		275,000		275,000											
1386	Expenses Fund Total			360,000	525,000		525,000		525,000											
1387																				
1388	Fund 1176 Highway																			
1389	Department 530 Highway Administration																			
1390		Category 1 Personal Services																		
1391	530-01-1110	Superintendent		58,656	60,416		60,416		60,416											
1392	530-01-1220	Assistant Superintendent		43,900	45,217		45,833		45,833											
1393	530-01-1240	Highway Assistant		37,004	38,114		38,114		38,114											
1394	530-01-1250	2nd Deputy		29,731	30,623		30,623		30,623											
1395	530-01-1632	Overtime Office		4,000	5,000		4,000		4,000											
1396	Personal Services Acct Cat Total			173,291	179,370		178,986		178,986											
1397		Category 2 Supplies																		
1398	530-02-1221	Office Supplies		2,000	2,000		2,000		2,000											
1399	Supplies Acct Cat Total			2,000	2,000		2,000		2,000											
1400		Category 3 Other Services and Charges																		
1401	530-03-1221	Uniforms		5,050	5,050		5,050		5,050											
1402	530-03-1222	Postage		300	300		300		300											
1403	530-03-1223	Traveling Expense		250	250		250		250											
1404	530-03-1224	Lodging & Training		1,500	2,000		2,000		2,000											
1405	530-03-1231	Printing & Advertising		300	300		300		300											
1406	530-03-1272	Dues & Subscriptions		50	50		50		50											
1407	530-03-1273	Legal Services		4,500	4,500		4,500		4,500											
1408	Other Services and Charges Acct Cat Total			11,950	12,450		12,450		12,450											
1409		Category 4 Equipment																		
1410	530-04-5000	Office Equipment		1,000	1,000		1,000		1,000											
1411	530-04-5100	Copier Maintenance		500	500		500		500											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1412	Equipment Acct Cat Total			1,500	1,500		1,500		1,500											
1413	Highway Administration Dept Total			188,741	195,320		194,936		194,936											
1414	Department 531 Highway Maintenance																			
1415	Category 1 Personal Services																			
1416	Expenses																			
1417	531-01-1134	Chief Mechanic		39,958	41,157		41,157		41,157											
1418	531-01-1233	Mechanic		29,161	28,191		28,191		28,191											
1419	531-01-1235	Assistant Mechanic																		
1420	531-01-1632	Overtime		19,000	19,000	88347.74	19,000	88348	19,000	88348										
1421	531-01-1821	Social Security		87,406	89,820		82,937		82,937											
1422	531-01-1822	PERF		95,884	123,283		123,112		123,112											
1423	531-01-1823	Group Insurance		110,000	130,000		0		0											
1424	Personal Services Acct Cat Total			381,409	431,450		294,398		294,398											
1425	Category 2 Supplies																			
1426	Expenses																			
1427	531-02-1231	Gasoline		200,000	275,000		275,000		275,000											
1428	531-02-1232	Oil & Lubricants		11,000	11,000		11,000		11,000											
1429	531-02-1233	Tires & Tubes		40,000	40,000		40,000		40,000											
1430	531-02-1241	Garage Supplies		20,000	20,000		20,000		20,000											
1431	531-02-1242	Other Garage & Motor Supplies		20,000	20,000		20,000		20,000											
1432	Supplies Acct Cat Total			291,000	366,000		366,000		366,000											
1433	Category 3 Other Services and Charges																			
1434	Expenses																			
1435	531-03-1221	Communication Expense		10,000	10,000		10,000		10,000											
1436	531-03-1241	Liability & Casualty Insurance		52,000	57,000		57,000		57,000											
1437	531-03-1242	Workmens Compensation		16,000	17,000		17,000		17,000											
1438	531-03-1244	Unemployment Tax		12,000	12,000		12,000		12,000											
1439	531-03-1251	Utilities Garage		15,000	15,000		15,000		15,000											
1440	531-03-1261	Repairs Garage & Buildings		5,000	5,000		5,000		5,000											
1441	531-03-1262	Repairs Trucks		40,000	60,000		60,000		60,000											
1442	531-03-1263	Repairs Road Equipment		30,000	35,000		35,000		35,000											
1443	531-03-1264	Other Repairs		10,000	10,000		10,000		10,000											
1444	531-03-1294	Snow Removal		5,000	5,000		5,000		5,000											
1445	531-03-1295	Brush Tub Grinding		10,000	10,000		10,000		10,000											
1446	Other Services and Charges Acct Cat Total			205,000	236,000		236,000		236,000											
1447	Category 4 Equipment																			
1448	Expenses																			
1449	531-04-4021	Buildings		5,000	5,000		5,000		5,000											
1450	531-04-4041	Trucks		175,000	175,000		175,000		175,000											
1451	531-04-4044	Other Road Equipment		110,000	110,000		110,000		110,000											
1452	531-04-4045	Garage Equipment		12,000	12,000		12,000		12,000											
1453	531-04-4046	Gradeall Lease		61,000	61,000		61,000		61,000											
1454	531-04-4051	Other Equipment		3,500	3,500		3,500		3,500											
1455	Equipment Acct Cat Total			366,500	366,500		366,500		366,500											
1456	Highway Maintenance Dept Total			1,243,909	1,399,950		1,262,898		1,262,898											
1457	Department 533 Highway General																			
1458	Category 1 Personal Services																			
1459	Expenses																			
1460	533-01-1212	Equipment & Gradeall Operator		30,569	31,486		31,486		31,486											
1461	533-01-1213	General Labor		50,000	50,000		50,000		50,000											
1462	533-01-1214	Foreman		34,775	35,818		35,838		35,838											
1463	533-01-1215	Dispatcher		27,277	28,095		28,095		28,095											
1464	533-01-1216	Communication Technician		27,184	27,999		27,999		27,999											
1465	533-01-1217	Foreman (T/D)		35,838	36,913		36,913		36,913											
1466	533-01-1218	Truck Driver General Labor		27,184	27,999		27,999		27,999											
1467	533-01-1233	Truck Driver		27,184	27,999		27,999		27,999											
1468	533-01-1234	Truck Driver		29,679	30,569		30,569		30,569											
