MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

**ST = Salaries in parity with State set salary amounts.*

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Assessor 1000-0008 General Fund								
1000	0008	10025	Deputy-Reassessment Property Specialist	35	COMOT 3	14	19.32		1.00	35,163.00	
1000	0008	10026	Reassessment Deputy Supervisor	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0008	10027	RealEstate Reassessment Specialist	35	COMOT 3	1	17.17		1.00	32,342.00	
1000	0008	10028	Real Estate Reassessment Specialist/Sales Disclosure Specialist ***(Split)***	35	COMOT 3	14	19.32		0.67	23,559.00	
1000	0008	10029	Personal Property Assessment Specialist	35	COMOT 3	3	18.55		1.00	33,761.00	
1000	0008	10030	Personal Property Assessment Specialist	35	COMOT 3	3	18.55		1.00	33,761.00	
1000	0008	10092	First Deputy/GIS Assessment Specialist	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0008	10093	Administrative Assistant to PTABOA	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0008	10094	Third Deputy/Administrative Assistant to PTABOA	35	COMOT 3	14	19.32		1.00	35,163.00	
1000	0008	10095	Personal Property Assessment Specialist	35	COMOT 3	1	17.77		1.00	32,342.00	
1000	0008	10096	Real Estate Reassessment Specialist	35	COMOT 3	3	18.55		1.00	33,761.00	
1000	0008	10097	Sales Disclosure Specialist	35	COMOT 3	14	19.32		1.00	35,163.00	
1000	***0008***	***11000***	***Elected Official***	***35***	***EO***	***14***	***33.61***		***1.00***	***61,171.00***	***Salary Total***
1000	0008	12000	Chief Deputy	35	CD1	14	30.38		1.00	55,292.00	***524,992.00***
1000	0008	17601	Longevity							13,500.00	
1000	0008	18001	FT Self Insurance							150,370.00	
1000	0008	18101	FICA							41,195.00	
1000	0008	18201	PERF							74,549.00	**804,606.00**
								0.00	**13.67**	**804,606.00**	**804,606.00**

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Auditor 1000-0002 General Fund								
1000	0002	10002	Assistant Property Director	40	PAT 2	3	22.05		1.00	45,864.00	
1000	0002	10003	County Financial Director	40	PAT 5	3	26.68		1.00	55,495.00	
1000	0002	10016	Accounts Payable Administrator	40	PAT 3	8	23.82		1.00	49,546.00	
1000	0002	10017	Economic Development Coordinator	40	PAT 2	1	21.10		1.00	43,888.00	
1000	0002	10018	Property Transfer Coordinator ***(Split)***	40	PAT 2	14	23.00		0.50	23,920.00	
1000	0002	10019	Property Director	40	PAT 5	14	27.86		1.00	57,949.00	
1000	0002	10020	General Ledger Manager	40	PAT 3	14	24.33		1.00	50,607.00	
1000	0002	10044	Internal Auditor	35	PAT 3	1	22.30		1.00	40,586.00	
1000	***0002***	***11000***	***Elected Official***	***35***	***EO***		***35.41***		***1.00***	***64,447.00***	
1000	0002	11002	Administrative Assistant-Commissioners	40	COMOT 4	14	20.79		1.00	43,244.00	
1000	0002	11013	Administrative Assistant-Council	40	COMOT 4	3	19.94		1.00	41,476.00	***Salary Total***
1000	0002	12000	Chief Deputy	35	CD2	3	30.30		1.00	55,146.00	***572,168.00***
1000	0002	17101	Overtime							1,800.00	
1000	0002	17601	Longevity							7,400.00	
1000	0002	17801	Part Time							25,000.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate: FLAT

Ins Rate Per Position: 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0002	18001	FT Self Insurance							126,500.00	
1000	0002	18101	FICA							46,388.00	
1000	0002	18201	PERF							81,504.00	860,760.00
1000	0002	20001	Office Supplies							0.00	
1000	0002	20003	Printing\Copy Supplies							0.00	0.00
1000	0002	30005	Dues							0.00	
1000	0002	30006	Contractual							150,000.00	
1000	0002	30028	Training/Travel							0.00	
1000	0002	32005	Legal Notices							0.00	150,000.00
								0.00	11.50	1,010,760.00	1,010,760.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Building Commission 1000-0312 General Fund								
1000	0312	10042	Secretary	35	COMOT 3	1	17.77		1.00	32,342.00	
1000	0312	11002	Administrative Assistant	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0312	13101	Building Commissioner	35	EXE 1	14	35.90		1.00	65,338.00	
1000	0312	13102	Senior Commercial Bldg Inspect	35	PAT 4	14	25.66		1.00	46,702.00	
1000	0312	13104	Plan Review/Building Inspector	35	PAT 4	14	25.66		1.00	46,702.00	
1000	0312	13106	Building Inspector	35	PAT 3	MIN	21.29		1.00	38,748.00	
1000	0312	13107	Building Inspector	35	PAT 4	14	25.66		1.00	46,702.00	
1000	0312	13109	Plan Review/Building Inspector	35	PAT 3	3	23.32		1.00	42,443.00	
1000	0312	13110	Building Inspector	35	PAT 3	3	23.32		1.00	42,443.00	*Salary Total*
1000	0312	13111	Building Inspector	35	PAT 3	3	23.32		1.00	42,443.00	*441,701.00*
1000	0312	17601	Longevity							8,800.00	
1000	0312	17801	Part-Time							20,000.00	
1000	0312	18001	FT Self Insurance							110,000.00	
1000	0312	18101	FICA							35,994.00	
1000	0312	18201	PERF							62,722.00	679,217.00
1000	0312	20001	Office Supplies							1,835.00	
1000	0312	20301	Code Books & Pub							1,230.00	
1000	0312	24200	Operational Supplies							1,020.00	4,085.00
1000	0312	30004	Repairs & Equip Maint							400.00	
1000	0312	30028	Training/Travel							9,550.00	
1000	0312	30500	Printing & Advertising							2,675.00	
1000	0312	30700	Gas, Oil & Lube							12,000.00	
1000	0312	30800	Postage							1,000.00	
1000	0312	31100	Computer Equip. Maint							7,800.00	

MONROE COUNTY BUDGETS

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BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate: FLAT

Ins Rate Per Position: 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0312	31201	Exam Cost							400.00	
1000	0312	33010	Refunds							4,000.00	
1000	0312	33070	Permits							700.00	
1000	0312	33100	Code Organization							950.00	39,475.00
								0.00	10.00	722,777.00	722,777.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Clerk 1000-0001 General Fund								
1000	0001	10008	Supervisor Child Support	35	COMOT 4	8	20.36		1.00	37,056.00	
1000	0001	10009	Supervisor Small Claims	35	COMOT 3	1	17.77		1.00	32,342.00	
1000	0001	10010	Supervisor Misdemeanors	35	COMOT 3	8	18.93		1.00	34,453.00	
1000	0001	10011	Deputy 1	35	COMOT 3	8	18.93		1.00	34,453.00	
1000	0001	10012	Supervisor Civil Deputy	35	COMOT 4	8	20.36		1.00	37,056.00	
1000	0001	10013	Deputy 2	35	COMOT 3	14	19.32		1.00	35,163.00	
1000	0001	10014	Child Support Deputy	35	COMOT 3	3	18.55		1.00	33,761.00	
1000	0001	10015	Assistant Bookkeeper Deputy	35	COMOT 3	8	18.93		1.00	34,453.00	
1000	0001	10031	Deputy 3	35	COMOT 3	8	18.93		1.00	34,453.00	
1000	0001	10032	Deputy 4	35	COMOT 3	8	18.93		1.00	34,453.00	
1000	0001	10033	Deputy 5	35	COMOT 3	1	17.77		1.00	32,342.00	
1000	0001	10035	Deputy 7	35	COMOT 3	3	18.55		1.00	33,761.00	
1000	0001	10036	Deputy 8	35	COMOT 3	14	19.32		1.00	35,163.00	
1000	0001	10037	Deputy 9	35	COMOT 3	8	18.93		1.00	34,453.00	
1000	0001	10038	Microfilm Deputy	35	COMOT 3	3	18.55		1.00	33,761.00	
1000	0001	10039	Deputy 10	35	COMOT 3	3	18.55		1.00	33,761.00	
1000	0001	10040	Deputy 11	35	COMOT 3	3	18.55		1.00	33,761.00	
1000	0001	10041	Deputy 12	35	COMOT 3	1	17.77		1.00	32,342.00	
1000	0001	10046	Deputy 14	35	COMOT 3	14	19.32		1.00	35,163.00	
1000	0001	10047	Deputy 15	35	COMOT 4	3	19.94		1.00	36,291.00	
1000	0001	10048	Deputy 16	35	COMOT 3	3	18.55		1.00	33,761.00	
1000	0001	10049	Deputy 17	35	COMOT 2	1	16.67		1.00	30,340.00	
1000	0001	10051	Support Clerk	35	COMOT 3	3	17.77		1.00	33,761.00	
1000	0001	10052	Microfilm Deputy	35	COMOT 3	1	17.77		1.00	32,342.00	
1000	0001	10054	Deputy 13	35	COMOT 3	3	18.55		1.00	33,761.00	
1000	0001	10060	Assistant Bookkeeper/Sprt Dep	35	COMOT 3	3	18.55		1.00	33,761.00	
1000	0001	10061	Training Specialist	35	PAT 3	8	23.82		1.00	43,353.00	
1000	***0001***	***11000***	***Elected Official***	***35***	***EO***	***EO***	***35.41***		***1.00***	***64,447.00***	
1000	0001	11002	Administrative Assistant	35	COMOT 4	8	20.36		1.00	37,056.00	
1000	0001	12000	Chief Deputy	35	CD 2	14	32.00		1.00	58,240.00	*Salary Total*

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0001	16000	Financial Director	35	PAT 2	8	22.53		1.00	41,005.00	*1,130,268.00*
1000	0001	17101	Overtime							20,000.00	
1000	0001	17601	Longevity							18,800.00	
1000	0001	17801	Part Time							136,080.00	
1000	0001	18001	FT Self Insurance							341,000.00	
1000	0001	18101	FICA							99,844.00	
1000	0001	18201	PERF							163,339.00	1,909,331.00
1000	0001	20001	Office Supplies							35,000.00	35,000.00
1000	0001	30003	Printing & Subscriptions							13,000.00	
1000	0001	30004	Repairs & Equip Maint							2,600.00	
1000	0001	30006	Contractual							95,000.00	
1000	0001	30008	Bank Service Fees							2,640.00	
1000	0001	30028	Training/Travel							4,000.00	
1000	0001	30800	Postage							65,000.00	182,240.00
								0.00	**31.00**	**2,126,571.00**	**2,126,571.00**

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Commissioners 1000-0068 General Fund								
1000	0068	10067	Financial Manager	35	PAT 3	14	24.33		1.00	44,281.00	
1000	0068	10068	Office Manager	35	COMOT 4	8	20.36		1.00	37,056.00	
1000	0068	10201	Commissioner's Administrator	40	EXE 1	14	35.90		1.00	74,672.00	
1000	***0068***	***10300***	***Commissioner***	***35***	***EO***	***EO***	***25.27***		***1.00***	***46,000.00***	
1000	***0068***	***10400***	***Commissioner***	***35***	***EO***	***EO***	***25.27***		***1.00***	***46,000.00***	
1000	***0068***	***11012***	***Commissioner***	***35***	***EO***	***EO***	***25.27***		***1.00***	***46,000.00***	*Salary Total*
1000	0068	11016	Soil & Water District Mgr	35	PAT 3	14	24.33		1.00	44,281.00	*338,290.00*
1000	0068	17301	Board Members							2,000.00	
1000	0068	17601	Longevity							4,900.00	
1000	0068	17801	Part Time							0.00	
1000	0068	18001	FT Self Insurance							77,000.00	
1000	0068	18101	FICA							26,408.00	
1000	0068	18201	PERF							48,038.00	496,636.00
1000	0068	20014	SWCD Supplies							1,500.00	
1000	0068	20016	Comm. Supplies							3,500.00	
1000	0068	21121	ADA Title VI Compliance Supp							0.00	5,000.00
1000	0068	30003	Printing & Subscriptions							1,000.00	
1000	0068	30005	Dues							12,000.00	
1000	0068	30007	Official Bond							4,000.00	
1000	0068	30013	Professional Services							75,000.00	

MONROE COUNTY BUDGETS

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Hourly Rate: FLAT

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BUDGET YEAR: 2022

As of 12/17/2022

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0068	30028	Training/Travel							5,000.00	
1000	0068	30800	Postage							1,000.00	
1000	0068	31121	ADA Title VI Compliance Serv							0.00	
1000	0068	32005	Legal Notices							0.00	
1000	0068	33002	Indirect Cost Recovery							10,000.00	
1000	0068	33008	Other Insurance (Non-Health)							850,000.00	
1000	0068	33013	Devel. Disabl. - Stonebelt							558,166.00	
1000	0068	33014	Care of Patients & Inmates							2,500.00	
1000	0068	33015	Burial of Soldiers/ Govt T Mar							8,000.00	
1000	0068	33016	Memorial Day Expense							6,000.00	
1000	0068	33020	Animal Testing							500.00	
1000	0068	33022	4-H Clubs							6,000.00	
1000	0068	33023	Mental Health - Centerstone							803,884.00	
1000	0068	33025	HealthNet, Inc							250,000.00	
1000	0068	33028	Volunteers in Medicine							0.00	
1000	0068	33029	Historical Records Preservation							8,700.00	
1000	0068	33030	Historical Museum							4,000.00	
1000	0068	33031	Area 10/Rural Transit							76,000.00	
1000	0068	33032	B.E.D.C							5,250.00	
1000	0068	33034	Support for Boards							4,000.00	
1000	0068	33036	SWCD Overhead Expenses							500.00	
1000	0068	33042	Devel. Disabl. - Life Design							418,624.00	
1000	0068	33043	SBDC							10,000.00	
1000	0068	33046	Extension Building							10,000.00	3,130,124.00
1000	0068	41121	ADA Title VI Compliance Cap							0.00	0.00
								0.00	7.00	3,631,760.00	3,631,760.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Commissioners 1000-0161 County Buildings General Fund								
1000	0061	10100	Maintenance	40	LTC 2	8	19.02		1.00	39,562.00	
1000	0061	10200	Maintenance & Security Supervisor	40	LTC 5	14	22.96		1.00	47,757.00	
1000	0161	16003	Maint & Security Bldg Asst Sup	40	LTC 3	14	20.64		1.00	42,932.00	*Salary Total*
1000	0161	16005	Maint & Security Bldg Asst	40	LTC 2	3	18.63		1.00	38,751.00	*169,002.00*
1000	0161	17101	Overtime							0.00	
1000	0161	17601	Longevity							4,800.00	
1000	0161	17801	Part Time							5,000.00	
1000	0161	18001	FT Self Insurance							44,000.00	
1000	0161	18101	FICA							13,679.00	

MONROE COUNTY BUDGETS

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Hourly Rate FLAT

Ins Rate Per Position 11,000

BUDGET YEAR: 2022

As of 12/17/2022

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0161	18201	PERF							23,999.00	260,480.00
1000	0161	20100	Fuel							2,500.00	
1000	0161	23001	Materials & Parts							10,000.00	
1000	0161	23002	Cleaning / Supplies							30,000.00	
1000	0161	23003	Grounds							28,000.00	
1000	0161	23004	Uniforms & Mats							3,000.00	
1000	0161	23006	Parts & Sup J Bldg							0.00	73,500.00
1000	0161	30004	Repairs; Equipment/Vehicle							4,000.00	
1000	0161	31430	Maintenance Johnson Bldg							47,129.00	
1000	0161	36001	Bldg Mgt / Cleaning							178,372.00	
1000	0161	36002	Trash Pickup Etc							21,600.00	
1000	0161	36003	Utilities							450,000.00	
1000	0161	36005	Bldg/Clock Winder							3,217.00	
1000	0161	36006	Utilities Health Bldg							0.00	
1000	0161	36007	Utilities Justice Bldg							0.00	
1000	0161	36008	Justice Bldg Mgmt.							809,239.00	
1000	0161	36012	Serv Contracts ALL Bldg							250,000.00	
1000	0161	36017	Utilities Johnson Bldg							0.00	
1000	0161	36018	Utilities Court House							0.00	
1000	0161	36019	Utilities Curry Bldg							0.00	
1000	0161	36020	Utilities Fiscus Bldg							0.00	
1000	0161	36021	Maintenance Curry Bldg							46,972.00	
1000	0161	36022	Maintenance Fiscus Bldg							24,108.00	
1000	0161	38000	Repair Bldg & Structure							0.00	
1000	0161	38010	Repairs: Equipment							0.00	1,834,637.00
1000	0161	41121	ADA Title VI Compliance Cap							0.00	0.00
								0.00	4.00	2,168,617.00	2,168,617.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Commissioners 1000-0307 Fleet General Fund								*Salary Total*
1000	0307	15880	Fleet/Building Administrator	40	PAT 5	14	27.86		0.75	43,462.00	*43,462.00*
1000	0307	17601	Longevity							450.00	
1000	0307	18001	FT Self Insurance							8,250.00	
1000	0307	18101	FICA							3,360.00	
1000	0307	18201	PERF							6,172.00	61,694.00
1000	0307	31001	Plan Dept Maint							500.00	
1000	0307	31002	Courthouse Maint							3,000.00	
1000	0307	31003	Weights & Measures Maint							1,200.00	

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

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As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0307	31004	Animal Control Maint							0.00	
1000	0307	31005	Building Dept Maint							3,000.00	
1000	0307	31008	Surveyor Maint							500.00	
1000	0307	31010	Parks Maint							5,000.00	
1000	0307	31011	Emergency Mgmt Maint							1,000.00	
1000	0307	31015	Coroner Maint							1,000.00	
1000	0307	38020	Replacement/Repair							15,000.00	30,200.00
									0.75	91,894.00	91,894.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Coroner 1000-0007 General Fund								
1000	***0007***	***11000***	***Elected Official***	***35***	***EO***	***EO***	***18.24***		***1.00***	***33,197.00***	***Salary Total***
1000	0007	17031	Chief Deputy Coroner		SO	75% of EO				24,898.00	***58,095.00***
1000	0007	17032	Deputy Coroner		On Call	Rotation				12,000.00	
1000	0007	17033	Deputy Coroner		On Call	Rotation				12,000.00	
1000	0007	17034	Deputy Coroner		On Call	Rotation				12,000.00	
1000	0007	17035	Deputy Coroner		On Call	Rotation				12,000.00	
1000	0007	18001	FT Self Insurance							11,000.00	
1000	0007	18101	FICA							8,117.00	
1000	0007	18201	PERF							8,250.00	133,462.00
1000	0007	20001	Office Supplies							2,000.00	
1000	0007	20011	Other Supplies							4,000.00	
1000	0007	22218	Clothing Allotment							2,000.00	8,000.00
1000	0007	30001	Anthropology Fees							900.00	
1000	0007	30005	Dues							675.00	
1000	0007	30015	Toxicology Fees							20,000.00	
1000	0007	30016	X-Rays & Misc							1,000.00	
1000	0007	30017	Photography							500.00	
1000	0007	30018	Autopsies							200,000.00	
1000	0007	30020	Transport Bodies							40,000.00	
1000	0007	30021	Phones & Pagers							0.00	
1000	0007	30028	Training/Travel							1,500.00	
1000	0007	30800	Postage							150.00	264,725.00
									1.00	406,187.00	406,187.00

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Council 1000-0061 General Fund								
1000	0061	10022	Council Administrator	40	PAT 5	3	26.68		1.00	55,495.00	
1000	***0061***	***11004***	***Council Member***	***35***	***EO***	***EO***	***9.55***		***1.00***	***17,381.00***	
1000	***0061***	***11005***	***Council Member***	***35***	***EO***	***EO***	***9.55***		***1.00***	***17,381.00***	
1000	***0061***	***11006***	***Council Member***	***35***	***EO***	***EO***	***9.55***		***1.00***	***17,381.00***	
1000	***0061***	***11007***	***Council Member***	***35***	***EO***	***EO***	***9.55***		***1.00***	***17,381.00***	
1000	***0061***	***11008***	***Council Member***	***35***	***EO***	***EO***	***9.55***		***1.00***	***17,381.00***	
1000	***0061***	***11009***	***Council Member***	***35***	***EO***	***EO***	***9.55***		***1.00***	***17,381.00***	***Salary Total***
1000	***0061***	***11010***	***Council Member***	***35***	***EO***	***EO***	***9.55***		***1.00***	***17,381.00***	***177,162.00***
1000	0061	17601	Longevity							600.00	
1000	0061	17801	Part Time							24,700.00	
1000	0061	18001	FT Self Insurance							88,000.00	
1000	0061	18101	FICA							15,489.00	
1000	0061	18201	PERF							25,158.00	**331,109.00**
1000	0061	20001	Office Supplies							600.00	
1000	0061	20003	Printing\Copy Supplies							600.00	**1,200.00**
1000	0061	30005	Dues							800.00	
1000	0061	30006	Contractual							30,000.00	
1000	0061	30013	Professional Services							400.00	
1000	0061	30028	Training/Travel							1,700.00	
1000	0061	30030	Office Expenses							250.00	
1000	0061	30031	Community Services							151,222.00	
1000	0061	32005	Legal Notices							100.00	
1000	0061	30032	BEDC							5,250.00	
1000	0061	30800	Postage							65.00	**189,787.00**
									8.00	**522,096.00**	**522,096.00**

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Courts 1000-0225 General Fund								
1000	0225	12047	Official Court Reporter	35	PAT 3	14	24.33		1.00	44,281.00	
1000	0225	12071	Associate Court Reporter	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0225	12075	Associate Court Reporter	35	COMOT 4	8	20.36		1.00	37,056.00	
1000	0225	14012	Official Court Reporter	35	PAT 3	14	24.33		1.00	44,281.00	
1000	0225	14119	Associate Court Reporter	35	COMOT 4	3	19.94		1.00	36,291.00	
1000	0225	14120	Associate Court Reporter	35	COMOT 4	14	20.79		1.00	37,838.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0225	14121	Bailiff	35	CIV POLE 3	14	19.68		1.00	35,818.00	
1000	0225	14122	Bailiff	35	CIV POLE 3	3	18.89		1.00	34,380.00	
1000	***0225***	***14140***	***Title IV-D Court Commissioner (Split)***	***40***	****ST***	****ST***	****ST***		***0.75***	***95,018.00***	
1000	0225	14147	Official Court Reporter ***(Split)***	35	PAT 3	14	24.33		0.25	11,071.00	
1000	0225	14148	Official Court Reporter	35	PAT 3	14	24.33		1.00	44,281.00	
1000	0225	14149	Official Court Reporter	35	PAT 3	14	24.33		1.00	44,281.00	
1000	0225	14150	Deputy Court Administrator	40	PAT 5	14	27.86		1.00	57,949.00	
1000	0225	14151	Official Court Reporter	35	PAT 3	14	24.33		1.00	44,281.00	
1000	0225	14152	Official Court Reporter	35	PAT 3	8	23.82		1.00	43,353.00	
1000	0225	14153	Official Court Reporter	35	PAT 3	14	24.33		1.00	44,281.00	
1000	0225	14154	Official Court Reporter	35	PAT 3	3	23.32		1.00	42,443.00	
1000	0225	14155	Official Court Reporter	35	PAT 3	14	24.33		1.00	44,281.00	
1000	0225	14158	Associate Court Reporter	35	COMOT 4	8	20.36		1.00	37,056.00	
1000	0225	14159	Associate Court Reporter	35	COMOT 4	8	20.36		1.00	37,056.00	
1000	0225	14160	Associate Court Reporter	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0225	14161	Associate Court Reporter	35	COMOT 4	3	19.94		1.00	36,291.00	
1000	0225	14162	Associate Court Reporter	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0225	14163	Associate Court Reporter	35	COMOT 4	3	19.94		1.00	36,291.00	
1000	0225	14164	Associate Court Reporter	35	COMOT 4	3	19.94		1.00	36,291.00	
1000	0225	14165	Associate Court Reporter	35	COMOT 4	8	20.36		1.00	37,056.00	
1000	0225	14166	Associate Court Reporter	35	COMOT 4	8	20.36		1.00	37,056.00	
1000	0225	14167	Associate Court Reporter	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0225	14168	Associate Court Reporter	35	COMOT 4	3	19.94		1.00	36,291.00	
1000	0225	14169	Associate Court Reporter	35	COMOT 4	8	20.36		1.00	37,056.00	
1000	0225	14170	Associate Court Reporter	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0225	14171	Associate Court Reporter ***(Split)***	35	COMOT 4	8	20.36		0.25	9,264.00	
1000	0225	14172	Associate Court Reporter	35	COMOT 4	1	19.10		1.00	34,762.00	
1000	0225	14173	Associate Court Reporter	35	COMOT 4	1	19.10		1.00	34,762.00	
1000	0225	14174	Associate Court Reporter	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0225	14175	Associate Court Reporter ***(Split)***	35	COMOT 4	3	19.94		0.25	9,073.00	
1000	0225	14177	Case Management Coordinator	40	PAT 3	14	24.33		1.00	50,607.00	
1000	0225	14178	Financial Coordinator	40	PAT 3	8	23.82		1.00	49,546.00	
1000	0225	14179	Courts Program Coordinator	40	PAT 3	14	24.33		1.00	50,607.00	
1000	0225	14181	Court Bailiff	35	CIV POLE 3	14	19.68		1.00	35,818.00	
1000	0225	14182	Court Bailiff	35	CIV POLE 4	14	20.85		1.00	37,947.00	
1000	0225	14183	Court Bailiff	35	CIV POLE 3	14	19.68		1.00	35,818.00	
1000	0225	14184	Court Bailiff	35	CIV POLE 3	3	18.89		1.00	34,380.00	
1000	0225	14185	Court Bailiff	35	CIV POLE 3	3	18.89		1.00	34,380.00	
1000	0225	14187	Public Service Coordinator	35	COMOT 3	14	19.32		1.00	35,163.00	
1000	0225	14188	Family Court Coordinator	35	PAT 4	14	25.66		1.00	46,702.00	
1000	0225	15115	Director	40	EXE 2	14	41.58		1.00	86,487.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate: FLAT

Ins Rate Per Position: 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0225	17001	Judge 1							5,000.00	
1000	0225	17002	Judge 2							5,000.00	
1000	0225	17003	Judge 3							5,000.00	
1000	0225	17004	Judge 4							5,000.00	
1000	0225	17005	Judge 5							5,000.00	
1000	0225	17006	Judge 6							5,000.00	
1000	0225	17008	Judge 8							5,000.00	*Salary Total*
1000	0225	17009	Judge 9							5,000.00	*1,923,972.00*
1000	0225	17100	Transcripts							15,000.00	
1000	0225	17601	Longevity							43,200.00	
1000	0225	17801	Part Time							80,000.00	
1000	0225	18001	FT Self Insurance							489,500.00	
1000	0225	18101	FICA							157,757.00	
1000	0225	18201	PERF							267,525.00	2,976,954.00
1000	0225	20001	Office Supplies							15,376.00	
1000	0225	20003	Printing\Copy Supplies							7,255.00	
1000	0225	20300	Transcript Tapes & Comp Supp							1,000.00	
1000	0225	22218	Clothing Allotment							5,420.00	29,051.00
1000	0225	30003	Printing & Subscriptions							12,954.00	
1000	0225	30004	Repairs; Equipment/Vehicle							1,000.00	
1000	0225	30028	Training/Travel							12,060.00	
1000	0225	30029	Books & Research							31,280.00	
1000	0225	30800	Postage							28,000.00	
1000	0225	32101	Judges' Liability Insurance							15,408.00	
1000	0225	32212	Lodging/Meals Jurors							1,550.00	
1000	0225	32710	Special Services							50,000.00	
1000	0225	32260	Pauper Attorneys							100,000.00	
1000	0225	32265	Guardian Ad Litem							95,000.00	
1000	0225	32290	Maint-Transcribes & Comp							18,190.00	
1000	0225	35300	Special Judges Pro-Tem							2,880.00	
1000	0225	35500	Petit Jurors							20,000.00	388,322.00
								0.00	44.50	3,394,327.00	3,394,327.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Emergency Mgt 1000-0361 General Fund								
1000	0361	13701	Deputy Director	40	PAT 2	3-MPH	22.05		1.00	45,864.00	*Salary Total*
1000	0361	15115	Director	40	PAT 5	3	26.68		1.00	55,495.00	*101,359.00*
1000	0361	15118	CEM Certification Supplemental							5,000.00	

MONROE COUNTY BUDGETS

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Hourly Rate: FLAT

Ins Rate Per Position: 11,000

BUDGET YEAR: 2022

As of 12/17/2022

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0361	17601	Longevity							1,000.00	
1000	0361	18001	FT Self Insurance							22,000.00	
1000	0361	18101	FICA							8,213.00	
1000	0361	18201	PERF							15,103.00	152,675.00
1000	0361	20001	Office Supplies							500.00	
1000	0361	20100	Fuel							2,600.00	
1000	0361	20210	Program Supplies							2,500.00	5,600.00
1000	0361	30025	Maintenance							900.00	
1000	0361	30028	Training/Travel							8,000.00	
1000	0361	30800	Postage							50.00	
1000	0361	35050	Radio & CD Sirens							22,000.00	30,950.00
								0.00	2.00	189,225.00	189,225.00

Extension Office 1000-0011 General Fund

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0011	11103	Business Manager	35	COMOT 4	8	20.36		1.00	37,056.00	*Salary Total*
1000	0011	11104	Education Assistant	35	COMOT 3	3-MPH	18.55		1.00	33,761.00	*70,817.00*
1000	0011	17601	Longevity							1,200.00	
1000	0011	17801	Part Time							11,445.00	
1000	0011	18001	FT Self Insurance							22,000.00	
1000	0011	18101	FICA							6,385.00	
1000	0011	18201	PERF							10,057.00	121,904.00
1000	0011	20001	Office Supplies							6,920.00	
1000	0011	20012	Educational Supplies							816.00	7,736.00
1000	0011	30006	Contractual							123,830.00	
1000	0011	30013	Professional Services							867.00	
1000	0011	30027	Citizens Academy							700.00	
1000	0011	30028	Training/Travel							8,520.00	
1000	0011	30800	Postage							2,000.00	135,917.00
								0.00	2.00	265,557.00	265,557.00

Fair Grounds 1000-0806 General Fund

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0806	32075	County Fair Dist.							104,172.00	104,172.00

MONROE COUNTY BUDGETS

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BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate: FLAT

Ins Rate Per Position: 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
									0.00	104,172.00	104,172.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Human Resources 1000-0309 General Fund								
1000	0309	10024	Payroll Administrator	40	PAT 4	3	24.58		1.00	51,127.00	*Salary Total*
1000	0309	15116	HR Specialist	40	PAT 4	3	24.58		1.00	51,127.00	*102,254.00*
1000	0309	17601	Longevity							1,000.00	
1000	0309	18001	FT Self Insurance							22,000.00	
1000	0309	18101	FICA							7,899.00	
1000	0309	18201	PERF							14,521.00	147,674.00
1000	0309	20001	Office Supplies							1,000.00	1,000.00
1000	0309	30028	Training/Travel							2,000.00	
1000	0309	30043	Publications							1,000.00	3,000.00
1000	0309	30043	County Wide Employee Training							0.00	
									2.00	151,674.00	151,674.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Jail/Correctional Center 1000-0380 General Fund								
1000	0380	10636	Sergeant 4	41.25	JSGT	15	27.37		1.00	58,709.00	
1000	0380	10637	Sergeant 5	41.25	JSGT	7	23.53		1.00	50,472.00	
1000	0380	10638	Sergeant 6	41.25	JSGT	7	23.53		1.00	50,472.00	
1000	0380	10639	Sergeant 7	41.25	JSGT	11	25.45		1.00	54,591.00	
1000	0380	10640	Sergeant 8	41.25	JSGT	7	23.53		1.00	50,472.00	
1000	0380	10641	Sergeant 9	41.25	JSGT	6	23.05		1.00	49,443.00	
1000	0380	10642	Sergeant 10	41.25	JSGT	12	26.41		1.00	56,650.00	
1000	0380	10643	Correction Officer	41.25	JCPL	5	21.85		1.00	46,869.00	
1000	0380	10644	Correction Officer 2	41.25	JOFC	4	20.67		1.00	44,338.00	
1000	0380	10645	Correction Officer 3	41.25	JOFC	14	25.47		1.00	54,634.00	
1000	0380	10646	Correction Officer 4	41.25	JOFC	19	27.87		1.00	59,782.00	
1000	0380	10647	Correction Officer 5	41.25	JOFC	5	21.15		1.00	45,367.00	
1000	0380	10648	Correction Officer 6	41.25	JOFC	8	22.59		1.00	48,456.00	
1000	0380	10649	Correction Officer 7	41.25	JOFC	5	21.15		1.00	45,367.00	
1000	0380	10650	Correction Officer 8	41.25	JOFC	3	19.71		1.00	42,278.00	
1000	0380	10651	Correction Officer 9	41.25	JCPL	122	20.41		1.00	43,780.00	

MONROE COUNTY BUDGETS

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Ins Rate Per Position 11,000

BUDGET YEAR: 2022

As of 12/17/2022

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0380	10652	Correction Officer 10	41.25	JOFC	1	19.23		1.00	41,249.00	
1000	0380	10653	Correction Officer 11	41.25	JOFC	9	25.95		1.00	55,663.00	
1000	0380	10654	Correction Officer 12	41.25	JOFC	3	20.19		1.00	43,308.00	
1000	0380	10655	Correction Officer 13	41.25	JOFC	10	23.55		1.00	50,515.00	
1000	0380	10656	Correction Officer 14	41.25	JOFC	1	19.23		1.00	41,249.00	
1000	0380	10657	Correction Officer 15	41.25	JOFC	1	19.23		1.00	41,249.00	
1000	0380	10658	Correction Officer 16	41.25	JOFC	3	20.19		1.00	43,308.00	
1000	0380	10659	Correction Officer 17	41.25	JOFC	6	26.91		1.00	57,722.00	
1000	0380	10660	Correction Officer 18	41.25	JOFC	8	22.59		1.00	48,456.00	
1000	0380	10661	Correction Officer 19	41.25	JCPL	122	24.73		1.00	53,046.00	
1000	0380	10662	Correction Officer 20	41.25	JOFC	1	19.23		1.00	41,249.00	
1000	0380	10663	Correction Officer 21	41.25	JOFC	5	22.11		1.00	47,426.00	
1000	0380	10664	Correction Officer 22	41.25	JOFC	4	20.67		1.00	44,338.00	
1000	0380	10665	Correction Officer 23	41.25	JOFC	6	21.15		1.00	45,367.00	
1000	0380	10666	Correction Officer 24	41.25	JOFC	10	23.55		1.00	50,515.00	
1000	0380	10667	Correction Officer 25	41.25	JOFC	1	19.23		1.00	41,249.00	
1000	0380	10668	Correction Officer 26	41.25	JCPL	5	21.85		1.00	46,869.00	
1000	0380	10669	Correction Officer 27	41.25	JOFC	13	24.99		1.00	53,604.00	
1000	0380	10670	Correction Officer 28	41.25	JOFC	3	20.89		1.00	44,810.00	
1000	0380	10671	Correction Officer 29	41.25	JOFC	8	22.59		1.00	48,456.00	
1000	0380	10672	Correction Officer 30	41.25	JCPL	7	22.81		1.00	48,928.00	
1000	0380	10673	Correction Officer 31	41.25	JOFC	3	20.19		1.00	43,308.00	
1000	0380	10674	Correction Officer 32	41.25	JOFC	1	27.39		1.00	58,752.00	
1000	0380	10675	Correction Officer 33	41.25	JOFC	4	20.67		1.00	44,338.00	
1000	0380	10676	Correction Officer 34	41.25	JCPL	6	22.33		1.00	47,898.00	
1000	0380	10677	Correction Officer 35	41.25	JOFC	2	19.71		1.00	42,278.00	
1000	0380	10678	Correction Officer 36	41.25	JOFC	3	22.11		1.00	47,426.00	
1000	0380	10679	Correction Officer 37	41.25	JOFC	14	25.47		1.00	54,634.00	
1000	0380	10680	Correction Officer 38	41.25	JCPL	5	24.25		1.00	52,017.00	
1000	0380	10681	Administrative Coordinator	35	COMOT 5	11	24.85		1.00	45,227.00	
1000	0380	10683	Correction Officer	41.25	JOFC	7	22.11		1.00	47,426.00	
1000	0380	10684	Correction Officer	41.25	JOFC	4	20.67		1.00	44,338.00	
1000	0380	10685	Correction Officer	41.25	JOFC	2	19.71		1.00	42,278.00	
1000	0380	10686	Correction Officer	41.25	JCPL	7	22.81		1.00	48,928.00	
1000	0380	10687	Correction Officer	41.25	JOFC	3	20.19		1.00	43,308.00	
1000	0380	10688	Correction Officer	41.25	JCPL	3	20.19		1.00	43,308.00	
1000	0380	10689	Correction Officer	41.25	JOFC	3	20.19		1.00	43,308.00	
1000	0380	10690	Correction Officer	41.25	JCPL	4	21.37		1.00	45,839.00	
1000	0380	16000	Financial Director	40	PAT 3	10	26.09		1.00	54,268.00	
1000	***0380***	***16020***	***Jail Commander***	***40***	***CD 3***	***14***	***39.61***		***1.00***	***82,389.00***	
1000	0380	16021	Facilities Manager	40	LTC 5	22	29.72		1.00	61,818.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate: **FLAT**