1469	533-01-1235	Truck Driver		29,663	30,553		30,569		30,569											
1470	533-01-1236	Driver		28,180	29,025		29,674		29,674											
1471	533-01-1237	Truck Driver		27,991	29,609		29,609		29,609											
1472	533-01-1238	Truck Driver		30,569	31,486		31,486		31,486											
1473	533-01-1239	Truck Driver		30,569	31,486		31,486		31,486											
1474	533-01-1240	Truck Driver		29,679	30,569		30,569		30,569											
1475	533-01-1241	Truck Driver		30,569	31,486		31,486		31,486											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1476	533-01-1242	Truck Driver		30,569	31,486		31,486		31,486											
1477	533-01-1243	Truck Driver		30,569	31,486		31,486		31,486											
1478	533-01-1244	Truck Driver		27,184	28,000		27,167		27,167											
1479	533-01-1245	Truck Driver		29,679	30,569		30,569		30,569											
1480	533-01-1246	Truck Driver		29,679	31,275		31,275		31,275											
1481	533-01-1247	Truck Driver		27,991	29,107		29,107		29,107											
1482	533-01-1248	Truck Driver		30,569	31,486		31,486		31,486											
1483	533-01-1249	Truck Driver		27,991	28,863		28,863		28,863											
1484	533-01-1250	Truck Driver		27,432	28,255		27,167		27,167											
1485	533-01-1251	Truck Driver		27,184	27,999		27,999		27,999											
1486	533-01-1252	Truck Driver		27,991	29,382		29,382		29,382											
1487	533-01-1611	OT Truck Drivers/Equip OP		50,000	50,000		50,000		50,000											
1488	533-01-1630	Over Time Radio Tech		4,200	4,200		4,200		4,200											
1489	533-01-1631	Overtime Gradeall		6,200	6,200		6,200		6,200											
1490	533-01-1632	Overtime 14 - 15 - 17		7,000	7,000		7,000		7,000											
1491	Personal Services Acct Cat Total			881,148	906,402		905,164		905,164											
1492	Category 2 Supplies																			
1493	Expenses																			
1494	533-02-1221	Hardware & Tools		3,000	5,000		5,000		5,000											
1495	533-02-1222	Calcium Chloride		40,000	40,000		40,000		40,000											
1496	533-02-1223	Weed Spray		750	750		750		750											
1497	533-02-1224	Paint		25,000	25,000		25,000		25,000											
1498	533-02-1225	Other Supplies		2,200	2,200		2,200		2,200											
1499	533-02-1231	Stone, Gravel, Aggregate		350,000	500,000		500,000		500,000											
1500	533-02-1232	Culverts, Tile, Sewer Pipe		35,000	35,000		35,000		35,000											
1501	533-02-1233	Bituminous		238,000	700,000		700,000		700,000											
1502	533-02-1234	Bridge & Structural Metal		5,000	5,000		5,000		5,000											
1503	533-02-1235	Lumber		500	500		500		500											
1504	533-02-1236	Barricades		3,500	3,500		3,500		3,500											
1505	533-02-1237	LOHUT/WHEEL		1,100,000	1,100,000		1,100,000		1,100,000											
1506	533-02-1241	Road Signs		25,000	25,000		25,000		25,000											
1507	533-02-1242	Concrete		5,000	5,000		5,000		5,000											
1508	Supplies Acct Cat Total			1,832,950	2,446,950		2,446,950		2,446,950											
1509	Category 3 Other Services and Charges																			
1510	Expenses																			
1511	533-03-1251	Utilities Intersection Light		1,000	1,200		1,200		1,200											
1512	533-03-1262	Bridges		1,000	1,000		1,000		1,000											
1513	533-03-1270	Rental of Equipment		1,500	1,500		1,500		1,500											
1514	533-03-1280	Refund / Culvert		1,200	1,200		1,200		1,200											
1515	533-03-1291	Other Contractual Service		4,000	4,000		4,000		4,000											
1516	533-03-1292	Drainage & Other Assessment		3,200	3,200		3,200		3,200											
1517	533-03-1293	Other Current Charges		6,000	6,000		6,000		6,000											
1518	533-03-1294	Testing		1,000	1,200		1,200		1,200											
1519	533-03-1296	CDL Reimbursement		1,000	1,000		1,000		1,000											
1520	533-03-1297	Tire Disposal		500	500		500		500											
1521	533-03-1298	Wrecker Service		5,000	5,000		5,000		5,000											
1522	533-03-1299	Tree Removal		5,000	5,000		5,000		5,000											
1523	Other Services and Charges Acct Cat Total			30,400	30,800		30,800		30,800											
1524	Highway General Dept Total			2,744,498	3,384,152		3,382,914		3,382,914											
1525	Total Highway			4,177,148	4,979,422		4,840,748		4,840,748											
1526																				
1527																				
1528	Fund 1169 Local Road & Street																			
1529	Department 004 400 North																			
1530	Expenses																			
1531	004-03-6414	400 N. Phase IV			200,000		200,000		200,000											
1532	004-03-6415	400 N. Phase IV R/W & Eng			50,000		50,000		50,000											
1533	004-03-6416	400 N. Phase IV R/W Services			50,000		50,000		50,000											
1534	004-03-6627	Wetland Mitigation		6,000	10,000		10,000		10,000											
1535	004-03-6628	Tree Mitigation		6,000	10,000		10,000		10,000											
1536	Equipment Acct Cat Total			6,000	320,000		320,000		320,000											
1537	Expenses Fund Total			6,000	320,000		320,000		320,000											
1538																				
1539																				

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1540	Fund 1159	Health																		
1541		Category 1	Personal Services																	
1542	Expenses																			
1543	000-01-1111	Health Officer		0	31,427		0		0											
1544	000-01-1213	Deputy		28,024	29,431		29,431		29,431											
1545	000-01-1215	Nurse		43,202	44,498		44,498		44,498											
1546	000-01-1216	Environmental Director		52,106	53,669		53,669		53,669											
1547	000-01-1217	Solid Waste Supervisor		37,677	38,807		38,807		38,807											
1548	000-01-1218	Envirolmental Technician		37,677	35,505		35,505		35,505											
1549	000-01-1520	Part Time Nurse		7,000	7,000		7,000		7,000											
1550	000-01-1222	RN/Assistanct		41,944	43,202		43,202		43,202											
1551	000-01-1282	Education & Training		1,200	1,500		1,500		1,500											
1552	000-01-1283	Registration & Conf. Fees		2,000	2,000		2,000		2,000											