Ins Rate Per Position: **11,000**

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0380	16028	Chief Cook	40	LTC 2	9	21.39		1.00	44,492.00	
1000	***0380***	***16030***	***Assistant Jail Commander***	***40***	***SJ 1***	***14***	***34.95***		***1.00***	***72,696.00***	
1000	0380	16031	Captain	40	JCAP	7	26.81		1.00	55,765.00	
1000	0380	16032	Captain 2	40	JCAP	9	26.81		1.00	55,765.00	
1000	0380	16033	Captain 3	40	JCAP	14	30.65		1.00	63,752.00	
1000	0380	16034	Sergeant 2	41.25	JSGT	5	22.57		1.00	48,413.00	***Salary Total***
1000	0380	16035	Sergeant 3	41.25	JSGT	4	22.09		1.00	47,384.00	***3,171,609.00***
1000	0380	16070	Correction Officer Transition Supplemental	41.25	JOFC					3,000.00	
1000	0380	16071	Correction Officer Transition Supplemental	41.25	JOFC					3,000.00	
1000	0380	17101	Overtime							90,000.00	
1000	0380	17203	Shift Pay							75,000.00	
1000	0380	17205	Field Training Officer Pay							0.00	
1000	0380	17208	Uniforms							72,000.00	
1000	0380	17303	Volunteer Coord/Chaplain PT							6,167.00	
1000	0380	17304	EMT Specialty Pay							6,000.00	
1000	0380	17305	Cook PT							19,500.00	
1000	0380	17306	Training Officer Specialty Pay							4,000.00	
1000	0380	17307	Facilities Clothing Allowance							750.00	
1000	0380	17308	CERT Specialty Pay							6,000.00	
1000	0380	17309	Investigator Specialty Pay							3,000.00	
1000	0380	17310	Training Bonus							19,000.00	
1000	0380	17601	Longevity							2,100.00	
1000	0380	17801	Part-Time							0.00	
1000	0380	18001	FT Self Insurance							704,000.00	
1000	0380	18101	FICA							266,307.00	
1000	0380	18201	PERF							474,651.00	**4,926,084.00**
1000	0380	20001	Office Supplies							21,957.00	
1000	0380	20085	Postage Supplies							1,500.00	
1000	0380	20100	Fuel							9,750.00	
1000	0380	21060	Training Supplies							7,000.00	
1000	0380	24200	Operational Supplies							118,000.00	
1000	0380	24200	Locks, Keys, ETC							354.00	
1000	0380	24400	Inmate Clothing							10,200.00	
1000	0380	24500	Mattresses							7,000.00	
1000	0380	24900	Ammo/Film Processing							1,000.00	**176,761.00**
1000	0380	30025	Maintenance							45,000.00	
1000	0380	30028	Training/Travel							15,000.00	
1000	0380	31380	Inmate Offsite Housing							3,000.00	
1000	0380	34100	Medical Services							1,200,000.00	
1000	0380	34110	Maint - Video Imaging							11,712.00	
1000	0380	34140	Jail Diversion Services							0.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0380	34150	Uniforms Corr Officers PT							10,000.00	
1000	0380	34170	Legal Services							5,000.00	
1000	0380	34300	Comm. Repair/ Services							8,000.00	
1000	0380	34400	Booking, Printing, Signs							8,000.00	
1000	0380	34700	Meals for Prisoners							0.00	
1000	0380	34800	Inmate Library Services							4,000.00	1,309,712.00
									64.00	6,412,557.00	6,412,557.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Legal 1000-0277 General Fund								
1000	0277	12771	County Attorney 1	40	EXE 2	14	41.58		1.00	86,487.00	
1000	0277	12772	County Attorney 2	40	EXE 2	14	41.58		1.00	86,487.00	
1000	0277	12776	Admin Attorney (Dept Head) Sup							11,690.00	
1000	0277	12777	County Attorney 3	40	EXE 2	8	40.23		1.00	83,679.00	
1000	0277	12778	County Attorney 4	40	EXE 2	3-MPH	38.89		1.00	80,892.00	
1000	0277	13019	Legal Secretary	40	COMOT 4	14	20.79		1.00	43,244.00	*Salary Total*
1000	0277	13020	Legal Secretary	40	COMOT 4	8	20.36		1.00	42,349.00	*434,828.00*
1000	0277	17601	Longevity							6,100.00	
1000	0277	18001	FT Self Insurance							66,000.00	
1000	0277	18101	FICA							33,731.00	
1000	0277	18201	PERF							61,746.00	602,405.00
1000	0277	20001	Office Supplies							1,145.00	1,145.00
1000	0277	30003	Printing & Subscriptions							200.00	
1000	0277	30028	Training/Travel							4,600.00	
1000	0277	30029	Books & Research							5,000.00	
1000	0277	30030	Office Expenses							1,500.00	
1000	0277	30800	Postage							906.00	
1000	0277	31211	Litigation							1,000.00	
1000	0277	31213	Litigation Deduction							30,000.00	
1000	0277	31214	Claims Settlement							332.00	43,538.00
								0.00	6.00	647,088.00	647,088.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Parks 1000-0803 General Fund								

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

Hourly Rate: FLAT

Ins Rate Per Position: 11,000

BUDGET YEAR: 2022

As of 12/17/2022

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0803	10067	Financial Manager	35	PAT 3	14	24.33		1.00	44,281.00	
1000	0803	10068	Office Manager	35	COMOT 4	3	19.94		1.00	36,291.00	
1000	0803	10310	Recreation Director - Community	35	PAT 3	14	24.33		1.00	44,281.00	
1000	0803	10311	Recreation Director - Athletics	35	PAT 3	14	24.33		1.00	44,281.00	
1000	0803	10312	Naturalist	35	PAT 3	1	22.30		1.00	40,586.00	
1000	0803	10313	Assistant Park Superintendent	35	LTC 3	MAX	21.48		1.00	39,094.00	
1000	0803	10314	Park Maintenance Technician	35	LTC 3	14	20.64		1.00	37,565.00	
1000	0803	10320	Park Maintenance Technician	35	LTC 3	1	18.97		1.00	34,526.00	
1000	0803	10330	Park Maintenance Technician	35	LTC 3	3	19.81		1.00	36,055.00	
1000	0803	10340	Parks Superintendent	35	PAT 4	8	25.12		1.00	45,719.00	
1000	0803	10350	Park Maintenance Technician	35	LTC 3	1	18.97		1.00	34,526.00	
1000	0803	14003	Assistant Director	35	PAT 4	MAX	26.73		1.00	48,649.00	*Salary Total*
1000	0803	15115	Director	35	EXE 1	14	35.90		1.00	65,338.00	*551,192.00*
1000	0803	17301	Board Members							2,100.00	
1000	0803	17601	Longevity							10,900.00	
1000	0803	17801	Part Time							178,400.00	
1000	0803	18001	FT Self Insurance							143,000.00	
1000	0803	18101	FICA							56,809.00	
1000	0803	18201	PERF							78,270.00	1,020,671.00
1000	0803	20001	Office Supplies							2,900.00	
1000	0803	20100	Fuel							5,400.00	
1000	0803	20102	Greenway Supplies							5,000.00	
1000	0803	24200	Operational Supplies							26,700.00	
1000	0803	24202	Gas Oil Lubricants							10,000.00	
1000	0803	24205	Recreation Supplies							32,000.00	
1000	0803	24207	Maint & Repair Supplies							17,500.00	
1000	0803	24221	Institutional Supplies							5,900.00	
1000	0803	24222	Horticultural Supplies							29,500.00	134,900.00
1000	0803	30003	Printing & Subscriptions							1,500.00	
1000	0803	30004	Repairs; Equipment/Vehicle							5,000.00	
1000	0803	30006	Contractual							94,000.00	
1000	0803	30011	Rent							2,000.00	
1000	0803	30013	Professional Services							26,000.00	
1000	0803	30028	Training/Travel							2,500.00	
1000	0803	30045	Greenway Professional Services							25,000.00	
1000	0803	30500	Printing & Advertising							5,000.00	
1000	0803	30800	Postage							1,000.00	
1000	0803	31585	Communications							1,400.00	
1000	0803	36002	Trash Pickup Etc							5,100.00	
1000	0803	36003	Utilities							29,000.00	
1000	0803	38000	Repair Bldg & Structure							1,000.00	
1000	0803	38110	Serv & Charges							0.00	198,500.00

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0803	40001	Equipment							0.00	0.00
								0.00	13.00	1,354,071.00	1,354,071.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Planning 1000-0079 General Fund								
1000	0079	10068	Office Manager	40	COMOT 3	3	18.55		1.00	38,584.00	
1000	0079	14003	Assistant Director	40	EXE 1	3	33.61		1.00	69,909.00	
1000	0079	14006	Planner 1	40	PAT 3	3	23.32		1.00	48,506.00	
1000	0079	14007	Planner/GIS Specialist	40	PAT 3	3	23.32		1.00	48,506.00	
1000	0079	14008	Senior Planner	40	PAT 4	8	25.12		1.00	52,250.00	
1000	0079	14010	Zoning Inspector	40	PAT 3	3	23.32		1.00	48,506.00	
1000	0079	14013	Planner 1/GIS Specialist	40	PAT 3	3	23.32		1.00	48,506.00	*Salary Total*
1000	0079	15115	Director	40	EXE 2	8	40.23		1.00	83,679.00	*438,446.00*
1000	0079	17301	Board Members							16,200.00	
1000	0079	17601	Longevity							4,400.00	
1000	0079	17801	Part Time							5,750.00	
1000	0079	18001	FT Self Insurance							88,000.00	
1000	0079	18101	FICA							35,557.00	
1000	0079	18201	PERF							62,260.00	650,613.00
1000	0079	20001	Office Supplies							7,000.00	
1000	0079	20100	Fuel							1,606.00	8,606.00
1000	0079	30003	Printing & Subscriptions							7,000.00	
1000	0079	30004	Repairs; Equipment/Vehicle							5,000.00	
1000	0079	30013	Professional Services							0.00	
1000	0079	30028	Training/Travel							19,000.00	
1000	0079	30800	Postage							1,600.00	
1000	0079	33010	Refunds							500.00	
1000	0079	34007	Consultant Fees							0.00	33,100.00
								0.00	8.00	692,319.00	692,319.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Probation Department 1000-0226 General Fund								
1000	0226	11002	Administrative Assistant	35	PAT 2	14	23.00		1.00	41,860.00	
1000	0226	12558	Probation Officer	35	ST	Per State	26.72		1.00	50,979.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0226	12559	Probation Officer	35	ST	Per State	33.39		1.00	61,680.00	
1000	0226	13019	Legal Secretary	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0226	14230	Chief Probation Officer	40	ST	Per State	44.97		1.00	94,682.00	
1000	0226	14280	Probation Office Administrator	40	PAT 3	14	24.33		1.00	50,607.00	
1000	0226	14290	Adult Division Probation Super	35	ST	Per State	39.47		1.00	72,837.00	
1000	0226	14291	Court Alcohol Drug Prog Sup	35	ST	Per State	39.47		1.00	72,837.00	
1000	0226	14292	Probation Officer	35	ST	Per State	36.73		1.00	67,850.00	
1000	0226	14293	Probation Officer	35	ST	Per State	36.73		1.00	67,850.00	
1000	0226	14294	Probation Officer	35	ST	Per State	36.73		1.00	67,850.00	
1000	0226	14295	Legal Secretary	35	COMOT 4	3	19.94		1.00	36,291.00	
1000	0226	14296	Probation Officer	35	ST	Per State	36.73		1.00	67,850.00	
1000	0226	14297	Probation Officer	35	ST	Per State	36.73		1.00	67,850.00	
1000	0226	14300	Probation Officer	35	ST	Per State	36.73		1.00	67,850.00	
1000	0226	14301	Probation Officer	35	ST	Per State	38.56		1.00	71,235.00	
1000	0226	14302	Probation Officer	35	ST	Per State	33.39		1.00	67,850.00	
1000	0226	14303	Probation Officer	35	ST	Per State	36.73		1.00	67,850.00	
1000	0226	14304	Probation Officer	35	ST	Per State	33.39		1.00	61,680.00	
1000	0226	14305	Probation Officer	35	ST	Per State	33.39		1.00	67,850.00	
1000	0226	14306	Probation Officer	35	ST	Per State	36.73		1.00	67,850.00	
1000	0226	14307	Probation Officer	35	ST	Per State	36.73		1.00	67,850.00	
1000	0226	14318	Deputy Chief Probation Officer	40	ST	Per State	44.33		1.00	93,413.00	
1000	0226	14323	Probation Officer	35	ST	Per State	30.35		1.00	61,680.00	
1000	0226	14324	Probation Officer	35	ST	Per State	38.56		1.00	56,075.00	
1000	0226	14325	Probation Officer	35	ST	Per State	36.73		1.00	67,850.00	
1000	0226	14326	Probation Officer	35	ST	Per State	31.87		1.00	58,877.00	*Salary Total*
1000	0226	14327	Probation Officer	35	ST	Per State	36.73		1.00	50,979.00	*1,787,750.00*
1000	0226	17601	Longevity							4,200.00	
1000	0226	17801	Part Time							50,000.00	
1000	0226	18001	FT Self Insurance							308,000.00	
1000	0226	18101	FICA							140,910.00	
1000	0226	18201	PERF							253,861.00	2,544,721.00
1000	0226	32114	Electronic Monitoring							0.00	0.00
								0.00	**28.00**	**2,544,721.00**	**2,544,721.00**

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Prosecutor 1000-0009 General Fund								
1000	0009	10004	Deputy	35	EXE 2	8	40.23		1.00	73,219.00	
1000	0009	10007	First Deputy	35	SO	MAX (EXE 2)	44.26		1.00	80,554.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0009	10700	Check Decep/Expungement Coord	35	PAT 3	14	24.33		1.00	44,281.00	
1000	0009	11002	Admininstrative Assistant	35	COMOT 4	1	19.10		1.00	34,762.00	
1000	0009	13002	Felony Supervising Attorney	35	EXE 2	3	38.89		1.00	70,780.00	
1000	0009	13003	Executive Director ***(Split)***	35	EXE 1	MAX	38.19		0.67	46,569.00	
1000	0009	13004	Victim Assistance Director ***(Split)***	35	PAT 4	14	25.66	0.66	1.00	30,823.00	
1000	0009	13005	Victim Assistance Assistant ***(Split)***	35	PAT 2	14	23.00	0.62	1.00	25,954.00	
1000	0009	13006	Office Administrator ***(Split)***	35	PAT 3	14	24.33		0.67	29,669.00	
1000	0009	13007	Felony Supervising DPA	35	EXE 2	3	38.89		1.00	70,780.00	
1000	0009	13008	Misdemeanor DPA	35	EXE 1	MIN	29.02		1.00	52,817.00	
1000	0009	13009	Deputy Prosecutor- Misdemeanor	35	EXE 1	3-MPH	33.61		1.00	61,171.00	
1000	0009	13010	Deputy Prosecutor-Juv/Mental	35	EXE 1	14	35.90		1.00	65,338.00	
1000	0009	13011	Felony Super Attorney-Drug	35	EXE 2	3-MPH	38.89		1.00	70,780.00	
1000	0009	13012	Deputy Prosecutor	35	EXE 1	3	33.61		1.00	61,171.00	
1000	0009	13013	Deputy Prosecutor	35	EXE 1	8	34.75		1.00	63,245.00	
1000	0009	13014	Felony Supervising Attorney	35	EXE 2	14	41.58		1.00	75,676.00	
1000	0009	13016	Investigator	35	CIV POLE 5	14	23.69		1.00	43,116.00	
1000	0009	13017	Investigator	35	CIV POLE 5	8	23.20		1.00	42,224.00	
1000	0009	13018	Senior Legal Secretary	35	COMOT 4	MAX	21.63		1.00	39,367.00	
1000	0009	13019	Legal Secretary	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0009	13020	Legal Secretary	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0009	13021	Legal Secretary	35	COMOT 4	3	19.94		1.00	36,291.00	
1000	0009	13022	Legal Secretary	35	COMOT 4	3	19.94		1.00	36,291.00	
1000	0009	13023	Legal Secretary	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0009	13024	Victim Assistance Assistant ***(Split)***	35	PAT 2	14	23.00	0.62	1.00	25,954.00	
1000	0009	13025	Legal Secretary	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0009	13028	Paralegal	35	COMOT 5	3	21.40		1.00	38,948.00	
1000	0009	13029	Case Mgmt/ Tech Specialist ***(Split)***	35	PAT 3	14	24.33		0.70	30,997.00	
1000	0009	13032	Victim Assistance Assistant ***(Split)***	35	PAT 2	3	22.05	0.59	1.00	23,678.00	
1000	0009	17021	Prosec/Pub Def Supplemental							5,000.00	***Salary Total***
1000	0009	17022	Chief Dep Pros/PD Supplemental							3,750.00	***1,434,557.00***
1000	0009	17101	Overtime							0.00	
1000	0009	17601	Longevity							24,635.00	
1000	0009	17801	Part Time							20,000.00	
1000	0009	18001	FT Self Insurance							319,440.00	
1000	0009	18101	FICA							113,159.00	
1000	0009	18201	PERF							199,103.00	**2,110,894.00**
1000	0009	20001	Office Supplies							10,500.00	
1000	0009	20100	Fuel							1,000.00	**11,500.00**
1000	0009	30003	Printing & Subscriptions							7,000.00	
1000	0009	30004	Repairs; Equipment/Vehicle							1,000.00	
1000	0009	30021	Phones & Pagers							500.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate: FLAT

Ins Rate Per Position: 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0009	30024	Depositions							15,000.00	
1000	0009	30025	Maintenance							5,800.00	
1000	0009	30026	Library							20,000.00	
1000	0009	30028	Training/Travel							13,250.00	
1000	0009	30037	Trial Preparation							20,000.00	
1000	0009	30038	Extradition							20,000.00	
1000	0009	30039	Professional Memberships							3,500.00	
1000	0009	30040	Vehicle Registration							0.00	
1000	0009	30041	Software							5,000.00	
1000	0009	30042	Technical Services							500.00	
1000	0009	30800	Postage							9,000.00	120,550.00
								2.49	29.04	2,242,944.00	2,242,944.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Prosecutor 1000-0660 Child Support General Fund								
1000	0660	12710	Child Support Case Worker	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0660	12711	Child Support Case Worker	35	COMOT 4	8	20.36		1.00	37,056.00	
1000	0660	12712	Child Support Case Worker	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0660	12713	Child Support Case Worker	35	COMOT 4	3	19.94		1.00	36,291.00	
1000	0660	12714	Child Support Case Worker	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0660	12716	Child Support Case Worker	35	COMOT 4	3	19.94		1.00	36,291.00	
1000	0660	12717	Child Support Case Worker	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0660	12718	Child Support Case Worker	35	COMOT 4	3	19.94		1.00	36,291.00	
1000	0660	12720	Supervising Child Support Dep	35	EXE 2	14	41.58		1.00	75,676.00	
1000	0660	12730	Child Support Division Director	35	PAT 4	8	25.12		1.00	45,719.00	
1000	0660	12750	Child Support Dep Prosecutor	35	EXE 1	3	33.61		1.00	61,171.00	
1000	0660	12760	Child Support Dep Prosecutor	35	EXE 1	3-MPH	33.61		1.00	61,171.00	
1000	0660	12770	Child Support Dep Prosecutor	35	EXE 1	14	35.90		1.00	65,338.00	
1000	0660	12780	Child Support Case Worker	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0660	12790	Child Support Case Worker	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0660	13003	Executive Director ***(Split)***	35	EXE 1	MAX	38.19		0.33	22,937.00	
1000	0660	13006	Office Administrator ***(Split)***	35	PAT 3	14	24.33		0.33	14,613.00	
1000	0660	13016	Investigator	35	CIV POLE 5	3-MPH	22.71		1.00	41,333.00	***Salary Total***
1000	0660	13029	Case Mgmt/Tech Specialist ***(Split)***	35	PAT 3	14	24.33		0.33	14,613.00	***775,528.00***
1000	0660	17601	Longevity							16,767.00	
1000	0660	17801	Part Time							0.00	
1000	0660	18001	FT Self Insurance							186,890.00	
1000	0660	18101	FICA							60,611.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

Hourly Rate: FLAT

Ins Rate Per Position: 11,000

BUDGET YEAR: 2022

As of 12/17/2022

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0660	18201	PERF							110,125.00	1,149,921.00
1000	0660	20001	Office Supplies							4,000.00	4,000.00
1000	0660	30006	Contractual							5,000.00	
1000	0660	30021	Phones & Pagers							1,723.00	
1000	0660	30026	Library							1,621.00	
1000	0660	30028	Training/Travel							9,386.00	
1000	0660	30037	Trial Preparation							1,000.00	
1000	0660	30038	Extradition							10,000.00	
1000	0660	30042	Technical Services							800.00	
1000	0660	30276	Maintenance Agreement							1,408.00	
1000	0660	30800	Postage							15,000.00	45,938.00
								0.00	16.99	1,199,859.00	1,199,859.00

Public Defender 1000-0271 General Fund

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	***0271***	***10001***	***Chief Public Defender (Split)***	***35***	****ST***	***Per State***	****ST***		***0.40***	***63,980.00***	
1000	0271	10007	First Deputy ***(Split)***	35	EXE 2	14	41.58		0.84	63,568.00	
1000	0271	10065	Investigator	40	CIV POLE 5	14	23.69		1.00	49,276.00	
1000	0271	11014	Executive Assistant ***(Split)***	40	PAT 4	14	25.66		0.50	26,687.00	
1000	***0271***	***12000***	***Chief Deputy (Split)***	***35***	****ST***	***Per State***	****ST***		***0.53***	***63,580.00***	
1000	0271	12100	Deputy Public Defender ***(Split)***	35	EXE 2	8	40.23		0.86	62,968.00	
1000	0271	12105	Deputy Public Defender ***(Split)***	35	EXE 2	8	40.23		0.86	62,968.00	
1000	0271	12110	Deputy Public Defender ***(Split)***	35	EXE 2	14	41.58		0.86	65,082.00	
1000	0271	12115	Deputy Public Defender ***(Split)***	35	EXE 2	14	41.58		0.86	65,082.00	
1000	0271	12120	Deputy Public Defender ***(Split)***	35	EXE 2	8	40.23		0.86	62,968.00	
1000	0271	12125	Deputy Public Defender ***(Split)***	35	EXE 2	MIN	33.52		0.86	52,466.00	
1000	0271	12130	Deputy Public Defender ***(Split)***	35	EXE 2	3	38.89		0.86	60,871.00	
1000	0271	12135	Deputy Public Defender	35	EXE 1	3-MPH	33.61		1.00	61,171.00	
1000	0271	12155	Deputy Public Defender	35	EXE 1	3	33.61		1.00	61,171.00	
1000	0271	13020	Legal Secretary	40	COMOT 4	8	20.36		1.00	42,349.00	
1000	0271	13028	Paralegal	40	COMOT 5	3	21.40		1.00	44,512.00	
1000	0271	17021	Prosec/Pub Def Supplemental							5,000.00	***Salary Total***
1000	0271	17022	Chief Dep Pros/PD Supplemental							3,750.00	***917,449.00***
1000	0271	17601	Longevity							12,400.00	
1000	0271	18001	FT Self Insurance							146,190.00	
1000	0271	18101	FICA							71,134.00	
1000	0271	18201	PERF							130,278.00	1,277,451.00
1000	0271	20001	Office Supplies							5,000.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0271	20003	Printing\Copy Supplies							4,000.00	9,000.00
1000	0271	30004	Repairs; Equipment/Vehicle							1,500.00	
1000	0271	30039	Professional Memberships							3,000.00	
1000	0271	30007	Official Bond							150.00	
1000	0271	30026	Library							12,500.00	
1000	0271	30028	Training/Travel							6,500.00	
1000	0271	30029	Books & Research							5,900.00	
1000	0271	30060	Malpractice Insurance							16,000.00	
1000	0271	30800	Postage							2,500.00	
1000	0271	32710	Special Services							56,000.00	
1000	0271	32720	Transcripts							7,000.00	111,050.00
								0.00	13.29	1,397,501.00	1,397,501.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Recorder's Office 1000-0004 General Fund								
1000	0004	10011	Deputy 1	35	COMOT 3	8	18.93		1.00	34,453.00	
1000	0004	10013	Deputy 2	35	COMOT 3	1	17.77		1.00	32,342.00	
1000	0004	10031	Deputy 3	35	COMOT 3	1	17.77		1.00	32,342.00	
1000	***0004***	***11000***	***Elected Official***	***35***	***EO***	***EO***	***33.61***		***1.00***	***61,171.00***	*Salary Total*
1000	0004	12000	Chief Deputy	35	CD 1	8	29.57		1.00	53,818.00	*214,126.00*
1000	0004	17601	Longevity							2,400.00	
1000	0004	18001	FT Self Insurance							55,000.00	
1000	0004	18101	FICA							16,565.00	
1000	0004	18201	PERF							30,406.00	318,497.00
								0.00	5.00	318,497.00	318,497.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Sheriff 's Office 1000-0005 General Fund								
1000	0005	10005	Deputy 17	40	SDEP	3	28.32		1.00	58,906.00	
1000	0005	10011	Deputy 1**	40	SDEP	1	26.98		1.00	56,119.00	
1000	0005	10013	Deputy 2 *(Canine Unit)*	40	SDEP	8	28.99		1.00	60,300.00	
1000	0005	10031	Deputy 3**	40	SDEP	8	28.99		1.00	60,300.00	
1000	0005	10032	Deputy 4	40	SDEP	MIN	25.64		1.00	53,332.00	
1000	0005	10033	Deputy 5	40	SDEP	3	28.32		1.00	58,906.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

Hourly Rate FLAT

Ins Rate Per Position 11,000

BUDGET YEAR: 2022

As of 12/17/2022

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0005	10034	Deputy 6	40	SDEP	3	28.32		1.00	58,906.00	
1000	0005	10035	Deputy 7	40	SDEP	3	28.32		1.00	58,906.00	
1000	0005	10036	Deputy 8	40	SDEP	8	28.99		1.00	60,300.00	
1000	0005	10037	Deputy 9	40	SDEP	3	28.32		1.00	58,906.00	
1000	0005	10039	Deputy 10	40	SDEP	3	28.32		1.00	58,906.00	
1000	0005	10040	Deputy 11	40	SDEP	14	29.66		1.00	61,693.00	
1000	0005	10041	Deputy 12**	40	SDEP	8	28.99		1.00	60,300.00	
1000	0005	10046	Deputy 14	40	SDEP	3	28.32		1.00	58,906.00	
1000	0005	10047	Deputy 15	40	SDEP	3	28.32		1.00	58,906.00	
1000	0005	10048	Deputy 16	40	SDEP	8	28.99		1.00	60,300.00	
1000	***0005***	***11000***	***Elected Official***	***35***	***EO***	***14***	****ST***		***1.00***	***159,950.00***	
1000	***0005***	***12000***	***Chief Deputy***	***40***	***CD 3***	***14***	***39.61***		***1.00***	***82,389.00***	
1000	0005	12170	Deputy 13	40	SDEP	14	29.66		1.00	61,693.00	
1000	0005	15110	Civil Process Server 1	35	CIV POLE 4	8	20.43		1.00	37,183.00	
1000	0005	15120	Civil Process Server 2	35	CIV POLE 4	14	20.85		1.00	37,947.00	
1000	***0005***	***15130***	***Captain of Operations***	***40***	***SJ 1***	***8***	***34.22***		***1.00***	***71,178.00***	
1000	0005	15132	Evidence Technician	40	CIV POLE 5	8	23.20		1.00	48,256.00	
1000	0005	15136	Detective Sergeant	40	SSGT	14	30.99		1.00	64,460.00	
1000	0005	15137	Sergeant	40	SSGT	8	30.23		1.00	62,879.00	
1000	0005	15138	Lieutenant	40	SLT	14	32.87		1.00	68,370.00	
1000	0005	15139	Sergeant	40	SSGT	8	30.23		1.00	62,879.00	
1000	0005	15140	Sergeant	40	SSGT	8	30.23		1.00	62,879.00	
1000	0005	15141	Detective Lieutenant	40	SLT	14	32.87		1.00	68,370.00	
1000	0005	15142	Lieutenant	40	SLT	14	32.87		1.00	68,370.00	
1000	0005	15143	Lieutenant	40	SLT	14	32.87		1.00	68,370.00	
1000	0005	15160	Administrative Data Analyst	40	PAT 3	1	22.30		1.00	46,384.00	
1000	0005	15161	Administrative Coordinator	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0005	15162	Administrative Coordinator	35	COMOT 4	8	20.36		1.00	37,056.00	
1000	0005	15163	Administrative Coordinator	35	COMOT 4	8	20.36		1.00	37,056.00	
1000	0005	15164	Administrative Coordinator	40	COMOT 4	8	20.36		1.00	42,349.00	
1000	0005	15165	Administrative Coordinator	40	COMOT 4	1	19.10		1.00	39,728.00	
1000	0005	15166	Administrative Coordinator	35	COMOT 4	14	20.79		1.00	37,838.00	
1000	0005	15167	Administrative Coordinator	35	COMOT 4	1	19.10		1.00	34,762.00	
1000	0005	15177	Merit Deputy	40	SDEP	3	28.32		1.00	58,906.00	
1000	0005	15178	Merit Deputy	40	SDEP	8	28.99		1.00	60,300.00	
1000	0005	15179	Merit Deputy-Canine Unit	40	SDEP	8	28.99		1.00	60,300.00	
1000	0005	15180	Merit Deputy	40	SDEP	14	29.66		1.00	61,693.00	
1000	0005	15181	Administrative Coordinator	35	COMOT 4	3	19.94		1.00	36,291.00	
1000	0005	15182	Merit Deputy	40	SDEP	MIN	25.64		1.00	53,332.00	***Salary Total***
1000	0005	16000	Financial Director	40	PAT 3	14	24.33		1.00	50,607.00	***2,663,505.00***
1000	0005	17020	Detective & Canine Ofc Supplemental							9,800.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

Hourly Rate FLAT

Ins Rate Per Position 11,000

BUDGET YEAR: 2022

As of 12/17/2022

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0005	17102	Deputies Overtime							80,000.00	
1000	0005	17104	Clerical Overtime							20,000.00	
1000	0005	17203	Shift Pay							32,000.00	
1000	0005	17205	Field Training Officer Pay							11,200.00	
1000	0005	17206	Training Instructors							7,800.00	
1000	0005	17207	Specialty Units							12,000.00	
1000	0005	17208	Uniforms							62,400.00	
1000	0005	17212	Education Incentive - Merit Deputy							23,000.00	
1000	0005	17301	Board Members							1,500.00	
1000	0005	17302	Crossing Guard							13,000.00	
1000	0005	17601	Longevity							37,400.00	
1000	0005	17801	Part Time							75,000.00	
1000	0005	17802	Part Time (Sheriff's Deputy)							10,000.00	
1000	0005	18001	FT Self Insurance							506,000.00	
1000	0005	18004	Sheriff Pension							731,118.00	
1000	0005	18101	FICA							233,984.00	
1000	0005	18201	PERF							70,562.00	4,600,269.00
1000	0005	20001	Office Supplies							15,000.00	
1000	0005	20007	Other Supplies-Canine							1.00	
1000	0005	20011	Other Supplies							1,100.00	
1000	0005	20100	Fuel							163,000.00	
1000	0005	21003	Computer Supplies							6,000.00	
1000	0005	21124	Safety Supplies/Equipment							7,000.00	
1000	0005	24900	Ammo/Film Processing							5,100.00	197,201.00
1000	0005	30003	Printing & Subscriptions							4,500.00	
1000	0005	30025	Maintenance							18,000.00	
1000	0005	30028	Training/Travel							40,000.00	
1000	0005	30800	Postage							10,000.00	
1000	0005	31510	Litigation/Settlement/Mediation							5,000.00	
1000	0005	31530	Film Processing							1,020.00	
1000	0005	31540	General Communication Serv							65,600.00	
1000	0005	31580	Professional Evaluations							6,000.00	
1000	0005	31590	Dictaphone							10,000.00	
1000	0005	35800	Vet Care							2,500.00	162,620.00
								0.00	46.00	4,960,090.00	4,960,090.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS

Sheriff 1000-0626 Animal Control General Fund

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0626	15400	Animal Management Officer	40	CIV POLE 2	14	18.79		1.00	39,084.00	*Salary Total*
1000	0626	15500	Animal Management Officer	40	CIV POLE 2	3	18.05		1.00	37,544.00	*76,628.00*
1000	0626	17101	Overtime							5,000.00	
1000	0626	17601	Longevity							1,200.00	
1000	0626	18001	FT Self Insurance							22,000.00	
1000	0626	18101	FICA							6,337.00	
1000	0626	18201	PERF							11,592.00	122,757.00
1000	0626	20001	Office Supplies							1,520.00	
1000	0626	20100	Fuel							10,000.00	
1000	0626	26200	Bags, Towels, Gloves, ETC							1,000.00	12,520.00
1000	0626	35040	Animal Shelt Interlocal							342,912.00	
1000	0626	35800	Vet Care							1,000.00	343,912.00
								0.00	**2.00**	**479,189.00**	**479,189.00**

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Surveyor 1000-0006 General Fund								
1000	***0006***	***11000***	***Elected Official (Split)***	***35***	***EO***	***EO***	***33.61***		***0.75***	***45,878.25***	
1000	0006	12001	Professional Surveyor ***(Split)***	35	PS 1	3	34.45		0.75	47,025.00	*Salary Total*
1000	0006	12009	Survey Technician ***(Split)***	35	PAT 1	3-MPH	20.83		0.50	18,956.00	*111,859.25*
1000	0006	17404	Office Manager PT							15,000.00	
1000	0006	17601	Longevity							200.00	
1000	0006	18001	FT Self Insurance							22,000.00	
1000	0006	18101	FICA							9,721.00	
1000	0006	18201	PERF							15,885.00	174,665.25
1000	0006	20001	Office Supplies							350.00	
1000	0006	20086	Drainage Brd/Postage							200.00	550.00
1000	0006	30028	Training/Travel							6,500.00	6,500.00
								0.00	**2.00**	**181,715.25**	**181,715.25**

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Technical Services Dept 1000-0106 General Fund								
1000	0106	10061	Training Specialist	40	PAT 3	3	23.32		1.00	48,506.00	*Salary Total*
1000	0106	10068	Office Manager	40	COMOT 4	14	20.79		1.00	43,244.00	*91,750.00*
1000	0106	17601	Longevity							1,800.00	

MONROE COUNTY BUDGETS

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BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate: FLAT

Ins Rate Per Position: 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0106	17801	Part Time							40,000.00	
1000	0106	18001	FT Self Insurance							22,000.00	
1000	0106	18101	FICA							10,217.00	
1000	0106	18201	PERF							13,029.00	178,796.00
1000	0106	20001	Office Supplies							1,200.00	
1000	0106	20003	Printing\Copy Supplies							1,000.00	
1000	0106	20085	Postage Supplies							900.00	
1000	0106	21003	Computer Supplies							3,500.00	
1000	0106	21005	Repair & Mnt Supplies							5,000.00	11,600.00
1000	0106	30022	Long Distance							0.00	
1000	0106	30025	Maintenance							0.00	
1000	0106	30028	Training/Travel							0.00	
1000	0106	30072	Telephone Maintenance							230,000.00	
1000	0106	35003	Reprographics							0.00	230,000.00
								0.00	2.00	420,396.00	420,396.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Treasurer 1000-0003 General Fund								
1000	***0003***	***11000***	***Elected Official***	***35***	***EO***	***EO***	***33.61***		***1.00***	***61,171.00***	
1000	0003	12000	Chief Deputy	35	CD 1	14	30.38		1.00	55,292.00	
1000	0003	13200	Financial - Cashbook	35	PAT 4	14	25.66		1.00	46,702.00	
1000	0003	13500	Financial Banking	35	PAT 2	3	22.05		1.00	40,131.00	
1000	0003	13600	Deputy Mortgage	35	COMOT 4	3	19.94		1.00	36,291.00	*Salary Total*
1000	0003	13700	Deputy Collections	35	COMOT 3	14	19.32		1.00	35,163.00	*274,750.00*
1000	0003	17601	Longevity							4,600.00	
1000	0003	17801	Part Time							30,000.00	
1000	0003	18001	FT Self Insurance							66,000.00	
1000	0003	18101	FICA							23,666.00	
1000	0003	18201	PERF							39,015.00	438,031.00
1000	0003	20001	Office Supplies							3,800.00	3,800.00
1000	0003	30003	Printing & Subscriptions							20,000.00	
1000	0003	30004	Repairs; Equipment/Vehicle							600.00	
1000	0003	30005	Dues							375.00	
1000	0003	30028	Training/Travel							2,000.00	
1000	0003	30276	Maintenance Agreement							3,000.00	
1000	0003	30800	Postage							26,000.00	
1000	**0003**	**30006**	**Contractual**							**30,000.00**	
1000	0003	30008	Bank Fees							300.00	82,275.00

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

**ST = Salaries in parity with State set salary amounts.*

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
								0.00	6.00	524,106.00	524,106.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Veterans Affairs 1000-0012 General Fund								
1000	0012	10043	Veterans Benefit Coordinator	35	COMOT 3	8	18.93		1.00	34,453.00	*Salary Total*
1000	0012	15115	Director	40	PAT 3	3-MPH	23.32		1.00	48,506.00	*82,959.00*
1000	0012	17601	Longevity							1,000.00	
1000	0012	18001	FT Self Insurance							22,000.00	
1000	0012	18101	FICA							6,423.00	
1000	0012	18201	PERF							11,781.00	124,163.00
1000	0012	20001	Office Supplies							800.00	800.00
1000	0012	30003	Printing & Subscriptions							1,500.00	
1000	0012	30005	Dues							850.00	
1000	0012	30028	Training/Travel							4,000.00	
1000	0012	30800	Postage							400.00	6,750.00
								0.00	2.00	131,713.00	131,713.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Weights and Measures 1000-0308 General Fund								*Salary Total*
1000	0308	12004	Inspector	35	PAT 3	14	24.33		1.00	44,281.00	*44,281.00*
1000	0308	17601	Longevity							800.00	
1000	0308	18001	FT Self Insurance							11,000.00	
1000	0308	18101	FICA							3,449.00	
1000	0308	18201	PERF							6,288.00	65,818.00
1000	0308	20001	Office Supplies							600.00	
1000	0308	20011	Other Supplies							400.00	
1000	0308	20085	Postage							300.00	
1000	0308	20100	Fuel							1,635.00	
1000	0308	21124	Safety Supplies/Equipment							400.00	
1000	0308	22101	Tare Wt Supplies							300.00	
1000	0308	22400	Hardware							1,300.00	
1000	0308	26400	Uniforms							375.00	5,310.00
1000	0308	30003	Printing & Subscriptions							550.00	
1000	0308	30025	Maintenance							300.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

Hourly Rate: FLAT

Ins Rate Per Position: 11,000

BUDGET YEAR: 2022

As of 12/17/2022

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1000	0308	30028	Training/Travel							1,150.00	2,000.00
								0.00	1.00	73,128.00	73,128.00
			GRAND TOTAL = GENERAL FUND					2.49	381.74	39,170,117.25	39,170,117.25

LIT-SPECIAL PURPOSE FUNDS

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Commissioners 1114-0068 LIT-Special Purpose Fund								
1114	0068	36003	Utilities							20,000.00	20,000.00
1114	0068	40004	Buildings							15,000.00	
1114	0068	41104	Vehicle Purchase							0.00	15,000.00
								0.00	0.00	35,000.00	35,000.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Court 1114-0225 LIT-Special Purpose Fund								
1114	0225	14147	Official Court Reporter ***(Split)***	35	PAT 3	14	24.33		0.75	33,211.00	
1114	0225	14171	Associate Court Reporter ***(Split)***	35	COMOT 4	8	20.36		0.75	27,792.00	
1114	0225	14175	Associate Court Reporter ***(Split)***	35	COMOT 4	3	19.94		0.75	27,219.00	*Salary Total*
1114	0225	17007	Judge 7							5,000.00	*93,222.00*
1114	0225	17100	Transcripts							1,400.00	
1114	0225	17601	Longevity							2,700.00	
1114	0225	18001	FT Self Insurance							24,750.00	
1114	0225	18101	FICA							7,446.00	
1114	0225	18201	PERF							12,528.00	142,046.00
1114	0225	20001	Office Supplies							1,500.00	
1114	0225	20003	Printing\Copy Supplies							1,125.00	2,625.00
1114	0225	30003	Printing & Subscriptions							950.00	
1114	0225	30028	Training/Travel							1,440.00	
1114	0225	32101	Judges' Liability Insurance							1,926.00	
1114	0225	32117	CASA							214,500.00	
1114	0225	32265	Guardian Ad Litem							30,000.00	
1114	0225	32119	Transcriber Maintenance							1,910.00	
1114	0225	35300	Special Judges Pro-Tem							320.00	251,046.00
								0.00	2.25	395,717.00	395,717.00

MONROE COUNTY BUDGETS

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BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate: FLAT