1553	000-01-1519	Part Time Secretary		6,478	6,478		6,478		6,478											
1554	000-01-1521	Part Time Clerical Clinic		2,000	2,000		2,000		2,000											
1555	000-01-1581	Comp Board of Health		1,400	1,400	260590	1,400	260590	1,400	260590										
1556	000-01-1821	Social Security		19,791	19,935	255,947	19,935		19,935											
1557	000-01-1822	PERF		21,657	27,362		27,362		27,362											
1558	000-01-1823	Group Insurance		17,000	18,000		0		0											
1559	000-01-1824	Unemployment		1,287	1,287		1,287		1,287											
1560	000-01-1877	Workmens Comp Insurance		6,000	6,500		6,500		6,500											
1561	Expenses Total			326,443	370,001		320,574		320,574											
1562	Personal Services Acct Cat Total																			
1563		Category 2	Supplies																	
1564	Expenses																			
1565	000-02-1211	Office Supplies		6,500	6,500		6,500		6,500											
1566	000-02-1213	Supplies Personal Health		2,500	2,500		2,500		2,500											
1567	000-02-1214	Supplies Environmental		8,000	8,000		8,000		8,000											
1568	000-02-1221	Gas/Truck Repair		12,000	12,000		12,000		12,000											
1569	000-02-1223	Truck Insurance		2,600	2,800		2,800		2,800											
1570	000-02-1232	Repair Office Equipment		500	500		500		500											
1571	Expenses Total			32,100	32,300		32,300		32,300											
1572	Supplies Acct Cat Total																			
1573		Category 3	Other Services and Charges																	
1574	Expenses																			
1575	000-03-1100	Contractual Labor		30,512			31,427		31,427											
1576	000-03-1211	Personal Health Care		150	150		150		150											
1577	000-03-1212	Environmental Health Care		16,500	16,500		16,500		16,500											
1578	000-03-1222	Postage		1,000	1,000		1,000		1,000											
1579	000-03-1223	Travel Expense, Mileage		3,500	1,800		1,800		1,800											
1580	000-03-1224	Telephone		3,000	3,000		3,000		3,000											
1581	000-03-1251	Utilities		5,000	5,000		5,000		5,000											
1582	000-03-1262	Vector Control Equipment		1,000	1,000		1,000		1,000											
1583	000-03-1263	Book Binding - Birth / Death		1,000	1,000		1,000		1,000											
1584	000-03-1291	Dues & Subscriptions		400	400		400		400											
1585	000-03-1294	Refunds		50	50		50		50											
1586	000-03-1295	Rent		25,000	25,000		25,000		25,000											
1587	Expenses Total			87,112	54,900		86,327		86,327											
1588	Health Dept Total			445,655	457,201		439,201		439,201											
1589																				
1590	Fund 1112	County Share Edit																		
1591		Category 1	Personal Services																	
1592	Expenses																			
1593	000-01-1210	Natural Resource Spec		28,024	27,005		27,005		27,005											
1594	000-01-1211	GIS Administrator		43,202	44,498		44,498		44,498											
1595	000-01-1212	GIS Part Time		17,887	18,424		18,424		18,424											
1596	000-01-1814	Life Insurance		115	75		75		75											
1597	000-01-1815	Workmens Comp Insurance		1,800	1,950		1,950		1,950											
1598	000-01-1821	Social Security		6,817	6,879		6,879		6,879											
1599	000-01-1822	Retirement Contribution		6,410	7,508		7,508		7,508											
1600	000-01-1823	Group Insurance		8,400	8,400		8,400		8,400											
1601	000-01-1824	Unemployment		10,000	10,000		10,000		10,000											
1602	Personal Services Acct Cat Total			122,656	124,739		124,739		116,339											
1603		Category 2	Supplies																	

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1604	Expenses																			
1605	000-02-1211	Supplies GIS		2,000	2,000		2,000		2,000											
1606	000-02-1212	Repair & Supply Parts		1,000	1,000		1,000		1,000											
1607	000-02-1213	Supplies Natural Resource		250	250		250		250											
1608	Supplies Acct Cat Total			3,250	3,250		3,250		3,250											
1609		Category 3 Other Services and Charges																		
1610	Expenses																			
1611	000-03-1210	Postage		700	700		700		700											
1612	000-03-1211	Mileage		570	570		570		570											
1613	000-03-1212	Wireless Communication		1,230	1,230		1,230		1,230											
1614	000-03-1213	Continuing Education		250	250		250		250											
1615	000-03-1214	Printing		400	400		400		400											
1616	000-03-1215	Education Supplies		900	900		900		900											
1617	000-03-1263	Dues & Subscriptions		3,019	3,019		3,019		3,019											
1618	000-03-1264	Morristown Sewer Project		45,000	45,000		45,000		45,000											
1619	000-03-1267	Intelliplex Park		125,000	125,000		125,000		125,000											
1620	000-03-1269	New Data Layers GIS		6,000	6,000		6,000		6,000											
1621	000-03-1270	Web-Site Maintenance		9,500	9,500		9,500		9,500											
1622	000-03-1271	Software Maint. Fees		5,450	5,450		5,450		5,450											
1623	000-03-1272	Travel / Lodging/ Seminar		500	500		500		500											
1624	000-03-1276	County / City Park		30,000	30,000		30,000		30,000											
1625	000-03-1282	CIRTA Membership		6,000	6,000		6,000		6,000											
1626	000-03-1297	Transportation Grant		8,000	8,000		8,000		8,000											
1627	000-03-1298	Capital Improvements Project		500,000	500,000		500,000		500,000											
1628	000-03-1302	Grant & Federal Aid procurement		60,000	60,000		60,000		60,000											
1629	000-03-1304	SIRPC Membership			20,000		20,000		20,000											
1630	000-03-1306	Chamber of Commerce Membership			1,500		1,500		1,500											
1631	Other Services and Charges Acct Cat Total			796,519	824,019		824,019		824,019											
1632		Category 4 Equipment																		
1633	Expenses																			
1634	000-04-4011	GIS Equipment		6,000	6,000		6,000		6,000											
1635	Equipment Acct Cat Total			6,000	6,000		6,000		6,000											
1636	County Share Edit Dept Total			928,425	958,008		958,008		949,608											