Ins Rate Per Position: 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS

Probation 1114-0273 LIT-Special Purpose Fund

1114	0273	12251	Juvenile Probation Officer	35	ST	Per State	26.72		1.00	50,979.00	
1114	0273	12252	Juvenile Probation Officer	35	ST	Per State	27.59		1.00	50,979.00	
1114	0273	12253	Juvenile Probation Officer	35	ST	Per State	27.59		1.00	50,979.00	
1114	0273	12254	Juvenile Probation Supervisor	35	ST	Per State	39.47		1.00	72,837.00	
1114	0273	12255	Juvenile Probation Officer	35	ST	Per State	27.59		1.00	50,979.00	
1114	0273	12256	Juvenile Probation Officer	35	ST	Per State	38.56		1.00	71,235.00	
1114	0273	12257	Juvenile Probation Officer	35	ST	Per State	36.73		1.00	67,850.00	
1114	0273	12258	Juvenile Probation Officer	35	ST	Per State	35.06		1.00	61,680.00	
1114	0273	12259	Juvenile Probation Officer	35	ST	Per State	27.59		1.00	53,527.00	*Salary Total*
1114	0273	13019	Legal Secretary	35	COMOT 4	3	19.94		1.00	36,291.00	*567,336.00*
1114	0273	17601	Longevity							600.00	
1114	0273	17801	Part Time							20,000.00	
1114	0273	18001	FT Self Insurance							110,000.00	
1114	0273	18101	FICA							44,978.00	
1114	0273	18201	PERF							80,562.00	823,476.00
1114	0273	20001	Office Supplies							2,500.00	
1114	0273	20012	Educational Supplies							500.00	
1114	0273	21120	Programming & Research Supply							1,000.00	4,000.00
1114	0273	30006	Contractual							9,500.00	
1114	0273	30021	Phones & Pagers							1,500.00	
1114	0273	30028	Training/Travel							5,000.00	
1114	0273	30041	Software							30,000.00	
1114	0273	32107	CC / Juvenile Prob. Security							10,000.00	
1114	0273	32108	Day Reporting/Day Treatment							0.00	
1114	0273	32111	Equipment Expense							1,000.00	
1114	0273	32113	Drug Testing							1,000.00	
1114	0273	32114	Electronic Monitoring							2,500.00	
1114	0273	32116	Special Services							0.00	
1114	0273	32118	CJAM / VORP							32,000.00	92,500.00
1114	0273	40001	Equipment							2,000.00	2,000.00
								0.00	**10.00**	**921,976.00**	**921,976.00**

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

Hourly Rate | Ins Rate Per Position

BUDGET YEAR: 2022 *As of 12/17/2022* FLAT 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Youth Service Bureau 1114-0166 LIT-Special Purpose Fund								
1114	0166	10068	Office Manager	35	COMOT 4	1	19.10		1.00	34,762.00	
1114	0166	10080	Case Manager ***(Split)***	35	PAT 2	1	20.15		0.53	19,437.00	
1114	0166	11015	Residential Specialist	35	PAT 1	1	19.05		1.00	34,671.00	
1114	0166	11110	Residential Coordinator	35	PAT 2	3	22.05		1.00	40,131.00	
1114	0166	11112	Residential Coordinator	35	PAT 2	1	20.15		1.00	36,673.00	
1114	0166	11113	Residential Coordinator	35	PAT 2	14	23.00		1.00	41,860.00	
1114	0166	11114	Residential Coordinator	35	PAT 2	1	20.15		1.00	36,673.00	
1114	0166	11115	Residential Coordinator	35	PAT 2	3	22.05		1.00	40,131.00	
1114	0166	11116	Residential Specialist	35	PAT 1	3	20.83		1.00	37,911.00	
1114	0166	11117	Residential Specialist	35	PAT 1	3	20.83		1.00	37,911.00	
1114	0166	11118	Residential Specialist	35	PAT 1	3	20.83		1.00	37,911.00	
1114	0166	11119	Program Coordinator	40	PAT 5	8	27.27		1.00	56,722.00	
1114	0166	11120	Counselor	40	PAT 4	1	23.51		1.00	48,901.00	
1114	0166	11121	Prevention Coordinator	40	PAT 4	3	24.58		1.00	51,127.00	
1114	0166	11130	Binkley House Manager	40	PAT 3	8	23.82		1.00	49,546.00	
1114	0166	11140	Clinical Coordinator	40	PAT 5	3	25.50		1.00	53,040.00	
1114	0166	11170	Financial & Personnel Coordinator	40	PAT 3	3-MPH	23.32		1.00	48,506.00	
1114	0166	13701	Deputy Director	40	EXE 1	14	35.90		1.00	74,672.00	***Salary Total***
1114	0166	15115	Director	40	EXE 2	14	41.58		1.00	86,487.00	***867,072.00***
1114	0166	17101	Overtime							0.00	
1114	0166	17601	Longevity							10,800.00	
1114	0166	17801	Part Time							135,000.00	
1114	0166	18001	FT Self Insurance							203,830.00	
1114	0166	18101	FICA							77,485.00	
1114	0166	18201	PERF							123,125.00	**1,417,312.00**
1114	0166	20001	Office Supplies							6,500.00	
1114	0166	20012	Educational Supplies							1,000.00	
1114	0166	20085	Postage Supplies							600.00	
1114	0166	20100	Fuel							3,000.00	
1114	0166	21020	Food							22,000.00	
1114	0166	21050	Medical Supplies							750.00	
1114	0166	21060	Training Supplies							3,000.00	
1114	0166	21080	Counseling Supplies							750.00	
1114	0166	21090	Shelter Furnishings							1,500.00	
1114	0166	21110	Shelter Resident Supplies							12,000.00	
1114	0166	21120	Programming & Research Supply							0.00	
1114	0166	21140	Outreach Materials							0.00	

MONROE COUNTY BUDGETS

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Hourly Rate: FLAT

Ins Rate Per Position: 11,000

BUDGET YEAR: 2022

As of 12/17/2022

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1114	0166	23003	Grounds							5,000.00	
1114	0166	24207	Maint & Repair Supplies							3,000.00	59,100.00
1114	0166	30004	Repairs; Equipment/Vehicle							5,000.00	
1114	0166	30013	Professional Services							16,000.00	
1114	0166	30028	Training/Travel							25,000.00	
1114	0166	30225	Client Activity Fees							4,500.00	
1114	0166	30335	Public Information							1,250.00	
1114	0166	31120	Building Management							36,500.00	
1114	0166	31140	Programming & Research Serv							0.00	
1114	0166	31170	Mnt Contracts							1,500.00	
1114	0166	31180	Insurance							16,055.00	
1114	0166	31190	Shelter Fleet Maint							2,500.00	
1114	0166	31229	Agency Membership Fee							12,000.00	
1114	0166	36002	Trash Pickup Etc							2,000.00	122,305.00
1114	0166	40001	Equipment							0.00	
1114	0166	40002	Furniture							15,000.00	
1114	0166	41003	Computer Equipment/Other							19,750.00	34,750.00
								0.00	18.53	1,633,467.00	1,633,467.00
			GRAND TOTAL = LIT-SPECIAL PURPOSE					0.00	30.78	2,986,160.00	2,986,160.00

PUBLIC SAFETY LIT FUNDS

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Commissioners 1170-0068 Public Safety LIT Fund								
1170	0068	30006	Contractual							0.00	0.00
1170	0068	40010	Jail Remodel Security							0.00	
1170	0068	47100	Equipment-Law Enforcement							165,000.00	165,000.00
								0.00	0.00	165,000.00	165,000.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Courts 1170-0225 Public Safety LIT Fund								
1170	0225	30117	Security-Contractual Services							249,101.00	
1170	0225	32710	Special Services							0.00	249,101.00
								0.00	0.00	249,101.00	249,101.00

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

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As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Fleet 1170-0307 Public Safety LIT Fund								*Salary Total*
1000	0307	15880	Fleet/Building Administrator	40	PAT 5	14	27.86		0.25	14,488.00	*14,488.00*
1170	0307	17601	Longevity							150.00	
1170	0307	18001	FT Self Insurance							2,750.00	
1170	0307	18101	FICA							1,120.00	
1170	0307	18201	PERF							2,058.00	20,566.00
1170	0307	31006	Sheriff Maint							85,000.00	
1170	0307	31004	Animal Control Maint							1,200.00	
1170	0307	31007	Jail Maint							1,500.00	87,700.00
								0.00	**0.25**	**108,266.00**	**108,266.00**

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Jail 1170-0380 Public Safety LIT Fund								
1170	0380	10691	Correction Officer	41.25	JOFC	3	20.19		1.00	43,308.00	
1170	0380	10692	Correction Officer	41.25	JOFC	3	20.19		1.00	43,308.00	
1170	0380	10693	Correction Officer	41.25	JOFC	3	20.19		1.00	43,308.00	
1170	0380	10694	Correction Officer	41.25	JOFC	3	20.19		1.00	43,308.00	*Salary Total*
1170	0380	10695	Correction Officer	41.25	JOFC	3	20.19		1.00	43,308.00	*216,540.00*
1170	0380	17101	Overtime							10,000.00	
1170	0380	17203	Shift Pay							5,720.00	
1170	0380	17208	Uniforms							6,000.00	
1170	0380	17310	Training Bonus							1,250.00	
1170	0380	17601	Longevity							0.00	
1170	0380	17801	Part Time							150,000.00	
1170	0380	18001	FT Health/Dental/Life							55,000.00	
1170	0380	18101	FICA							29,798.00	
1170	0380	18201	PERF							32,981.00	507,289.00
1170	0380	34100	Medical Services							0.00	
1170	0380	34700	Meals for Prisoners							390,000.00	390,000.00
								0.00	**5.00**	**897,289.00**	**897,289.00**

MONROE COUNTY BUDGETS

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BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Probation 1170-0226 Public Safety LIT Fund								
1170	0226	14294	Probation Officer	35	ST	Per State	30.35		1.00	56,075.00	*Salary Total*
1170	0226	14329	Problem Solving Court Director	35	ST	Per State	39.47		1.00	72,837.00	*128,912.00*
1170	0226	18001	FT Self Insurance							22,000.00	
1170	0226	18101	FICA							9,862.00	
1170	0226	18201	PERF							18,306.00	179,080.00
1170	0226	30151	CC/Juvenile Security							10,560.00	
1170	0226	32113	Drug Testing							125,000.00	
1170	0226	32114	Electronic Monitoring							160,000.00	295,560.00
									2.00	474,640.00	474,640.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	
Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	
			Prosecutor 1170-0009 Public Safety LIT Fund									
1170	0009	13015	Deputy Prosecutor, Dom Viol	35	EXE 2	3-MPH	38.89	0.50	1.00	35,390.00	*Salary Total*	
1170	0009	13425	Sex Crimes DPA ***(Split)***	35	EXE 2	3-MPH	38.89	0.50	1.00	35,390.00	*70,780.00*	
1170	0009	18001	FT Self Insurance							22,000.00		
1170	0009	18101	FICA							5,415.00		
1170	0009	18201	PERF							10,051.00	108,246.00	
								1.00	2.00	108,246.00	108,246.00	0.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Sheriff 1170-0005 Public Safety LIT Fund								
1170	0005	10011	Deputy 1**	40	SDEP	8	28.99		1.00	60,300.00	
1170	0005	10013	Deputy 2	40	SDEP	3	28.32		1.00	58,906.00	
1170	0005	10031	Deputy 3	40	SDEP	1	26.98		1.00	56,119.00	
1170	0005	10032	Deputy 4	40	SDEP	1	26.98		1.00	56,119.00	
1170	0005	10033	Deputy 5	40	SDEP	1	26.98		1.00	56,119.00	
1170	0005	10034	Deputy 6	40	SDEP	8	28.99		1.00	60,300.00	
1170	0005	10035	Deputy 7	40	SDEP	3	28.32		1.00	58,906.00	
1170	0005	10036	Deputy 8	40	SDEP	8	28.99		1.00	60,300.00	

MONROE COUNTY BUDGETS

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Hourly Rate FLAT

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BUDGET YEAR: 2022

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Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1170	0005	10037	Deputy 9	40	SDEP	3	28.32		1.00	58,906.00	
1170	0005	10039	Deputy 10	40	SDEP	3	28.32		1.00	58,906.00	
1170	0005	10681	Administrative Coordinator	40	COMOT 4	8	20.79		1.00	43,244.00	
1170	0005	15133	Sergeant	40	SSGT	8	30.23		1.00	62,879.00	
1170	0005	15134	Sergeant	40	SSGT	8	30.23		1.00	62,879.00	
1170	0005	15135	Sergeant	40	SSGT	14	30.99		1.00	64,460.00	
1170	0005	15161	Administrative Coordinator	40	COMOT 4	3	19.94		1.00	41,476.00	
1170	0005	15162	Administrative Coordinator	40	COMOT 4		18.25		1.00	37,960.00	*Salary Total*
1170	0005	15400	Animal Management Officer	40	CIV POLE 2	3	18.05		1.00	37,544.00	*935,323.00*
1170	0005	17020	Detective Supplemental							1,400.00	
1170	0005	17102	Deputies Overtime							27,000.00	
1170	0005	17104	Clerical Overtime							5,000.00	
1170	0005	17105	Animal Overtime							2,200.00	
1170	0005	17203	Shift Pay							20,100.00	
1170	0005	17208	Uniforms							22,400.00	
1170	0005	17212	Education Incentive - Merit Deputy							15,000.00	
1170	0005	17601	Longevity							9,600.00	
1170	0005	18001	FT Self Insurance							187,000.00	
1170	0005	18004	Sheriff Pension							12,500.00	
1170	0005	18101	FICA							79,409.00	
1170	0005	18201	PERF							18,384.00	1,335,316.00
1170	0005	20008	Animal Control Equipment							8,275.00	
1170	0005	TBA	Supplies - Search & Rescue							2,500.00	
1170	0005	20011	Other Supplies							10,000.00	
1170	0005	23901	Deputy Equipment							53,000.00	73,775.00
1170	0005	30013	Professional Services							2,200.00	
1170	0005	TBA	Repairs - Search & Rescue							2,500.00	
1170	0005	30028	Training/Travel							7,000.00	11,700.00
1170	0005	47100	Equipment - Law Enforcement							20,000.00	
1170	0005	TBA	Equipment - Search & Rescue							15,000.00	35,000.00
									17.00	1,455,791.00	1,455,791.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Technical Services 1170-0106 Public Safety LIT Fund								
1170	0106	30072	Telephone Maintenance							70,000.00	70,000.00
								0.00	0.00	70,000.00	70,000.00
			GRAND TOTAL = LIT-PUBLIC SAFETY						26.25	3,363,333.00	3,363,333.00

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS

EMERGENCY DISPATCH - 1222-0000 E911 Fund

1222	0000		**TOTAL SALARIES & Benefits**								
1222	0000	30006	Contractual							620,000.00	
1222	0000	30028	Training/Travel							25,000.00	
1222	0000	31065	City Interlocal							700,000.00	
1222	0000	31170	Mnt Contracts								1,345,000.00
1222	0000	40001	Equipment								0.00
									0.00	1,345,000.00	1,345,000.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS

4933-0000 PSAP LIT Fund

4933	0000	31065	City Interlocal							2,913,929.22	2,913,929.22
								0.00	0.00	2,913,929.22	2,913,929.22

			GRAND TOTAL = DISPATCH/PSAP					0.00	0.00	4,258,929.22	4,258,929.22

ELECTION FUND

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS

Clerk 1215-0010 Election - Voter Registration Fund

1215	0010	10011	Deputy 1	35	COMOT 3	3	18.55		1.00	33,761.00	*Salary Total*
1215	0010	10013	Deputy 2	35	COMOT 3	3	18.55		1.00	33,761.00	*67,522.00*
1215	0010	17601	Longevity							800.00	
1215	0010	17801	Part Time							30,000.00	
1215	0010	18001	FT Self Insurance							22,000.00	
1215	0010	18101	FICA							7,522.00	
1215	0010	18201	PERF							9,589.00	137,433.00
1215	0010	20001	Office Supplies							3,000.00	3,000.00
1215	0010	30003	Printing & Subscriptions							8,000.00	
1215	0010	30005	Dues							100.00	

MONROE COUNTY BUDGETS

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BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate: FLAT

Ins Rate Per Position: 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1215	0010	30006	Contractual							15,000.00	
1215	0010	30028	Training/Travel							2,000.00	
1215	0010	30041	Software							1,000.00	
1215	0010	30800	Postage							8,000.00	34,100.00
									2.00	174,533.00	174,533.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Clerk 1215-0062 Election - Election Board Fund								*Salary Total*
1215	0062	12002	Election Supervisor	35	COMOT 4	3	19.94		1.00	36,291.00	*36,291.00*
1215	0062	17101	Overtime							25,000.00	
1215	0062	17301	Board Members							4,800.00	
1215	0062	17501	Inspectors-Election							15,000.00	
1215	0062	17502	Judges-Election							25,000.00	
1215	0062	17503	Precinct Sheriff- Election							5,000.00	
1215	0062	17504	Clerks-Election							60,000.00	
1215	0062	17505	Janitors-Election							1,000.00	
1215	0062	17506	Absentee Boards-Early Voting							250,000.00	
1215	0062	17507	Travel Boards-Election							4,000.00	
1215	0062	17508	Absentee Boards-Counters							10,000.00	
1215	0062	17509	Absentee Boards-Leads							15,000.00	
1215	0062	17601	Longevity							600.00	
1215	0062	17801	Part Time							30,000.00	
1215	0062	18001	FT Self Insurance							11,000.00	
1215	0062	18101	FICA							36,850.00	
1215	0062	18201	PERF							8,704.00	538,245.00
1215	0062	20001	Office Supplies							30,000.00	
1215	0062	22002	Machine, Precinct etc							50,000.00	
1215	0062	22003	Precinct Setup Supplies							20,000.00	100,000.00
1215	0062	30006	Contractual							125,000.00	
1215	0062	30028	Training/Travel							2,500.00	
1215	0062	30077	ES&S Contractual ePoll Books							0.00	
1215	0062	30800	Postage							75,000.00	
1215	0062	31650	Voting Machine Custo(Ed & Sat)							200,000.00	
1215	0062	32001	Meals							20,000.00	
1215	0062	32004	Freight							2,500.00	
1215	0062	32005	Legal Notices							500.00	
1215	0062	32006	Ballots							100,000.00	
1215	0062	32008	Voting Machine Repair/Mnt							5,000.00	

MONROE COUNTY BUDGETS

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Hourly Rate FLAT

Ins Rate Per Position 11,000

BUDGET YEAR: 2022

As of 12/17/2022

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1215	0062	32010	Polling Places							1,500.00	
1215	0062	38200	Truck Rental							5,000.00	537,000.00
1215	0062	40001	Equipment							0.00	0.00
									1.00	1,175,245.00	1,175,245.00
			GRAND TOTAL = ELECTION FUND					0.00	3.00	1,349,778.00	1,349,778.00

HIGHWAY FUNDS

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Highway 1135-0000 Cumulative Bridge Fund								
1135	0000	13308	Project Engineering Supervisor	40	PAT 4	3-MPH	24.58		1.00	51,127.00	
1135	0000	13314	Bridge Crew Supervisor	40	LTC 5	3	22.02		1.00	45,802.00	
1135	0000	13334	Truck Driver	40	UHWY 1	2	19.79		1.00	41,164.00	
1135	0000	13351	Equipment Operator/Bridge Crew	40	UHWY 3	20	22.36		1.00	46,509.00	*Salary Total*
1135	0000	13352	Equipment Operator/Bridge Crew	40	UHWY 3	1	20.59		1.00	42,828.00	*227,430.00*
1135	0000	17101	Overtime							15,000.00	
1135	0000	17209	Clothing Allowance							6,250.00	
1135	0000	17601	Longevity							800.00	
1135	0000	18001	FT Self Insurance							55,000.00	
1135	0000	18101	FICA							19,086.00	
1135	0000	18201	PERF							34,426.00	357,992.00
1135	0000	20002	Official Records							2,500.00	
1135	0000	21170	Field Crew Supplies							15,000.00	
1135	0000	23411	Fleet Maintenance Supplies							50,000.00	
1135	0000	23500	Stone,Gravel, Agg, Riprap							0.00	
1135	0000	23940	Seed/Mulch/Compost/Plantings							10,000.00	
1135	0000	23950	Pipes							160,000.00	
1135	0000	23960	Backfill/Pavement Repair							70,000.00	
1135	0000	23970	Signs							10,000.00	317,500.00
1135	0000	30028	Training/Travel							3,000.00	
1135	0000	30041	Software							7,500.00	
1135	0000	30061	On-Call Contract Services							25,000.00	
1135	0000	30200	GIS Aerials							30,127.00	
1135	0000	30219	Disposal Fees							5,000.00	
1135	0000	30317	Combined in 30041 Software for 2022							0.00	
1135	0000	30321	Professional Fees							50,000.00	
1135	0000	30401	Bridge Inspection							0.00	
1135	0000	30500	Printing & Advertising							3,000.00	

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BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1135	0000	30700	Gas, Oil, Lube							100,000.00	
1135	0000	31314	Hartstrait Road CID 1890							0.00	
1135	0000	31315	Hartstrait Road CID 1896							0.00	
1135	0000	31316	Friendship Road Bridge 114							0.00	
1135	0000	31585	Communication (phones, radios)							1,000.00	
1135	0000	32113	Drug Testing							3,000.00	
1135	0000	32301	Bridge Maintenance							50,000.00	
1135	0000	32309	Boltinghouse Rd CID 2716 & 17							0.00	
1135	0000	32312	Boltinghouse Rd CID 2713 & 15							0.00	
1135	0000	32313	Boltinghouse Rd CID 2711 & 11							0.00	
1135	0000	32316	Boltinghouse Rd CID 13352							0.00	
1135	0000	32317	Leonard Springs Rd CID 418							0.00	
1135	0000	32319	Rhorer Road #75							60,000.00	
1135	0000	32321	Rhorer Road #610							40,000.00	
1135	0000	32322	Cedar Bluff Rd CID 320							0.00	
1135	0000	32323	Roberts Road CID 504							0.00	
1135	0000	32324	Zikes Road CID 571							0.00	
1135	0000	32325	Old Kinser Pike Rd CID 13301							0.00	
1135	0000	32326	Starnes Rd CID 1834 & 1837							0.00	
1135	0000	32330	Garrison Chapel Rd CID 3702							0.00	
1135	0000	32331	North Shore Drive Bridge 193							350,000.00	
1135	0000	32332	Bayles Road Bridge 45							60,000.00	
1135	0000	32343	Rogers Street Bridge #908							0.00	
1135	0000	32344	Old SR 37 North							0.00	
1135	0000	32345	Red Hill Road							0.00	
1135	0000	32346	Reeves Road							0.00	
1135	0000	32347	Koontz Road							0.00	
1135	0000	32348	Matthew Drive							0.00	
1135	0000	32349	N Maple Grove Road							0.00	
1135	0000	33008	Other Insurance (Non-Health)							12,091.00	
1135	0000	38230	Rental of Equipment							10,000.00	
1135	0000	39221	Kinser Pike Bridge #46							0.00	
1135	0000	39227	Lori Lane C-1150							0.00	
1135	0000	39236	Maple Grove Rd-Bridge #38							0.00	
1135	0000	39240	Stinesville Road Bridge #12							0.00	
1135	0000	39241	Carmola DR, C-1695 & New Struc							0.00	
1135	0000	39270	Mt Tabor Rd Bridge #33							0.00	
1135	0000	39342	That Road Bridge #26							50,000.00	
1135	0000	39356	Dutch Church Road Bridge #186							0.00	
1135	0000	39373	Bottom Road Bridge #21							0.00	
1135	0000	39385	Burch Road Bridge # 909							0.00	

MONROE COUNTY BUDGETS

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BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1135	0000	39387	Country Club Bridge #73							0.00	
1135	0000	39388	Vernal Pike Bridge #26							200,000.00	
1135	0000	39390	Baby Creek Road Bridge 629							0.00	
1135	0000	39391	Bridge Deck, App & Asphalt Rep							76,100.00	
1135	0000	39395	Ratliff Rd, Culvert #1783							0.00	
1135	0000	39398	Wampler Rd, Culvert #2196							0.00	
1135	0000	39400	Darrell Dr, Culvert #814							0.00	
1135	0000	39402	Burch Rd, Culvert #199							0.00	
1135	0000	39403	Rockport Rd, Bridge #308							0.00	
1135	0000	39404	Small Structure Inventory							0.00	1,135,818.00
									5.00	1,811,310.00	1,811,310.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Highway 1169-0000 Local Roads & Streets Fund								
1169	0000	23300	Salt, Liquid Ca, De-icing Sand							320,000.00	
1169	0000	23400	Bituminous							200,000.00	520,000.00
1169	0000	30310	General Engineering Services							20,000.00	
1169	0000	31242	Master Thoroughfare							30,000.00	
1169	0000	31243	Guardrail							0.00	
1169	0000	31244	Pavement Striping							0.00	
1169	0000	31248	Pavement Markings/Thermo							0.00	
1169	0000	31249	Fullerton Pike							0.00	
1169	0000	31253	Hunters Creek Road							0.00	
1169	0000	31255	Sample Road							0.00	
1169	0000	31257	Vernal Pike Connector							0.00	50,000.00
1169	0000	40001	Equipment							0.00	0.00
								0.00	0.00	570,000.00	570,000.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Highway 1171-0000 County Major Bridge Fund								
1171	0000	39244	Fullerton Pike Bridge							1,250,000.00	
1171	0000	39245	Mt Tabor Road Bridge #13							1,250,000.00	2,500,000.00
									0.00	2,500,000.00	2,500,000.00

MONROE COUNTY BUDGETS

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Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Highway 1176-0530 MVH-Administration & Construction Fund								
1176	0530	10067	Financial Manager	40	PAT 3	14	24.33		1.00	50,607.00	
1176	0530	11002	Admin Assistant	40	COMOT 3	3	18.55		1.00	38,584.00	
1176	0530	15809	Highway Superintendent	40	EXE 1	14	35.90		1.00	74,672.00	
1176	0530	15810	Highway Department Director	40	EXE 2	14	41.58		1.00	86,487.00	
1176	0530	15811	Assistant Superintendent	40	PAT 4	14	25.66		1.00	53,373.00	
1176	0530	15812	Assistant Superintendent	40	PAT 4	14	25.66		1.00	53,373.00	
1176	0530	15813	Project Engineer	40	PAT 4	14	25.66		1.00	53,373.00	
1176	0530	15814	Operations Manager	40	PAT 3	14	24.33		1.00	50,607.00	*Salary Total*
1176	0530	15815	Highway Engineer	40	HWY 1	3	37.03		1.00	77,023.00	*538,099.00*
1176	0530	17101	Overtime							15,000.00	
1176	0530	17209	Clothing Allowance							3,750.00	
1176	0530	17601	Longevity							11,800.00	
1176	0530	18001	FT Self Insurance							99,000.00	
1176	0530	18101	FICA							43,502.00	
1176	0530	18201	PERF							78,541.00	789,692.00
1176	0530	20001	Office Supplies							10,000.00	
1176	0530	20002	Official Records							1,000.00	11,000.00
1176	0530	38312	Other Current Charges							500.00	500.00
1176	0530	40003	Office Equipment							10,000.00	
1176	0530	44300	Computer Hardware							2,000.00	
1176	0530	44400	GIS Work Station							3,000.00	
1176	0530	44450	County Maps							2,000.00	
1176	0530	44500	Traffic Counters							2,000.00	19,000.00
								0.00	**9.00**	**820,192.00**	**820,192.00**

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Highway 1176-0531 MVH-Maintenance & Repair Fund								
1176	0531	15830	Truck Driver	40	UHWY 1	2	19.79		1.00	41,164.00	
1176	0531	15831	Truck Driver	40	UHWY 1	2	19.79		1.00	41,164.00	
1176	0531	15832	Truck Driver	40	UHWY 1	2	19.79		1.00	41,164.00	
1176	0531	15833	Truck Driver	40	UHWY 1	2	19.79		1.00	41,164.00	
1176	0531	15835	Truck Driver	40	UHWY 1	5	19.89		1.00	41,372.00	

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Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1176	0531	15836	Truck Driver	40	UHWY 1	5	19.89		1.00	41,164.00	
1176	0531	15837	Truck Driver	40	UHWY 1	1	19.69		1.00	40,956.00	
1176	0531	15838	Truck Driver	40	UHWY 1	5	19.89		1.00	41,372.00	
1176	0531	15839	Truck Driver	40	UHWY 1	2	19.79		1.00	41,164.00	
1176	0531	15840	Truck Driver	40	UHWY 1	2	19.79		1.00	40,956.00	
1176	0531	15841	Truck Driver	40	UHWY 1	MIN	19.59		1.00	40,956.00	
1176	0531	15842	Truck Driver	40	UHWY 1	2	19.79		1.00	41,164.00	
1176	0531	15844	Truck Driver	40	UHWY 1	2	19.79		1.00	40,956.00	
1176	0531	15845	Truck Driver	40	UHWY 1	2	19.79		1.00	41,164.00	
1176	0531	15846	Truck Driver	40	UHWY 1	MIN	19.59		1.00	40,956.00	
1176	0531	15847	Light Equipment/Bushhog Oper	40	UHWY 2	5	20.18		1.00	41,975.00	
1176	0531	15848	Light Equipment/Bushhog Oper	40	UHWY 2	5	20.18		1.00	41,975.00	
1176	0531	15849	Equipment Operator	40	UHWY 3	8	21.80		1.00	45,344.00	
1176	0531	15850	Equipment Operator	40	UHWY 3	30	22.64		1.00	47,092.00	
1176	0531	15852	Equipment Operator	40	UHWY 3	2	20.69		1.00	43,036.00	
1176	0531	15853	Equipment Operator	40	UHWY 3	25	22.50		1.00	46,800.00	
1176	0531	15854	Equipment Operator	40	UHWY 3	2	20.69		1.00	43,036.00	
1176	0531	15855	Equipment Operator	40	UHWY 3	2	20.69		1.00	43,036.00	
1176	0531	15856	Equipment Operator	40	UHWY 3	5	20.79		1.00	43,244.00	
1176	0531	15857	Assistant Sign Repair	40	UHWY 1	2	19.79		1.00	41,164.00	
1176	0531	15858	Sign Repair	40	UHWY 1	2	19.79		1.00	41,164.00	
1176	0531	15860	Communications/Payroll Manager	40	UHWY 1	10	20.98		1.00	43,639.00	*Salary Total*
1176	0531	15867	Fleet Maintenance Coordinator	40	UHWY 3	30	22.64		1.00	47,092.00	*1,185,433.00*
1176	0531	17101	Overtime							150,000.00	
1176	0531	17209	Clothing Allowance							35,000.00	
1176	0531	17801	Part Time							29,917.00	
1176	0531	18001	FT Self Insurance							308,000.00	
1176	0531	18101	FICA							107,127.00	
1176	0531	18201	PERF							189,632.00	2,005,109.00
1176	0531	23100	Sewer Pipe-Guardrail							1,000.00	
1176	0531	23400	Bituminous							1,000,000.00	
1176	0531	23400	Bituminous CC Grant							0.00	
1176	0531	23411	Fleet Maintenance Supplies							200,000.00	
1176	0531	23412	Traffic Signal Maintenance							30,000.00	
1176	0531	23500	Stone Gravel Etc.							120,000.00	
1176	0531	23800	Paint, Concrete, Fence Mailbox							3,300.00	
1176	0531	23900	Other Supplies							1,600.00	
1176	0531	23970	Signs							60,000.00	1,415,900.00
1176	0531	30061	On-Call Contracting Services							20,000.00	
1176	0531	30129	Sidewalk Rep & Maint							100,000.00	
1176	0531	30219	Disposal Fees							25,000.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1176	0531	30700	Gas, Oil & Lube							300,000.00	
1176	0531	31243	Guardrail							10,000.00	
1176	0531	31244	Pavement Striping							85,000.00	
1176	0531	31245	Raise Pavement Markings							5,000.00	
1176	0531	31248	Pavement/Thermo							40,000.00	
1176	0531	35350	Infrastructure Preservation							200,000.00	
1176	0531	38211	Gasoline Admin							0.00	
1176	0531	38220	Tires, Tubes & Batteries							50,000.00	
1176	0531	38230	Rental Of Equipment							13,000.00	
1176	0531	38240	Landfill Charges							0.00	848,000.00
									28.00	4,269,009.00	4,269,009.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Highway 1176-0533 MVH-General & Undistributed Fund								
1176	0533	15803	Master Mechanic	40	UHWY 4	15	22.44		1.00	46,676.00	
1176	0533	15804	Mechanic	40	UHWY 3	MIN	20.49		1.00	42,620.00	
1176	0533	15805	Mechanic	40	UHWY 3	2	20.69		1.00	43,036.00	*Salary Total*
1176	0533	15806	Mechanic	40	UHwy 3	8	21.80		1.00	45,344.00	*177,676.00*
1176	0533	17101	Overtime							20,000.00	
1176	0533	17201	Snow & Ice Duty Allowance							59,800.00	
1176	0533	17202	Mechanics Tool Allowance							4,000.00	
1176	0533	17209	Clothing Allowance							5,000.00	
1176	0533	18001	FT Self Insurance							44,000.00	
1176	0533	18101	FICA							20,386.00	
1176	0533	18201	PERF							28,070.00	358,932.00
1176	0533	28210	Repair Truck, Trailer Supplies							17,000.00	17,000.00
1176	0533	30004	Repairs; Equipment/Vehicle							20,000.00	
1176	0533	30021	Phones & Pagers							0.00	
1176	0533	30028	Training/Travel							9,000.00	
1176	0533	30041	Software							9,000.00	
1176	0533	30500	Printing & Advertising							2,500.00	
1176	0533	30801	Postage & Freight							5,000.00	
1176	0533	31585	Communications							11,000.00	
1176	0533	32113	Drug Testing							6,000.00	
1176	0533	33008	Other Insurance (Non-Health)							150,000.00	
1176	0533	36003	Utilities							45,000.00	
1176	**0533**	**38000**	**Building/Structure Repairs**							20,000.00	
1176	0533	38120	Traffic Comm. Members							1,200.00	

MONROE COUNTY BUDGETS

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Hourly Rate FLAT

Ins Rate Per Position 11,000

BUDGET YEAR: 2022

As of 12/17/2022

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1176	0533	38210	Other Garage & Mtr Supply							35,000.00	
1176	0533	38290	Copier Maint							6,000.00	319,700.00
1176	0533	41104	Vehicle Purch							105,000.00	
1176	0533	45310	Lease Purchase Equipment							0.00	
1176	0533	45330	Snow Removal Equip.							10,000.00	115,000.00
									4.00	810,632.00	810,632.00
			GRAND TOTAL = HIGHWAY 1176					***0.00***	***41.00***	***5,899,833.00***	***5,899,833.00***

STORMWATER

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Highway - 1197-0000 Stormwater Management Fund								
1197	0000	10069	MS4 Coordinator	40	HWY 1	1	35.93		1.00	74,735.00	
1197	0000	10070	Stormwater Equipment Operator	40	UHWY 3	8	21.80		1.00	45,344.00	
1197	0000	10076	MS4 Assistant	40	PAT 4	8	25.12		1.00	52,250.00	
1197	0000	11067	Stormwater Inspector	40	PAT 4	3-MPH	24.58		1.00	51,127.00	
1197	***0000***	***11000***	***Elected Official (Split)***	***35***	***EO***	***EO***	***26.89***		***0.25***	***12,235.00***	
1197	**0000**	**11002**	**Administrative Assistant**	**40**	**COMOT 4**	**1**	**19.10**		**1.00**	**39,728.00**	
1197	0000	11069	Stormwater Equipment Operator	40	UHWY 3	2	20.69		1.00	43,036.00	
1197	0000	11070	Stormwater Equipment Operator	40	UHWY 3	2	20.69		1.00	43,036.00	
1197	0000	11071	Stormwater Equipment Operator	40	UHWY 3	5	20.79		1.00	43,244.00	
1197	0000	11072	Stormwater Maintenance Supervisor	40	PAT 4	8	25.12		1.00	52,250.00	
1197	0000	11073	Stormwater Crew Foreman	40	LTC 5	3-MPH	22.02		1.00	45,802.00	***Salary Total***
1197	0000	15834	Truck Driver	40	UHWY 1	1	19.69		1.00	40,956.00	***543,743.00***
1197	0000	16800	Transitional New Manager Training	40	HWY 1	3 MPH	37.03				
1197	0000	17101	Overtime							7,500.00	
1197	0000	17209	Clothing Allowance							8,750.00	
1197	0000	17601	Longevity							2,200.00	
1197	0000	17801	Part Time							15,000.00	
1197	0000	18001	FT Self Insurance							123,750.00	
1197	0000	18101	FICA							44,156.00	
1197	0000	18201	PERF							78,277.00	823,376.00
1197	0000	20001	Office Supplies							500.00	
1197	**0000**	**20002**	**Official Records**							**2,500.00**	
1197	0000	21170	Field Crew Supplies							5,000.00	
1197	0000	23411	Fleet Maintenance Supplies							**30,000.00**	
1197	0000	23920	Testing/Sampling Equipment							500.00	
1197	0000	23940	Seed/Mulch /Compost/Plantings							5,000.00	
1197	0000	23950	Pipes							40,000.00	

MONROE COUNTY BUDGETS

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Hourly Rate FLAT

Ins Rate Per Position 11,000

BUDGET YEAR: 2022

As of 12/17/2022

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1197	0000	23960	Backfill/Pavement Repair Mater							50,000.00	
1197	0000	23970	Signs							5,000.00	138,500.00
1197	0000	30004	Repairs; Equipment/Vehicle							12,000.00	
1197	0000	30028	Training/Travel							5,000.00	
1197	0000	30041	Software							8,500.00	
1197	0000	30061	On Call Construction Services							25,000.00	
1197	0000	30062	Remote Monitoring #1SW							0.00	
1197	0000	30218	Laboratory Fees							1,000.00	
1197	0000	30219	Disposal Fees							20,000.00	
1197	0000	30310	General Engineering Services							25,000.00	
1197	0000	30314	Maint / Good Housekeeping SW							5,000.00	
1197	0000	30317	Cartegraph License & Maint							0.00	
1197	0000	30321	Professional Fees							50,000.00	
1197	0000	30330	Public Educ & Participation							35,000.00	
1197	0000	30500	Printing & Advertising							3,000.00	
1197	0000	30700	Gas, Oil & Lube							50,000.00	
1197	0000	30801	Postage & Freight							500.00	
1197	0000	31585	Communications							1,000.00	
1197	0000	32113	Drug Testing							500.00	
1197	0000	33008	Other Insurance (Non-Health)							20,000.00	
1197	0000	33010	Refunds							1,000.00	
1197	0000	33033	Lake Monroe Water Quality							68,750.00	
1197	0000	36003	Utilities							2,000.00	
1197	0000	38230	Rental Of Equipment							5,000.00	
1197	0000	38290	Copier Maint							500.00	
1197	0000	39220	Cherry Lane #15 SW							0.00	
1197	0000	39222	Baby Creek #3 SW							500,000.00	
1197	0000	39229	Truesdel Drive							0.00	
1197	0000	39267	Mt Tabor Rd #3 SW							0.00	
1197	0000	39272	Bottom Rd #49 SW							0.00	
1197	0000	39288	Stipp Rd/Moores Ck #16 & #4 SW							500,000.00	1,338,750.00
1197	0000	40001	Equipment							0.00	
1197	0000	41104	Vehicle Purchase							0.00	0.00
									11.25	2,300,626.00	2,300,626.00