1637																				
1638	Fund 1157 Food & Beverage Tax																			
1639		Category 3 Other Services and Charges																		
1640	Expenses																			
1641	000-03-0500	Transfer of Funds		500,000	300,000		300,000		300,000											
1642	Other Services and Charges Acct Cat Total			500,000	300,000		300,000		300,000											
1643	Food & Beverage Tax Dept Total			500,000	300,000		300,000		300,000											
1644																				
1645																				
1646	Fund 4909 Vending Machine																			
1647		Category 2 Supplies																		
1648	Expenses																			
1649	000-02-2000	Highway Miscellaneous		100	100		100		100											
1650	000-02-2100	Miscellaneous Supplies		500	500		500		500											
1651	Supplies Acct Cat Total			600	600		600		600											
1652		Category 3 Other Services and Charges																		
1653	Expenses																			
1654	000-03-2000	Highway Bereavement		75	75		75		75											
1655	000-03-2100	Bereavement		150	150		150		150											
1656	000-03-2200	Employee Recognition		400	400		400		400											
1657	000-03-2300	Highway Recognition		100	100		100		100											
1658	Other Services and Charges Acct Cat Total			725	725		725		725											
1659	Vending Machine Dept Total			1,325	1,325		1,325		1,325											
1660																				
1661	Fund 2501 Assessment & Referral																			
1662		Category 1 Personal Services																		
1663	Expenses																			
1664	000-01-1211	Executive Director		50,408	54,146		54,146		54,146											
1665	000-01-1512	Part Time Secretary		8,000	12,000		12,000		12,000											
1666	000-01-1801	Spanish Interpreter																		
1667	000-01-1815	Workmens Comp Insurance		1,200	1,300		1,300		1,300											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1668	000-01-1821	Social Security		4,553	5,060		5,060		5,060											
1669	000-01-1822	PERF		4,637	5,685		5,685		5,685											
1670	000-01-1823	Group Insurance			2,000		0		0											
1671	Personal Services Acct Cat Total			68,798	80,191		78,191		78,191											
1672		Category 2 Supplies																		
1673		Expenses																		
1674	000-02-1100	Office Supplies		500	500		500		500											
1675	Expenses Total			500	500		500		500											
1676		Category 3 Other Services and Charges																		
1677		Expenses																		
1678	000-03-2200	Mileage		1,000	1,000		1,000		1,000											
1679	000-03-3200	Teaching Aids		1,000	700		700		700											
1680	000-03-6100	Repairs & Maintenance		500	500		500		500											
1681	000-03-9100	Conference Fees		1,500	1,500		1,500		1,500											
1682	000-03-9200	Contractual / Referrals		2,000	500		500		500											
1683	Other Services and Charges Acct Cat Total			6,000	4,200		4,200		4,200											
1684		Category 4 Equipment																		
1685		Expenses																		
1686	000-04-4042	Office Equipment		2,000	1,000		1,000		1,000											
1687	Equipment Acct Cat Total			2,000	1,000		1,000		1,000											
1688	Assessment & Referral Dept Total			77,298	85,891		83,891		83,891											
1689																				
1690	Fund 2502 Informal Adjustment																			
1691	Department 000 Informal Adjustment																			
1692		Category 2 Supplies																		
1693		Expenses																		
1694	000-02-1100	Office Supplies		4,000	4,000		4,000		4,000											
1695	000-02-1200	Equipment Maintenance		2,000	2,000		2,000		2,000											
1696	000-02-1300	Equipment Repair		500	500		500		500											
1697	Supplies Acct Cat Total			6,500	6,500		6,500		6,500											
1698		Category 3 Other Services and Charges																		
1699		Expenses																		
1700	000-03-1100	Teen Court		900	900		900		900											
1701	000-03-1300	Memberships / Publications		500	600		600		600											
1702	000-03-1500	Mileage		1,500	1,500		1,500		1,500											
1703	000-03-1600	Computer Maintenance																		
1704	Other Services and Charges Acct Cat Total			2,900	3,000		3,000		3,000											
1705	Informal Adjustment Dept Total			9,400	9,500		9,500		9,500											
1706																				
1707	Fund 2100 Adult Probation Services																			
1708	Department 000 Adult Probation Services																			
1709		Category 1 Personal Services																		
1710		Expenses																		
1711	000-01-1219	Adult Probation Officer		35,818	40,989		40,989		40,989											
1712	000-01-1500	Part Time Secretary		17,498	18,023		18,023		18,023											
1713	000-01-1600	Overtime		10,000																
1714	000-01-1821	Social Security		5,963	6,820		6,820		6,820											
1715	000-01-1822	PERF		5,441	7,469		7,469		7,469											
1716	000-01-1824	Unemployment		2,000	2,000		2,000		2,000											
1717	000-01-1825	Workmens Comp Insurance		1,800	9,100		9,100		9,100											
1718	000-01-2000	Secretary		24,963	30,140		30,140		30,140											
1719	000-01-5099	Reimbursement for Asst Chief																		
1720	Personal Services Acct Cat Total			103,483	114,541		114,541		114,541											
1721		Category 2 Supplies																		
1722		Expenses																		
1723	000-02-1100	Supplies		4,000	4,000		4,000		4,000											
1724	Supplies Acct Cat Total			4,000	4,000		4,000		4,000											
1725		Category 3 Other Services and Charges																		
1726		Expenses																		
1727	000-03-6100	Computer Maintenance		2,000	2,000		2,000		2,000											
1728	000-03-9000	Conferences		4,000	3,500		3,500		3,500											
1729	000-03-9100	Urinalysis Testing		20,000	20,000		20,000		20,000											
1730	000-03-9200	Refunds		2,500																
1731	Other Services and Charges Acct Cat Total			28,500	25,500		25,500		25,500											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1732		Category 4 Equipment																		