TIF FUNDS

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Highway - 4920-0000 Westside TIF Fund								
4920	0000	30036	Hartstrait Connector							0.00	

MONROE COUNTY BUDGETS

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Hourly Rate FLAT

Ins Rate Per Position 11,000

BUDGET YEAR: 2022

As of 12/17/2022

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
4920	0000	31180	Insurance							3,000.00	
4920	0000	31219	Profile Pkwy Roads							0.00	
4920	0000	31257	Vernal Pike Connector							0.00	
4920	0000	31345	Multi Use Trail Corridor							0.00	
4920	0000	31355	Curry Pike							0.00	
4920	0000	32310	Curry/Woodyard/Smith Intersection							0.00	
4920	0000	33055	TIF Annual Review							9,000.00	
4920	0000	37525	Engineering & Construction							997,000.00	
4920	0000	39200	STEM							270,000.00	
4920	0000	39945	Disbursement to Bank							688,635.00	1,967,635.00
									0.00	1,967,635.00	1,967,635.00

Highway - 4921-0000 46 Corridor TIF Fund

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
4921	0000	33055	TIF Annual Review							3,200.00	
4921	0000	37525	Engineering & Construction							326,888.00	
4921	0000	39945	Disbursement To Bank							0.00	330,088.00
									0.00	330,088.00	330,088.00

Highway - 4922-0000 Fullerton Pike TIF Fund

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
4922	0000	33055	TIF Annual Review							2,500.00	
4922	0000	37525	Engineering & Construction							375,000.00	377,500.00
									0.00	377,500.00	377,500.00

			GRAND TOTAL = HIGHWAY					0.00	57.25	15,756,992.00	15,756,992.00

OTHER DEPARTMENTAL FUNDS

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS

Assessor 1131-0000 Sales Disclosure Fund

Salary Total

MONROE COUNTY BUDGETS

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BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1131	0000	10028	Real Estate Reassessment Specialist/Sales Disclosure Specialist ***(Split)***	35	COMOT 3	14	19.32		0.33	11,604.00	***11,604.00***
1131	0000	17801	**Part-Time Hourly**							**22,000.00**	
1131	0000	18001	FT Self Insurance							3,630.00	
1131	0000	18101	FICA							2,571.00	
1131	0000	18201	PERF							1,648.00	**41,453.00**
1131	0000	30028	Training/Travel							5,000.00	
1131	0000	30041	Software							10,000.00	**15,000.00**
									0.33	**56,453.00**	**56,453.00**

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Assessor 1224-0000 Reassessment Fund								
1224	0000	17797	Level 2 Assr/App Certification							28,000.00	
1224	0000	17798	Level 3 Assr/App Certification							40,000.00	
1224	0000	17799	PTABOA							10,000.00	
1224	0000	17801	Part Time							28,000.00	
1224	0000	18101	FICA							8,109.00	**114,109.00**
1224	0000	22630	Supplies							8,000.00	**8,000.00**
1224	0000	30003	Printing & Subscriptions							15,000.00	
1224	0000	30028	Training/Travel							10,000.00	
1224	0000	30800	Postage							38,000.00	
1224	0000	34310	Trending/New Construction/Lega							392,500.00	
1224	0000	34350	Software Services							250,350.00	**705,850.00**
1224	0000	40003	Office Equipment							5,000.00	
1224	0000	44300	Computer Hardware							5,000.00	**10,000.00**
									0.00	**837,959.00**	**837,959.00**

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Auditor 1181-0000 Plat Book Fund								
1181	0000	10018	Property Transfer Coordinator ***(Split)***	40	PAT 2	14	23.00		0.50	23,920.00	***Salary Total***
1181	0000	10045	GIS Customer Service Representative	40	PAT 3	3	23.32		1.00	48,506.00	***72,426.00***
1181	0000	17801	Part Time							25,000.00	
1181	0000	18001	FT Self Insurance							16,500.00	
1181	0000	18101	FICA							7,454.00	
1181	0000	18201	PERF							10,285.00	**131,665.00**

MONROE COUNTY BUDGETS

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BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate: FLAT

Ins Rate Per Position: 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1181	0000	20001	Office Supplies							500.00	500.00
1181	0000	30006	Contractual							0.00	
1181	0000	30028	Training/Travel							2,000.00	2,000.00
									1.50	134,165.00	134,165.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Auditor 1216-0000 Ineligible Deduction Fund								
1216	0000	17024	Auditor Supplemental TIF Neutr							6,000.00	
1216	0000	17801	Part Time							40,000.00	
1216	0000	18101	FICA							3,519.00	49,519.00
1216	0000	20001	Office Supplies							5,000.00	
1216	0000	20003	Printing/Copy Supplies							15,000.00	20,000.00
1216	0000	30005	Dues							1,100.00	
1216	0000	30006	Contractual							175,000.00	
1216	0000	30028	Training/Travel							5,000.00	
1216	0000	30801	Postage & Freight							0.00	
1216	0000	32005	Legal Notices							10,000.00	191,100.00
									0.00	260,619.00	260,619.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Aviation 1107-0000 Aviation Fund								
1107	0000	10042	Airport Secretary	35	COMOT 3	8	18.93		1.00	34,453.00	
1107	0000	10067	Financial Office Manager	40	PAT 3	14	24.33		1.00	50,607.00	
1107	0000	13510	Airport Operations Specialist	35	LTC 4	3	20.98		1.00	38,184.00	
1107	0000	13511	ARFF Certification							6,000.00	
1107	0000	13512	Emergency Medical Response							6,000.00	
1107	0000	13513	Airport Operations Specialist	35	LTC 4	3	20.98		1.00	38,184.00	
1107	0000	13570	Airport Operations Specialist	35	LTC 4	8	21.43		1.00	39,003.00	
1107	0000	13580	Airport Operations Specialist	35	LTC 4	1	20.09		1.00	36,564.00	
1107	0000	13590	Airport Operations Specialist	35	LTC 4	1	20.98		1.00	38,184.00	
1107	0000	14003	Airport Operations Manager	40	PAT 4	8	25.12		1.00	52,250.00	*Salary Total*
1107	0000	15115	Airport Director	40	SO	SO	42.90		1.00	89,232.00	*428,661.00*
1107	0000	17601	Longevity							5,600.00	
1107	0000	17801	Part Time							35,000.00	

MONROE COUNTY BUDGETS

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BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate: FLAT

Ins Rate Per Position: 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1107	0000	18001	FT Self Insurance							99,000.00	
1107	0000	18101	FICA							35,899.00	
1107	0000	18201	PERF							60,870.00	665,030.00
1107	0000	20001	Office Supplies							2,500.00	
1107	0000	20110	Grass Chemicals							1,250.00	
1107	0000	20120	Laundry & Cleaning							3,500.00	
1107	0000	20140	Electrical - Airfield							14,000.00	
1107	0000	20150	Electrical - Building							5,000.00	
1107	0000	20160	Building Hardware							5,500.00	
1107	0000	20170	Vehicle Tire Equip Batt etc.							5,500.00	
1107	0000	20180	Shop & Maint Supplies							6,000.00	
1107	0000	20190	Fire Protection							3,000.00	
1107	0000	21060	Training Supplies							1,000.00	
1107	0000	23005	Tools							2,000.00	
1107	0000	23301	Runway Deicer (Potassim Acetate)							4,500.00	
1107	0000	23500	Stone, Gravel							2,000.00	
1107	0000	23960	Backfill/Pavement Repair Mtls							500.00	
1107	0000	24202	Gas Oil Lubricants							18,000.00	
1107	0000	26400	Uniforms							1,000.00	75,250.00
1107	0000	30004	Repairs; Equipment/Vehicle							7,000.00	
1107	0000	30006	Contractual							10,000.00	
1107	0000	30028	Training/Travel							15,000.00	
1107	0000	30100	Engineering Service							0.00	
1107	0000	30110	Runway/Taxiway Rep & Maint							15,000.00	
1107	0000	30111	Telephone & Postage							10,000.00	
1107	0000	30112	Hangar Repair & Maintenance							20,000.00	
1107	0000	30120	ATCT Operation Services							109,000.00	
1107	0000	30130	Parking Lot Rep & Maint							50,000.00	
1107	0000	30140	Building Heat, Plumbing, & Air							8,500.00	
1107	0000	30150	Security Fence Repair							40,000.00	
1107	0000	30170	Drainage, Obstructions, etc							7,000.00	
1107	0000	30180	Publications & Dues							7,500.00	
1107	0000	30190	Promotion & Advert							15,000.00	
1107	0000	30400	Furniture & Fixtures							0.00	
1107	0000	30700	Gas, Oil & Lube							15,500.00	
1107	0000	32000	Water / Sewer Extension							6,750.00	
1107	0000	32005	Legal Notices							650.00	
1107	0000	33008	Other Insurance (Non-Health)							55,000.00	
1107	0000	36003	Utilities							45,000.00	
1107	0000	37412	Website Design/Development							1,500.00	438,400.00
1107	0000	40002	Furniture							11,000.00	

MONROE COUNTY BUDGETS

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BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1107	0000	40100	Seed & Fertilizer							17,000.00	
1107	0000	40120	Tools & Equipment							27,000.00	
1107	0000	40130	ARFF Equipment							11,000.00	
1107	0000	40150	ATCT Equipment							12,000.00	
1107	0000	41104	Vehicle Purchase							0.00	78,000.00
									9.00	1,256,680.00	1,256,680.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Clerk 1119-0000 Clerk Perpetuation Fund								*Salary Total*
1119	0000	10011	Deputy 1	35	COMOT 2	1	16.67		1.00	30,340.00	*30,340.00*
1119	0000	17601	Longevity							200.00	
1119	0000	17801	Part Time							20,000.00	
1119	0000	18001	FT Self Insurance							11,000.00	
1119	0000	18101	FICA							3,867.00	
1119	0000	18201	PERF							4,309.00	69,716.00
1119	0000	20001	Office Supplies							2,000.00	2,000.00
1119	0000	30006	Contractual							50,000.00	
1119	0000	30800	Postage							500.00	50,500.00
									1.00	122,216.00	122,216.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Commissioners 1138-0000 Cumulative Capital Development Fund								
1138	0000	10023	GIS Coordinator	40	PAT 5	1	25.50		1.00	53,040.00	
1138	0000	13220	Network Administrator	40	PAT 5	8	27.27		1.00	56,722.00	
1138	0000	13260	Sr Support Technician	40	PAT 5	3-MPH	26.68		1.00	55,495.00	
1138	0000	13270	Network Technician	40	PAT 2	3-MPH	22.05		1.00	45,864.00	
1138	0000	13280	TSD Help Desk Position	40	PAT 2	8	22.53		1.00	46,863.00	
1138	0000	13290	Support Technician	40	PAT 2	3	22.05		1.00	45,864.00	
1138	0000	13291	Support Technician	40	PAT 2	3	22.05		1.00	45,864.00	*Salary Total*
1138	0000	15115	Director	40	EXE 2	8	40.23		1.00	83,679.00	*433,391.00*
1138	0000	17601	Longevity							3,600.00	
1138	0000	18001	FT Self Insurance							88,000.00	
1138	0000	18101	FICA							33,430.00	
1138	0000	18201	PERF							61,542.00	619,963.00

MONROE COUNTY BUDGETS

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Hourly Rate: FLAT

Ins Rate Per Position: 11,000

BUDGET YEAR: 2022

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Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1138	0000	30006	Contractual							80,000.00	
1138	0000	30025	Maintenance							50,000.00	
1138	0000	30041	Software							600,000.00	
1138	0000	30067	Building Repair & Maintenance							185,000.00	
1138	0000	38000	Repair Building & Structure							0.00	
1138	0000	38020	Replacement Repair							40,000.00	955,000.00
1138	0000	40001	Equipment							40,000.00	
1138	0000	41121	ADA Compliance							70,000.00	
1138	0000	42100	Justice Building Repair Remod							0.00	
1138	0000	42200	Airport Development							197,062.00	
1138	0000	42250	Health Bldg Repair/Renov							0.00	
1138	0000	42300	Courthouse Repair							0.00	
1138	0000	42330	Sheriffs Vehicles							500,000.00	
1138	0000	42350	Computer Replacement							140,000.00	
1138	0000	42370	Curry/Fiscus Bldg Repair							0.00	
1138	0000	42375	Parking Garage Payment							480,000.00	
1138	0000	42380	Special Projects							200,000.00	
1138	0000	42500	Parks/Alternative Trans							500,000.00	
1138	0000	42700	Industrial Infrastructure							50,000.00	
1138	0000	43230	Storm Water/Drainage							20,000.00	
1138	0000	45310	Lease Purchase Equipment							100,000.00	2,297,062.00
									8.00	3,872,025.00	3,872,025.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Commissioners 2502-0000 Cable Franchise User Fee Fund								
2502	0000	30002	Copy Machine							0.00	
2502	0000	30021	Phones & Pagers							0.00	
2502	0000	30022	Long Distance							1,500.00	
2502	0000	30025	Maintenance							10,000.00	
2502	0000	30028	Training/Travel							12,000.00	
2502	0000	30071	Comm Access Tv							297,951.00	
2502	0000	30072	Telephone Maintenance							15,000.00	
2502	0000	30073	W.F.I.U. Weatherwire							6,000.00	
2502	0000	31585	Communications							0.00	
2502	0000	32115	WFHB Weather Alert							3,000.00	
2502	0000	34007	Consultant Fees							0.00	
2502	0000	35003	Reprographics							50,000.00	395,451.00
2502	0000	45310	Lease Purchase Equipment							0.00	0.00

MONROE COUNTY BUDGETS

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BUDGET YEAR: 2022

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Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
									0.00	395,451.00	395,451.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Convention 1127-0000 Convention Center-Visitor Tourism Fund								
1127	0000	30013	Professional Services							2,500.00	
1127	0000	38127	Visitor Center Services							1,704,979.00	
1127	0000	38128	Commissioners Expense							75,000.00	
1127	0000	38129	Convention Center Service							347,208.00	2,129,687.00
1127	0000	45151	Property Acquisition							0.00	0.00
									0.00	2,129,687.00	2,129,687.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Convention 4005-0000 Convention Center Operating Fund								
4005	0000	30056	Contracts							380,688.00	
4005	0000	30067	Building Repair Maint							45,000.00	
4005	0000	30068	Elevator/Escalator Maint							22,000.00	
4005	0000	31075	Convention Ctr Liability Ins							7,000.00	
4005	0000	36003	Utilities							120,000.00	574,688.00
									0.00	574,688.00	574,688.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Convention 4602-0000 Convention Center Debt Fund								
4602	0000	32777	Lease/Purchase Convention Ctr							636,000.00	636,000.00
									0.00	636,000.00	636,000.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS

MONROE COUNTY BUDGETS

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Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Convention 4909-0000 Convention Center Visitor Capital Fund								
4909	0000	38110	Serv & Charges							100,000.00	100,000.00
									0.00	100,000.00	100,000.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Courts 2200-0000 Alternative Dispute Fund								
2200	0000	20001	Office Supplies							200.00	
2200	0000	22605	Publication/Subscriptions							300.00	500.00
2200	0000	30003	Printing & Subscriptions							200.00	
2200	0000	30006	Contractual							12,000.00	
2200	0000	30028	Training/Travel							1,000.00	13,200.00
2200	0000	40001	Equipment							1,000.00	1,000.00
									0.00	14,700.00	14,700.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Courts 2511-0000 Jury Pay Fund								
2511	0000	30800	Postage							1,000.00	
2511	0000	32212	Lodging/Meals Jurors							500.00	
2511	0000	35500	Petit Jurors							23,000.00	24,500.00
								0.00	0.00	24,500.00	24,500.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Courts 8895-0000 County Incentive IV-D Fund								*Salary Total*
8895	0000	14140	Title IV-D Court Commissioner ***(Split)***	40	SO	*ST	*ST		0.25	31,673.00	*31,673.00*
8895	0000	18001	FT Self Insurance							2,750.00	
8895	0000	18101	FICA							2,423.00	
8895	0000	18201	PERF							4,498.00	41,344.00
8895	0000	40003	Office Equipment							7,000.00	
8895	0000	42150	Dictating/Transcribing							2,500.00	9,500.00
									0.25	50,844.00	50,844.00

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Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Emergency 1152-0000 Emergency Mgt Right to Know Fund								
1152	0000	20001	Office Supplies							100.00	100.00
1152	0000	30028	Training/Travel							8,000.00	
1152	0000	30800	Postage							50.00	
1152	0000	33210	Planning & Admin Costs							100.00	
1152	0000	33220	Data Management							400.00	8,550.00
1152	0000	44100	Community Equipment							500.00	
1152	0000	44220	Emerg Response Equip							1,000.00	1,500.00
									0.00	10,150.00	10,150.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Health 1159-0000 Health Fund								
1159	0000	10067	Financial Manager	40	PAT 4	3 MPH	24.58		1.00	51,127.00	
1159	0000	10101	Health Commissioner	40	SO	SO	13.70		1.00	28,496.00	
1159	0000	10102	Administrator	40	EXE 1	14	35.90		1.00	74,672.00	
1159	0000	10103	Registrar	40	COMOT 3	1	17.77		1.00	36,962.00	
1159	0000	10104	Assistant Vital Statistics Reg	40	COMOT 2	1	16.67		1.00	34,674.00	
1159	0000	10105	Assistant Vital Statistics Reg	40	COMOT 2	1	16.67		1.00	34,674.00	
1159	0000	10109	Waste Water Sanitarian	40	PAT 3	1	22.30		1.00	46,384.00	
1159	0000	10110	Waste Water Sanitarian	40	PAT 4	3	24.58		1.00	51,127.00	
1159	0000	10111	Environmental Health Specialist	40	PAT 3	1	22.30		1.00	46,384.00	
1159	0000	10112	Health Ed/Gen Sanitarian	40	PAT 4	8	25.12		1.00	52,250.00	
1159	0000	10113	Food Sanitarian	40	PAT 3	3	23.32		1.00	48,506.00	
1159	0000	10114	Food Sanitarian	40	PAT 3	1	22.30		1.00	46,384.00	
1159	0000	10116	Chief Food Sanitarian	40	PAT 4	3	24.58		1.00	51,127.00	
1159	0000	10117	Sr. Environ Health Specialist	40	PAT 4	14	25.66		1.00	53,373.00	
1159	0000	10118	Public Health Coordinator	40	PAT 3	3	23.32		1.00	48,506.00	
1159	0000	10119	Health Deputy Supplemental							0.00	
1159	0000	10121	Health Education/Harm Reduction							0.00	
1159	0000	10122	Environmental Health Services Manager	40	PAT 5	1	25.50		1.00	53,040.00	
1159	0000	10123	Population Health & Outreach Manager	40	PAT 5	1	25.50		1.00	53,040.00	
1159	0000	10181	Environmental Health Specialist/Temporary	40	PAT 3	1	21.29		1.00	44,284.00	*Salary Total*

MONROE COUNTY BUDGETS

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Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1159	0000	11002	Administrative Assistant	40	COMOT 2	MIN	15.95		1.00	33,176.00	888,186.00
1159	0000	17301	Board Members							2,800.00	
1159	0000	17601	Longevity							10,200.00	
1159	0000	17801	Part Time							105,000.00	
1159	0000	18001	FT Self Insurance							209,000.00	
1159	0000	18101	FICA							76,974.00	
1159	0000	18201	PERF							126,123.00	1,418,283.00
1159	0000	20009	Other Automotive							800.00	
1159	0000	20011	Other Supplies							11,300.00	
1159	0000	20100	Fuel							5,000.00	
1159	0000	21050	Medical Supplies							1,000.00	
1159	0000	22210	Education & Public Info							2,500.00	
1159	0000	22211	Environmental Health							4,750.00	
1159	0000	26400	Uniforms							500.00	25,850.00
1159	0000	30003	Printing & Subscriptions							3,900.00	
1159	0000	30004	Repairs; Equipment/Vehicle							800.00	
1159	0000	30006	Contractual							1,400.00	
1159	0000	30007	Official Bond							425.00	
1159	0000	30021	Phones & Pagers							4,000.00	
1159	0000	30028	Training/Travel							20,000.00	
1159	0000	30190	Promotional							22,000.00	
1159	0000	30275	Office Lease							3,000.00	
1159	0000	30801	Postage & Freight							5,000.00	
1159	0000	32401	Assessment							4,000.00	
1159	0000	32410	Personal Health Care							221,872.00	
1159	0000	32411	Accreditation Related Services							9,000.00	
1159	0000	32412	Vaxcare							4,000.00	
1159	0000	32420	Environmental Health Care							3,500.00	
1159	0000	32710	Special Services							0.00	
1159	0000	33010	Refunds							800.00	
1159	0000	33050	Vehicle Maintenance							2,000.00	305,697.00
1159	0000	40001	Equipment							15,300.00	15,300.00
								0.00	19.00	1,765,130.00	1,765,130.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Health 1168-0000 Local Health Maintenance Fund								
1168	0000	17801	Part Time							35,000.00	
1168	0000	18101	FICA							2,678.00	37,678.00

MONROE COUNTY BUDGETS

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Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1168	0000	20001	Office Supplies							5,500.00	
1168	0000	21050	Medical Supplies							1,244.00	6,744.00
1168	0000	30028	Training/Travel							3,000.00	
1168	0000	30041	Software							11,000.00	
1168	0000	30500	Printing & Advertising							800.00	
1168	0000	35210	Personal Health Care							22,000.00	36,800.00
1168	0000	40001	Equipment							100,000.00	100,000.00
									0.00	181,222.00	181,222.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Health 1206-0000 IN Local Health Trust Fund								*Salary Total*
1206	0000	10360	Tobacco Health Educator	35	PAT 2	3	22.05	0.97	1.00	38,928.00	*38,928.00*
1206	0000	17601	Longevity							600.00	
1206	0000	18001	FT Self Insurance							11,000.00	
1206	0000	18101	FICA							3,024.00	
1206	0000	18201	PERF							5,528.00	59,080.00
1206	0000	22300	Personnel Health Supplies							0.00	0.00
1206	0000	30003	Printing & Subscriptions							0.00	
1206	0000	30014	Other Services							480.00	
1206	0000	30028	Training/Travel							1,500.00	1,980.00
								0.97	1.00	61,060.00	61,060.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Health 4906-0000 Public Health Emergency Fund								
4906	0000	22630	Supplies							10,000.00	
4906	0000	30014	Other Services							10,000.00	20,000.00
								0.00	0.00	20,000.00	20,000.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Jail 1175-0000 Misdemeanant Fund								

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Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1175	0000	17801	Part Time				15.00			0.00	
1175	0000	18101	FICA							0.00	0.00
1175	0000	30006	Contractual							15,000.00	
1175	0000	31320	Inmate Education - GED							5,000.00	
1175	0000	31390	Inmate Law Library							4,800.00	24,800.00
									0.00	24,800.00	24,800.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Parks 1178-0000 NonReverting Capital Fund								
1178	0000	24207	Maintenance & Repair Services							10,000.00	10,000.00
1178	0000	30006	Contractual							2,000.00	
1178	0000	30013	Professional Services							5,000.00	
1178	0000	33010	Refunds							8,000.00	
1178	0000	38110	Serv & Charges							0.00	15,000.00
1178	0000	40001	Equipment							20,000.00	
1178	0000	40004	Buildings							13,000.00	
1178	0000	45150	Land - Parks							1,000.00	
1178	0000	45350	Infrastructure Improvements							1,000.00	35,000.00
									0.00	60,000.00	60,000.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Probation 2504-0000 Court Alcohol & Drug User Fees								*Salary Total*
2504	0000	14292	Probation Officer	35	ST	Per State	26.72		1.00	50,979.00	*50,979.00*
2504	0000	17023	Probation Officer Supplement							1,000.00	
2504	0000	17227	AES/Prime/Prime Plus							20,000.00	
2504	0000	17801	Part Time							25,000.00	
2504	0000	18001	FT Self Insurance							11,000.00	
2504	0000	18101	FICA							7,419.00	
2504	0000	18201	PERF							7,382.00	122,780.00
2504	0000	20001	Office Supplies							10,000.00	10,000.00
2504	0000	30006	Contractual							5,000.00	
2504	0000	30028	Training/Travel							8,500.00	
2504	0000	30039	Professional Memberships							100.00	
2504	0000	32111	Equipment Expense							8,000.00	

MONROE COUNTY BUDGETS

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Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
2504	0000	32710	Special Services							20,000.00	41,600.00
2504	0000	40001	Equipment							2,000.00	2,000.00
									1.00	176,380.00	176,380.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Probation 2506-0000 Problem Solving Court Fund								
2506	0000	17801	Part Time							12,500.00	
2506	0000	18101	FICA							957.00	13,457.00
2506	0000	20001	Office Supplies							2,000.00	2,000.00
2506	0000	30005	Dues							300.00	
2506	0000	30006	Contractual							1,000.00	
2506	0000	30028	Training/Travel							12,500.00	
2506	0000	30041	Software							6,750.00	
2506	0000	32113	Drug Testing							12,000.00	
2506	0000	32710	Special Services							500.00	33,050.00
2506	0000	40001	Equipment							2,000.00	2,000.00
									0.00	50,507.00	50,507.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Probation 2508-0000 Adult Probation User Fees Fund								
2508	0000	13025	Legal Secretary	35	COMOT 4	1	19.10		1.00	34,762.00	
2508	0000	14292	Probation Officer	35	ST	Per State	23.91		1.00	49,359.00	
2508	0000	14293	Probation Officer	35	ST	Per State	21.50		1.00	44,172.00	*Salary Total*
2508	0000	14294	Probation Officer	35	ST	Per State	23.91		1.00	49,359.00	*177,652.00*
2508	0000	17023	Probation Officer Supplement							1,000.00	
2508	0000	17226	Alcohol Education School							15,000.00	
2508	0000	17601	Longevity							400.00	
2508	0000	17801	Part Time							7,500.00	
2508	0000	18001	FT Self Insurance							44,000.00	
2508	0000	18101	FICA							15,419.00	
2508	0000	18201	PERF							25,227.00	286,198.00
2508	0000	20001	Office Supplies							5,000.00	5,000.00
2508	0000	30006	Contractual							7,000.00	
2508	0000	30028	Training/Travel							10,000.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate: FLAT

Ins Rate Per Position: 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
2508	0000	30039	Professional Memberships							500.00	
2508	0000	32111	Equipment Expense							3,500.00	
2508	0000	32710	Special Services							0.00	21,000.00
2508	0000	40001	Equipment							2,000.00	2,000.00
									4.00	314,198.00	314,198.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Probation 2509-0000 Juvenile Probation User Fees Fund								
2509	0000	17801	Part Time							5,000.00	
2509	0000	18101	FICA							383.00	5,383.00
2509	0000	20001	Office Supplies							3,000.00	3,000.00
2509	0000	30006	Contractual							3,500.00	
2509	0000	30028	Training/Travel							3,000.00	
2509	0000	32111	Equipment Expense							1,000.00	
2509	0000	32710	Special Services							1,500.00	9,000.00
2509	0000	40001	Equipment							1,500.00	1,500.00
									0.00	18,883.00	18,883.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Probation 2510-0000 Project Income User Fees								
2510	0000	10068	Office Manager ***(Split)***	35	PAT 2	3	22.05		0.20	8,052.00	
2510	0000	11410	CASP Prob Officer/Case Manager ***(Split)***	35	ST	Per State	27.59		0.37	18,900.00	
2510	0000	11411	PSC Field Officer ***(Split)***	35	CIV POLE 3	3	18.89		0.01	1,772.00	
2510	0000	11412	PSC Field Officer ***(Split)***	35	CIV POLE 3	3	18.89		0.03	2,301.00	
2510	0000	11415	CASP Prob Officer/Case Manager ***(Split)***	35	ST	Per State	30.35		0.42	23,996.00	
2510	0000	11416	CASP Field Officer ***(Split)***	35	CIV POLE 3	1	18.09		0.04	1,411.00	
2510	0000	11417	CASP Prob Officer/Case Manager ***(Split)***	35	ST	Per State	30.35		0.42	23,996.00	
2510	0000	11420	CASP Field Officer ***(Split)***	35	CIV POLE 3	3	18.89		0.07	2,301.00	
2510	0000	11421	PSC Prob Officer/Case Manager ***(Split)***	35	ST	Per State	33.39		0.47	32,528.00	
2510	0000	11422	CASP Prob Officer/Case Manager ***(Split)***	35	ST	Per State	30.35		0.14	8,787.00	
2510	0000	11423	CASP Prob Officer/Case Manager ***(Split)***	35	ST	Per State	33.39		0.06	10,952.00	
2510	0000	11424	PSC PO/Case Manager ***(Split)***	35	ST	Per State	35.06		0.14	9,846.00	
2510	0000	11440	CASP Field Officer ***(Split)***	35	CIV POLE 3	1	18.09		0.04	1,411.00	
2510	0000	11450	CASP Prob Officer/Case Manager ***(Split)***	35	ST	Per State	23.91		0.26	17,280.00	

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate **FLAT**

Ins Rate Per Position **11,000**

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget *(Salary is Approx)*	CATEGORY SUBTOTALS
2510	0000	11460	CASP Field Officer ***(Split)***	35	CIV POLE 3	MIN	17.30		0.04	1,411.00	
2510	0000	11470	CASP Supervisor ***(Split)***	35	ST	Per State	37.94		0.40	28,487.00	
2510	0000	11480	CASP Field Officer ***(Split)***	35	CIV POLE 3	1	18.09		0.03	845.00	
2510	0000	11491	CASP Field Officer ***(Split)***	35	CIV POLE 3	14	19.68		0.05	2,361.00	
2510	0000	11492	CQI Supervisor ***(Split)***	35	ST	Per State	33.10		0.06	4,216.00	
2510	0000	13019	Legal Secretary ***(Split)***	35	COMOT 4	3	19.94		0.09	4,499.00	
2510	0000	14235	CASP Prob Officer/Case Manager ***(Split)***	35	ST	Per State	31.87		0.18	11,589.00	
2510	0000	14236	CASP Prob Officer/Case Manager ***(Split)***	35	ST	Per State	31.87		0.36	21,705.00	***Salary Total***
2510	0000	15115	Director ***(Split)***	40	ST	Per State	35.85		0.17	20,382.00	***259,028.00***
2510	0000	17023	Probation Officer Supplemental							1,000.00	
2510	0000	17101	Overtime							0.00	
2510	0000	17300	Little 500 Gap Time							0.00	
2510	0000	17601	Longevity							3,600.00	
2510	0000	17801	Part Time							2,000.00	
2510	0000	18001	FT Self Insurance							11,500.00	
2510	0000	18101	FICA							20,321.00	
2510	0000	18201	PERF							36,924.00	**334,373.00**
2510	0000	20001	Office Supplies							10,000.00	
2510	0000	20100	Fuel							18,000.00	
2510	0000	22105	Supervision Incentives							25,000.00	
2510	0000	22510	Drug Test Supplies							2,500.00	
2510	0000	27002	Road Crew Supplies							250.00	
2510	0000	27003	Wearing Apparel							1,000.00	**56,750.00**
2510	0000	30003	Printing & Subscriptions							1,500.00	
2510	0000	30006	Contractual							2,000.00	
2510	0000	30021	Phones & Pagers							2,500.00	
2510	0000	30028	Training/Travel							5,000.00	
2510	0000	30069	Vol Insurance							6,100.00	
2510	0000	30105	Incentive Special Services							0.00	
2510	0000	30800	Postage							500.00	
2510	0000	32111	Equipment Expense							7,500.00	
2510	0000	32113	Drug Testing							0.00	
2510	0000	32114	Electronic Monitoring							0.00	
2510	0000	32710	Special Services							10,000.00	
2510	0000	33050	Vehicle Maintenance							10,000.00	**45,100.00**
2510	0000	40001	Equipment							2,500.00	**2,500.00**
									4.05	**438,723.00**	**438,723.00**

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
Probation 4916-0000 Offender Transportation Fund											
4916	0000	30049	Juvenile Transportation							1,500.00	
4916	0000	30059	Adult Transportation							1,500.00	3,000.00
									0.00	3,000.00	3,000.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
Prosecutor 1155-0000 Extradition Fund											
1155	0000	17101	Overtime							1,000.00	
1155	0000	18101	FICA							77.00	
1155	0000	18201	PERF							142.00	1,219.00
1155	0000	30038	Extradition							0.00	0.00
									0.00	1,219.00	1,219.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
Prosecutor 2503-0000 Diversion User Fees											
2503	0000	12107	Misdemeanor And Traffic Specia	35	PAT 3	8	23.82		1.00	43,353.00	*Salary Total*
2503	0000	15115	Director	35	PAT 3	14	24.33		1.00	44,281.00	*87,634.00*
2503	0000	17100	Transcripts							0.00	
2503	0000	17101	Overtime							0.00	
2503	0000	17601	Longevity							2,000.00	
2503	0000	17801	Part Time							1,000.00	
2503	0000	18001	FT Self Insurance							22,000.00	
2503	0000	18101	FICA							6,934.00	
2503	0000	18201	PERF							12,445.00	132,013.00
2503	0000	20001	Office Supplies							50.00	
2503	0000	20100	Fuel							50.00	100.00
2503	0000	33010	Refunds							50.00	
2503	0000	33050	Vehicle Maintenance							50.00	
2503	0000	35120	Computer Project							50.00	
2503	0000	37375	Programs							5,000.00	5,150.00

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
2503	0000	40001	Equipment							2,000.00	2,000.00
									2.00	139,263.00	139,263.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Public Defender 1200-0000 P. D. Supplemental Fund								
1200	0000	10001	Chief Public Defender ***(Split)***	35	*ST	Per State	*ST		0.60	95,970.00	
1200	0000	10007	First Deputy ***(Split)***	35	EXE 2	14	41.58		0.16	12,109.00	
1200	0000	10063	Investigator	40	CIV POLE 5	14	23.69		1.00	49,276.00	
1200	0000	10065	Investigator	40	CIV POLE 5	14	23.69		1.00	49,276.00	
1200	0000	11014	Executive Assistant ***(Split)***	40	PAT 4	14	25.66		0.50	26,687.00	
1200	0000	12000	Chief Deputy ***(Split)***	35	*ST	Per State	*ST		0.47	56,383.00	
1200	0000	12100	Deputy Public Defender ***(Split)***	35	EXE 2	8	40.23		0.14	10,251.00	
1200	0000	12105	Deputy Public Defender ***(Split)***	35	EXE 2	8	40.23		0.14	10,251.00	
1200	0000	12110	Deputy Public Defender ***(Split)***	35	EXE 2	14	41.58		0.14	10,595.00	
1200	0000	12115	Deputy Public Defender ***(Split)***	35	EXE 2	14	41.58		0.14	10,595.00	
1200	0000	12120	Deputy Public Defender ***(Split)***	35	EXE 2	8	40.23		0.14	10,251.00	
1200	0000	12125	Deputy Public Defender ***(Split)***	35	EXE 2	1	36.21		0.14	9,227.00	
1200	0000	12130	Deputy Public Defender ***(Split)***	35	EXE 2	3	38.89		0.14	9,910.00	
1200	0000	12140	Deputy Public Defender	35	EXE 1	3	33.61		1.00	61,171.00	
1200	0000	12145	Deputy Public Defender	35	EXE 1	3	33.61		1.00	61,171.00	
1200	0000	12150	Deputy Public Defender	35	EXE 1	3-MPH	33.61		1.00	61,171.00	
1200	0000	13018	Senior Legal Secretary	40	COMOT 4	MAX	21.63		1.00	44,991.00	
1200	0000	13019	Legal Secretary	40	COMOT 4	3	19.94		1.00	41,476.00	
1200	0000	13028	Paralegal	40	COMOT 5	8	21.85		1.00	45,448.00	***Salary Total***
1200	0000	15565	Paralegal	40	COMOT 5	3	21.40		1.00	44,512.00	***720,721.00***
1200	0000	17601	Longevity							5,800.00	
1200	0000	17801	Part Time							18,200.00	
1200	0000	18001	FT Self Insurance							128,810.00	
1200	0000	18101	FICA							56,972.00	
1200	0000	18201	PERF							102,343.00	1,032,846.00
								0.00	11.71	1,032,846.00	1,032,846.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Recorder 1160-0000 Identification Security Protection Fund								

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate FLAT

Ins Rate Per Position 11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
1160	0000	30006	Contractual							11,500.00	11,500.00
									0.00	11,500.00	11,500.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Recorder 1217-0000 Elected Official Training Fund								
1217	0000	30028	Training/Travel							20,000.00	20,000.00
								0.00	0.00	20,000.00	20,000.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
			Surveyor 1202-0000 Surveyor's Corner Perpetuation Fund								
1202	0000	12001	Professional Surveyor ***(Split)***	35	PS 1	MIN	34.45		0.25	15,675.00	*Salary Total*
1202	0000	12009	Survey Technician ***(Split)***	35	PAT 1	**3-MPH**	20.83		0.50	18,956.00	*34,631.00*
1202	0000	17062	Field Assistant Surveyor PT							10,000.00	
1202	0000	17063	Professional Surveyor PT							0.00	
1202	0000	17301	Board Members							2,000.00	
1202	0000	18001	FT Self Insurance							8,250.00	
1202	0000	18101	FICA							3,568.00	
1202	0000	18201	PERF							4,918.00	63,367.00
1202	0000	20001	Office Supplies							600.00	
1202	0000	20010	Field Clothing							450.00	
1202	0000	20100	Fuel							1,000.00	
1202	0000	20280	Field Operating Supplies							4,500.00	6,550.00
1202	0000	30012	Surveyor Archives Services							4,000.00	
1202	0000	30028	Training/Travel							2,000.00	
1202	0000	31009	Geodetic Coordinate							40,000.00	
1202	0000	36050	Miscellaneous Expenses							2,450.00	
1202	0000	38112	GIS							1,000.00	49,450.00
1202	0000	40001	Equipment							0.00	0.00
									0.75	119,367.00	119,367.00

MONROE COUNTY BUDGETS

**ST = Salaries in parity with State set salary amounts.*

BUDGET YEAR: 2022

As of 12/17/2022

Hourly Rate	Ins Rate Per Position
FLAT	11,000

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
Youth Services Bureau 4903-0166 Juvenile Per Diems Fund											
4903	0166	30000	Contractual-YSB Renovation							0.00	
4903	0166	30013	Professional Services							0.00	0.00
4903	0166	40002	Furniture							0.00	
4903	0166	40004	Buildings							0.00	
4903	0166	44300	Computer Hardware							0.00	0.00
							0.00	0.00	0.00	0.00	0.00

Fund	Loc	Acct	Acct Description	2022 Hours	2022 Classification	2022 Level	2022 HOURLY RATE	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2022 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS
Courts 4903-0225 Juvenile Per Diems Fund											
4903	0225	32218	Juvenile Detention							300,000.00	300,000.00
							0.00	0.00	0.00	300,000.00	300,000.00

GRAND TOTAL = OTHER DEPT FUNDS					0.97	63.59	15,214,235.00	15,214,235.00

GRAND TOTAL = BUDGET 2021					3.46	562.61	82,099,544.47	82,099,544.47