1733	Expenses																			
1734	000-04-4011	Equipment		9,000	9,000		9,000		9,000											
1735	Equipment Acct	Cat Total		9,000	9,000		9,000		9,000											
1736		Category 5 Debt Service																		
1737	000-05-5099	Miscellaneous Accounting		0	10,000		10,000		10,000											
1738	Debt Service Acct	Cat Total		0	10,000		10,000		10,000											
1739		Adult Probation Services Dept Total		144,983	163,041		163,041		163,041											
1740																				
1741	Fund 2504	Pre-Trial Diversion																		
1742		Category 1 Personal Services																		
1743	Expenses																			
1744	000-01-3100	Grand Jury		4,000	4,000		4,000		4,000											
1745	000-01-3200	Witness Fees		5,000	5,000		5,000		5,000											
1746	Personal Services Acct	Cat Total		9,000	9,000		9,000		9,000											
1747		Category 2 Supplies																		
1748	Expenses																			
1749	000-02-1100	Supplies		8,000	8,000		8,000		8,000											
1750	000-02-1300	Incidental Expenses		2,000	2,000		2,000		2,000											
1751	Supplies Acct	Cat Total		10,000	10,000		10,000		10,000											
1752		Category 3 Other Services and Charges																		
1753	Expenses																			
1754	000-03-1100	Law Enforcement Training		3,500	3,500		3,500		3,500											
1755	000-03-1300	Special Trial Account		15,000	15,000		15,000		15,000											
1756	000-03-2400	Vehicle Maintenance		7,000	7,000		7,000		7,000											
1757	000-03-3100	Printing		12,000	12,000		12,000		12,000											
1758	000-03-9200	Prosecutor's Conferene		2,500	2,500		2,500		2,500											
1759	000-03-9700	Drug Interdiction Program		5,000	5,000		5,000		5,000											
1760	Other Services and Charges Acct	Cat Total		45,000	45,000		45,000		45,000											
1761		Category 4 Equipment																		
1762	Expenses																			
1763	000-04-4011	Furniture / Equipment		5,000	5,000		5,000		5,000											
1764	Equipment Acct	Cat Total		5,000	5,000		5,000		5,000											
1765		Pre-Trial Diversion Dept Total		69,000	69,000		69,000		69,000											
1766																				
1767																				
1768	Fund 1133	Sheriff Continuing Ed																		
1769		Category 3 Other Services and Charges																		
1770	Expenses																			
1771	001-03-2400	Travel Expense		3,000	3,000		3,000		3,000											
1772	001-03-9200	Tuitions & Fees		3,000	3,000		3,000		3,000											
1773	Other Services and Charges Acct	Cat Total		6,000	6,000		6,000		6,000											
1774		Continuing Education Dept Total		6,000	6,000		6,000		6,000											
1775																				
1776	Fund 1211	GAL/Court																		
1777		Category 3 Other Services and Charges																		
1778	Expenses																			
1779	000-03-2400	Contractual Services		17,696	17,403		17,403		17,403											
1780	Other Services and Charges Acct	Cat Total		17,696	17,403		17,403		17,403											
1781		GAL/Court Dept Total		17,696	17,403		17,403		17,403											
1782																				
1783	Fund 1207	Unsafe Building Fund																		
1784	Department 000	Unsafe Building Fun																		
1785		Category 3 Other Services and Charges																		
1786	Expenses																			
1787	000-03-1100	Clean Up of Properties		1,300	1,300		1,300		1,300											
1788	Other Services and Charges Acct	Cat Total		1,300	1,300		1,300		1,300											
1789		Unsafe Building Fun Dept Total		1,300	1,300		1,300		1,300											
1790																				
1791	Fund 1181	Plat Book Fee																		
1792		Category 3 Other Services and Charges																		
1793	Expenses																			
1794	000-03-1100	Contractual Services		10,000	5,000		5,000		5,000											
1795	Other Services and Charges Acct	Cat Total		10,000	5,000		5,000		5,000											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1796	Plat Book Fund Dept Total			10,000	5,000		5,000		5,000											
1797																				
1798	Fund 1152 Emergency Planning																			
1799	Department 000 Emergency Planning																			
1800	Category 2 Supplies																			
1801	Expenses																			
1802	000-02-1100	Supplies		500	500		500		500											
1803	000-02-1300	Misc Expenses		6,000	6,000		6,000		6,000											
1804	Supplies Acct Cat Total			6,500	6,500		6,500		6,500											
1805	Category 3 Other Services and Charges																			
1806	Expenses																			
1807	000-03-1100	Advertising		50	50		50		50											
1808	000-03-1200	Training		16,000	16,000		16,000		16,000											
1809	000-03-1600	Communication Equipment		1,000	1,000		1,000		1,000											
1810	000-03-2000	Computer Repair & Maintenance		1,000	1,000		1,000		1,000											
1811	Other Services and Charges Acct Cat Total			18,050	18,050		18,050		18,050											
1812	Category 4 Equipment																			
1813	Expenses																			
1814	000-04-1100	Special Projects		5,000	5,000		5,000		5,000											
1815	Equipment Acct Cat Total			5,000	5,000		5,000		5,000											
1816	Emergency Planning Dept Total			29,550	29,550		29,550		29,550											
1817																				
1818																				
1819	Fund 9127 DUI Task Force																			
1820	Department 000 Operation Pull Over																			
1821	Category 1 Personal Services																			
1822	Expenses																			
1823	000-01-1100	DUI Task Force Payroll		9,289	9,289		9,289		9,289											
1824	000-01-1821	Social Security		711	711		711		711											
1825	Personal Services Acct Cat Total			10,000	10,000		10,000		10,000											
1826	Operation Pull Over Dept Total			10,000	10,000		10,000		10,000											
1827																				
1828																				
1829	Fund 9128 BCC Traffic Enforcement																			
1830	Department 000 Operation Pull Over																			
1831	Category 1 Personal Services																			
1832	Expenses																			
1833	000-01-1100	BCC Traffic Enforcement Payroll		16,721	15,721		15,721		15,721											
1834	000-01-1821	Social Security		1,279	1,279		1,279		1,279											
1835	Personal Services Acct Cat Total			18,000	17,000		17,000		17,000											
1836	Operation Pull Over Dept Total			18,000	17,000		17,000		17,000											
1837																				
1838																				
1839	Fund 1217 Recorder's Training Fund																			
1840	Department 000 Training Fund																			
1841	Category 3 Other Services																			
1842	000-03-1901	Recorder Training		1,000	1,000		1,000		1,000											
1843	Other Services Acct Cat Total			1,000	1,000		1,000		1,000											
1844	Recorder's Training Fund Dept Total			1,000	1,000		1,000		1,000											
1845																				
1846																				
1847	Fund 4101 Sheriff's Donations																			
1848	Department 000 Donations																			
1849	Category 2 Supplies																			
1850	000-02-1200	Sheriff DARE		25,000	5,000		5,000		5,000											
1851	Supplies Acct Cat Total			25,000	5,000		5,000		5,000											
1852	Category 4 Equipment																			
1853	Expenses																			
1854	000-04-4011	Water Rescue Equipment			5,000		5,000		5,000											
1855	000-04-4012	Communication Equipment			5,000		5,000		5,000											
1856	000-04-4013	Officers Supply Equipment			10,000		10,000		10,000											
1857	Equipment Acct Cat Total				20,000		20,000		20,000											
1858	Sheriffs DARE Fund Dept Total			25,000	25,000		25,000		25,000											
1859																				

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1860																				
1861	Fund 4418	Victim Assistance 2																		
1862	Department 000	Victim Assistance 2																		
1863		Category 1 Personal Services																		
1864	Expenses																			
1865	000-01-1300	Victim Asst. Coordinator		41,200	43,709		43,709		43,709											
1866	000-01-1400	Victim Asst. Administrator		1,682	1,682		1,682		1,682											
1867	000-01-1500	Victim Asst. 2 Overtime		700	700		700		700											
1868	000-01-1821	Social Security 2		3,334	3,526		3,526		3,526											
1869	000-01-1822	PERF 2		3,922	4,840		4,840		4,840											
1870	000-01-1823	Group Insurance		7,000	7,000		7,000		7,000											
1871	000-01-1824	Unemployment 2		2,397	2,397		2,397		2,397											
1872	000-01-1815	Workmans Compensation		600	650		650		650											
1873	Personal Services Acct Cat Total			60,835	64,504		64,504		64,504											
1874		Category 2 Supplies																		
1875	Expenses																			
1876	000-02-1100	Supplies 2		700	700		700		700											
1877	Supplies Acct Cat Total			700	700		700		700											
1878		Category 3 Other Services and Charges																		
1879	Expenses																			
1880	000-03-2200	Mielage 2		200	200		200		200											
1881	000-03-2300	Postage 2		1,000	1,000		1,000		1,000											
1882	000-03-7300	Vehicular Telephone 2		700	700		700		700											
1883	000-03-9200	Conference Costs 2		500	500		500		500											
1884	000-03-9400	Per Diem 2		800	800		800		800											
1885	Other Services and Charges Acct Cat Total			3,200	3,200		3,200		3,200											
1886		Category 4 Equipment																		
1887	Expenses																			
1888	000-04-4041	Office Equipment 2		1,000	1,000		1,000		1,000											
1889	Equipment Account Cat Total			1,000	1,000		1,000		1,000											
1890	Victim Assistance 2 Dept Total			65,735	69,404		69,404		69,404											
1891																				
1892																				
1893																				
1894	Fund 1117	Community Corrections																		
1895	Department 000	Community Corrections																		
1896		Category 1 Personal Services																		
1897	Expenses																			
1898	000-01-1100	Executive Director			36,021		36,021		36,021											
1899	000-01-1200	Field Coordinator			32,000		32,000		32,000											
1900	000-01-1400	Adult Case Manager 1			29,000		29,000		29,000											
1901	000-01-1500	Administrative Assistant			23,000		23,000		23,000											
1902	000-01-1700	Employment & Education			29,900		29,900		29,900											
1903	000-01-1801	Field Officer II			23,300		23,300		23,300											
1904	000-01-1821	Social Security			7,250		7,250		7,250											
1905	000-01-1822	PERF			7,305		7,305		7,305											
1906	000-01-1823	Health Insurance			45,000		45,000		45,000											
1907	000-01-2000	Adult Case Manager 3			33,500		33,500		33,500											
1908	000-01-2500	H A Field Officer I			24,926		24,926		24,926											
1909	000-01-2900	Receptionist / Clerk			19,000		19,000		19,000											
1910	000-01-3000	Field Officer III			23,300		23,300		23,300											
1911	000-01-3100	EBP Coord. Day Report Sup			27,000		27,000		27,000											
1912	000-01-3300	Case Manger Adult			30,000		30,000		30,000											
1913	Personal Services Acct Cat Total				390,502		390,502		390,502											
1914		Category 2 Supplies																		
1915	Expenses																			
1916	000-02-1200	Anti-Phychotic Medication			2,926		2,926		2,926											
1917	Supplies Acct Cat Total				2,926		2,926		2,926											
1918		Category 3 Other Services and Charges																		
1919	Expenses																			
1920	000-03-1400	Professional Contracts			3,000		3,000		3,000											
1921	000-03-1500	Inpatient Care			2,400		2,400		2,400											
1922	000-03-3700	Prof. Contr. Psychiatric			2,260		2,260		2,260											
1923	000-03-9900	Drug Screening			1,300		1,300		1,300											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1924	000-03-6200	Equipment Leasing			38,763		38,763		38,763											
1925	Other Services and Charges Acct Cat Total				47,723		47,723		47,723											
1926	Community Corrections Dept Total				441,151		441,151		441,151											
1927																				
1928																				
1929																				
1930	Fund 1123 CTP Community Corrections																			
1931	Department 000 CTP Community Corrections																			
1932		Category 2 Supplies																		
1933	Expenses																			
1934	000-02-1100	Office Supplies			2,000		2,000		2,000											
1935	Supplies Acct Cat Total				2,000		2,000		2,000											
1936		Category 3 Other Services and Charges																		
1937	Expenses																			
1938	000-03-1100	Vehicle Expenses			3,000		3,000		3,000											
1939	000-03-1200	Monitoring Fees			20,000		20,000		20,000											
1940	Other Services and Charges Acct Cat Total				23,000		23,000		23,000											
1941	CTPCommunity Corrections Dept Total				25,000		25,000		25,000											
1942																				
1943																				
1944	Fund 1168 Health Maintenance																			
1945	Department 000 Health Maintenance																			
1946		Category 4 Equipment																		
1947	Expenses																			
1948	000-04-4011	Equipment			10,000		10,000		10,000											
1949	Equipment Acct Cat total				10,000		10,000		10,000											
1950	Health Maintenance Dept. Total				10,000		10,000		10,000											
1951																				
1952																				
1953	Fund 1206 Tobacco Settlement - Health Dept.																			
1954	Dept. 000 Tobacco Settlement																			
1955		Category 3 Other Expenses																		
1956	Expenses																			
1957	000-03-1297	Grants			17,000		17,000		17,000											
1958	Other Expenses Acct. Cat. Total				17,000		17,000		17,000											
1959	Tobacco Settlement Dept. Total				17,000		17,000		17,000											
1960																				
1961																				
1962	Fund 2507 Jury Pay Fund																			
1963	Dept. 000 Jury Pay																			
1964		Category 1 Personal Services																		
1965	000-01-0100	Jurors Pay - Circuit Court			5,000		5,000		5,000											
1966	000-01-0101	Jurors Pay - Superior I			5,000		5,000		5,000											
1967	000-01-0102	Jurors Pay - Superior II			5,000		5,000		5,000											
1968	Personal Services Acct. Cat. Total				15,000		15,000		15,000											
1969	Jury Pay Dept. Total				15,000		15,000		15,000											
1970																				
1971																				
1972																				
1973	Fund 4208 Project Income House Arrest																			
1974	Dept. 000 Project Income House Arrest																			
1975		Category 1 Personal Services																		
1976	Expenses																			
1977	000-01-1100	Executive Director			21,659		21,659		21,659											
1978	000-01-1200	Field Coordinator			9,299		9,299		9,299											
1979	000-01-1300	CS Coordinator			29,641		29,641		29,641											
1980	000-01-1400	Adult Case Manager			8,072		8,072		8,072											
1981	000-01-1500	Administrative Assitant			6,201		6,201		6,201											
1982	000-01-1700	Juv. Case manager / Empl. Coord			2,836		2,836		2,836											
1983	000-01-1801	Field Officer			7,423		7,423		7,423											
1984	000-01-1821	Social Security			27,253		27,253		27,253											
1985	000-01-1822	PERF			29,102		29,102		29,102											
1986	000-01-1823	Group Insurance			5,000		5,000		5,000											
1987	000-01-1826	Unemployment			15,000		15,000		15,000											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
1988	000-01-2000	Adult Case Manager			7,800		7,800		7,800											
1989	000-01-2500	Field Officer			5,797		5,797		5,797											
1990	000-01-2600	CS Assistant			17,019		17,019		17,019											
1991	000-01-2900	Receptionist			6,650		6,650		6,650											
1992	000-01-3000	Field Officer			9,926		9,926		9,926											
1993	000-01-3100	EBP Coordinator			8,085		8,085		8,085											
1994	000-01-3300	Adult Case Manager			6,735		6,735		6,735											
1995	000-01-3500	Field Officer Floaters			12,867		12,867		12,867											
1996	000-01-4200	Workers Comp			12,000		12,000		12,000											
1997	Personal Services Acct. Cat. Total				248,364		248,364		248,364											
1998		Category 2 Supplies																		
1999	Expenses																			
2000	000-02-1100	Office Supplies			3,000		3,000		3,000											
2001	000-02-1200	Anti-Psych Meds			74		74		74											
2002	000-02-4100	Gas-Oil-Service			10,000		10,000		10,000											
2003	000-02-4200	Cleaning Supplies			1,500		1,500		1,500											
2004	000-02-4300	Drug Test Supplies			3,000		3,000		3,000											
2005	000-02-4500	Food			300		300		300											
2006	Supplies Acct. Cat. Total				17,874		17,874		17,874											
2007		Category 3 Other Service & Charges																		
2008	Expenses																			
2009	000-03-2100	Telephone			5,000		5,000		5,000											
2010	000-03-2300	Postage			375		375		375											
2011	000-03-2600	Subscription / Dues			400		400		400											
2012	000-03-3100	Printing			1,000		1,000		1,000											
2013	000-03-3700	Outpatient Counseling			9,500		9,500		9,500											
2014	000-03-6100	Office Machine Maintenance			5,000		5,000		5,000											
2015	000-03-6200	Equipment Leasing (Monitoring)			101,237		101,237		101,237											
2016	000-03-9300	Travel & Training			10,000		10,000		10,000											
2017	000-03-9500	TFAC Supplies / Awards			2,500		2,500		2,500											
2018	000-03-9900	Drug Screening			8,700		8,700		8,700											
2019	Other Services & Charges Cat. Total				143,712		143,712		143,712											
2020		Category 4 Equipment																		
2021	Expenses																			
2022	000-04-2200	Work Crew Equipment			1,000		1,000		1,000											
2023	000-05-9900	Misc Supplies & Equip			2,000		2,000		2,000											
2024	Equipment Cat. Total				3,000		3,000		3,000											
2025	Project Income House Arrest Dept. Total				412,950		412,950		412,950											
2026																				
2027																				
2028																				
2029	Fund 8108 Youth Substance Abuse Prevention																			
2030		Category 1 Personal Services																		
2031	Expenses																			
2032	000-01-1100	Executive Director			41,200		41,200		41,200											
2033	000-01-1500	Administrative Assistant			20,000		20,000		20,000											
2034	000-01-1821	Social Security			4,590		4,590		4,590											
2035	000-01-1823	Group Insurance			2,400		2,400		2,400											
2036	Personal Services Acct. Cat. Total				68,190		68,190		68,190											
2037		Category 2 Supplies																		
2038	Expenses																			
2039	000-02-1100	Office Supplies			4,912		4,912		4,912											
2040	000-02-1200	Postage			600		600		600											
2041	000-02-1300	Copies			900		900		900											
2042	Supplies Acct. Cat. Total				6,412		6,412		6,412											
2043		Category 3 Other Services & Charges																		
2044	Expenses																			
2045	000-03-2900	Media Campaign			13,980		13,980		13,980											
2046	000-03-4000	Contactual Services			14,840		14,840		14,840											
2047	000-03-5000	Travel & Training			7,114		7,114		7,114											
2048	000-03-5100	Alcohol Training			2,154		2,154		2,154											
2049	000-03-5200	Responsible Server Training			2,154		2,154		2,154											
2050	000-03-9100	Phone / Internet			2,532		2,532		2,532											
2051	000-03-9600	Rent			4,824		4,824		4,824											

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
2052	Other Services & Charges Cat. Total				47,598		47,598		47,598											
2053		Category 4 Equipment																		
2054	Expenses																			
2055	000-04-4011	Office Equipment			4,000		4,000		4,000											
2056	Equipment Cat. Total				4,000		4,000		4,000											
2057	Youth Substance Abuse Dept. Total				126,200		126,200		126,200											
2058																				
2059																				
2060	Fund 8122	Adult Protective Services																		
2061		Category 1 Personal Services																		
2062	Expenses																			
2063	000-01-1100	Investiator			39,875		39,875		39,875											
2064	000-01-1300	Assistant			14,433		14,433		14,433											
2065	000-01-1400	Grant Administrator			1,682		1,682		1,682											
2066	000-01-1821	Social Security			4,283		4,283		4,283											
2067	000-01-1822	PERF			5,879		5,879		5,879											
2068	000-01-1823	Group Insurance			6,500		6,500		6,500											
2069	000-01-1824	Unemployment			3,955		3,955		3,955											
2070	000-01-4200	Workman's Comp			1,950		1,950		1,950											
2071	Personal Services Acct. Cat. Total				78,557		78,557		78,557											
2072		Category 2 Supplies																		
2073	Expenses																			
2074	000-02-1100	Office Supplies			500		500		500											
2075	Supplies Acct. Cat. Total				500		500		500											
2076		Category 3 Other Services & Charges																		
2077	Expenses																			
2078	000-03-2400	Vehicle Maintenance			5,107		5,107		5,107											
2079	000-03-5100	Cell Phones			1,200		1,200		1,200											
2080	Other Services & Charges Cat. Total				6,307		6,307		6,307											
2081	Adult Protective Services Dept. total				85,364		85,364		85,364											
2082																				
2083																				
2084	Fund 9109 Drug Free Coalition																			
2085		Category 1 Personal Services																		
2086	Expenses																			
2087	000-01-1822	PERF			4,200		4,200		4,200											
2088	000-01-1824	Unemployment			10,000		10,000		10,000											
2089	000-01-4200	Workmen's Comp Insurance			2,500		2,500		2,500											
2090	Personal Services Acct. Cat. Total				16,700		16,700		16,700											
2091		Category 2 Supplies																		
2092	Expenses																			
2093	000-02-1100	Office Supplies			1,151		1,151		1,151											
2094	000-02-1500	Promotional Materials			1,900		1,900		1,900											
2095	Supplies Acct. Cat. Total				3,051		3,051		3,051											
2096		Category 3 Other Services & Charges																		
2097	Expenses																			
2098	000-03-2900	Advertising			669		669		669											
2099	000-03-3001	Mini Grants - Preventin			25,000		25,000		25,000											
2100	000-03-3002	Mini Grants - Treatment			25,000		25,000		25,000											
2101	000-03-3003	Mini Grants - Law Enforcement			25,000		25,000		25,000											
2102	000-03-5000	Travel & Training			1,980		1,980		1,980											
2103	Other Services & Charges Cat. Total				77,649		77,649		77,649											
2104		Category 5 Misc. Expenses																		
2105	000-05-5001	Misc. Expenses			2,550		2,550		2,550											
2106	Misc. Expenses Cat. Total				2,550		2,550		2,550											
2107	Drug Free Coalition Dept. Total				99,950		99,950		99,950											
2108																				
2109																				
2110																				
2111																				
2112		TOTAL ALL BUDGETS 2014			21,359,967		25,227,985		25,075,922							24,286,787				
2113																				
2114																				
2115	PUBLIC HEARING - OCTOBER 2, 2013 @ 6:00 P.M. - NO PUBLIC COMMENT, MOTION TO RECESS UNTIL 1ST READING ON OCTOBER 21, 2013 @ 8:30 A.M. WAS MADE BY CLAXTON, SECOND BY DEBAUN, APPROVED 6-0																			

	A	B	C	D	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
3				2013 Appropriated	Department Head		2nd Reading		3rd Reading											
4				Budget	Request		Budget		& Adoption											
2116	1ST READING - OCTOBER 21, 2013 @ 8:30 A.M. - MOTION TO APPROVE FIRST READING WAS MADE BY SANDERS, SECOND BY TITUS, APPROVED 6-0																			
2117	1ST READING SOLID WASTE - MOTION TO APPROVE SOLID WASTE WAS MADE BY SANDERS, SECOND BY SMITH, APPROVED 5-0																			
2118	2ND READING - OCTOBER 21, 2013 - MOTION TO APPROVE SECOND READING WAS MADE BY SANDERS, SECOND BY SMITH, APPROVED 6-0																			
2119	2ND READING SOLID WASTE - MOTION TO APPROVE SECOND READING WAS MADE BY SANDERS, SECOND BY SMITH, APPROVED 6-0																			
2120	MOTION TO RECESS UNTIL 3RD READING ON OCTOBER 22, 2013 @ 6:00 WAS MADE BY TITUS, SECOND BY LANGKABEL, APPROVED 6-0																			
2121	3RD READING - OCTOBER 22, 2013 @ 6:00 P.M. - MOTION TO APPROVE 3RD READING ALL FUNDS EXCEPT 1112 (EDIT) WAS MADE BY DEBAUN, SECOND BY TITUS, APPROVED 7-0																			
2122	3RD READING - OCTOBER 22, 2013 @ 6:00 P.M. - MOTION TO APPROVE 3RD READING FUND 1112 (EDIT) WAS MADE BY TITUS, SECOND BY SMITH, APPROVED 6-0-1 (DEBAUN)																			
2123																				
2124	MOTION TO APPROVE ORDINANCE 2013-33 APPROPRIATIONS & TAX RATES WAS MADE BY SANDERS SECOND BY LANGKABEL, APPROVED 7-0																			
2125																				
2126																				
2127																				
2128	MOTION TO ADJOUR BUDGET HEARINGS WAS MADE BY SANDERS SECOND BY DEBAUN, APPROVED 7-0																			
2129																				
2130																				
2131																				
2132																				
2133																				
2134	AYES										NAY									
2135																				
2136																				
2137	SCOTT ASHER																			
2138																				
2139																				
2140	LINDA SANDERS																			
2141																				
2142																				
2143	THOMAS DEBAUN																			
2144																				
2145																				
2146	TERRY SMITH																			
2147																				
2148																				
2149	TONEY TITUS																			
2150																				
2151																				
2152	LEIGH LANGKABEL																			
2153																				
2154																				
2155	RYAN CLAXTON																			
2156																				
2157																				
2158	ATTEST:																			
2159																				
2160																				
2161																				
2162																				