



MONROE COUNTY COUNCIL

Monroe County Courthouse, Room 306
100 W Kirkwood Avenue
Bloomington, Indiana 47404
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CouncilOffice@co.monroe.in.us

Kate Wiltz, President
Trent Deckard, President Pro Tempore
Jennifer Crossley
Marty Hawk
Peter Iversen
Geoff McKim
Cheryl Munson

BUDGET WORK SESSION #1 AGENDA

Wednesday, September 6, 2023 at 5:00 pm

In Person: Nat U Hill Meeting Room – Courthouse

<https://monroecounty-in.zoom.us/j/86799913652?pwd=N3UxWkpKR295RmZad1ViY1pldmQyUT09>

Meeting ID: 867 9991 3652

Password: 131411

- The public's video feed will be turned off by the Technical Services Department meeting administrator.
- The public will be able to listen and record.
- The public should raise their hand if they wish to speak during the public comment period.
- Below is the link for ZOOM Meeting Schedule of Monroe County Virtual Public Meetings for your convenience:

<https://www.co.monroe.in.us/egov/apps/document/center.egov?view=item;id=10017>

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"Anyone who requires an auxiliary aid or service for effective communication, or a modification of policies or procedures to participate in a program, service, or activity of Monroe County, should contact the Monroe County Title VI Coordinator, Angie Purdie, (812) 349-2550, apurdie@co.monroe.in.us, as soon as possible, but no later than forty-eight (48) hours before the scheduled event. Individuals requiring special language services should, if possible, contact the Monroe County Title VI Coordinator at last seventy-two (72) hours prior to the date on which the services will be needed. The meeting is open to the public."

1. CALL TO ORDER 2024 BUDGET SESSION #1

2. ADOPTION OF AGENDA

3. WELCOME AND BUDGET WORK SESSION PROCEDURES

4. OVERVIEW OF REVENUES AND EXPENDITURES

5. TREASURER'S OFFICE, Jessica McClellan -1000-0003 General

10-minute time allotment

3

6. EMPLOYEE SERVICES DEPARTMENT, E. Sensenstein -1000-0309 General

10-minute time allotment

4

7. WEIGHTS & MEASURES, Scott Sowder -1000-0308 General

10-minute time allotment

5

8.	VETERANS AFFAIRS, Steven Miller -1000-0012 General	<i>10-minute time allotment</i>	6
9.	LEGAL DEPARTMENT, David Schilling -1000-0277 General	<i>10-minute time allotment</i>	7
10.	BUILDING DEPARTMENT, Robert LaRue -1000-0312 General	<i>10-minute time allotment</i>	8
11.	TECHNICAL SERVICES DEPARTMENT, Greg Crohn -1000-0106 General -1170-0106 Public Safety LIT – TSD	<i>15-minute time allotment</i>	9
12.	EMERGENCY MANAGEMENT, Jamie Neibel -1000-0361 General -1152-0000 Emergency Management/Right to Know	<i>20-minute time allotment</i>	11
13.	HIGHWAY DEPARTMENT, Lisa Ridge -1135-0000 Cumulative Bridge -1169-0000 Local Roads and Streets -1171-0000 County Major Bridge -1176-0000 Motor Vehicle Highway -4920-0000 Westside TIF -4921-0000 46 Corridor TIF -4922-0000 Fullerton Pike TIF -4934-0000 Curry Profile EDA -1197-0000 Stormwater Management	<i>45-minute time allotment</i>	13
14.	BOARD OF COMMISSIONERS, Penny Githens, Julie Thomas, Lee Jones, & Angie Purdie -1000-0068 General – Commissioners -1000-0161 General – County Buildings -1000-0307 General – Fleet -1114-0068 LIT-Special Purpose – Commissioners -1138-0000 Cumulative Capital Development -1170-0068 Public Safety LIT – Commissioners -1170-0307 Public Safety LIT – Fleet -1215-0068 Election Fund – Commissioners -2502-0000 Cable Franchise User Fees	<i>40-minute time allotment</i>	26
15.	Meeting Recessed to Thursday, September 7, 2023 at 5:00 pm		

				Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1000														
- Fund Description : County General														
- Loc : 0003														
- Loc Description : Treasurers Office														
- Account Span : 10000 - 19999														
	11000	Elected Official	0003	Treasurers Office	70,516		0.00	70,516	0	70,516	35,129			
	12000	Chief Deputy	0003	Treasurers Office	63,465		0.00	63,465	0	63,465	31,732			
	13200	Financial Cashbook Manager	0003	Treasurers Office	54,710		0.00	54,710	0	54,710	26,344			
	13500	Financial Banking Manager	0003	Treasurers Office	48,449		0.00	48,449	0	48,449	24,224			
	13600	Mortgage Deputy	0003	Treasurers Office	39,622		(2,075.00)	41,697	0	41,697	17,321			
	13700	Collections Deputy	0003	Treasurers Office	42,588		1,146.00	41,442	0	41,442	20,721			
	17601	Longevity	0003	Treasurers Office	4,700		100.00	4,600	0	4,600	1,200			
	17801	Part-Time	0003	Treasurers Office	30,000		0.00	30,000	0	30,000	15,589			
	17899	Retention Bonus Supplemental	0003	Treasurers Office			(10,000.00)	10,000	(10,000)	0	0			
	18001	FT Self Insurance	0003	Treasurers Office	73,896		1,896.00	72,000	0	72,000	36,000			
	18101	FICA	0003	Treasurers Office	27,085		(829.00)	27,914	(765)	27,149	12,146			
	18201	PERF	0003	Treasurers Office	45,348		(132.00)	45,480	0	45,480	22,077			
					500,379			510,273	(10,765)	499,508	242,483			
- Account Span : 20000 - 29999														
	20001	Office Supplies	0003	Treasurers Office	3,800		0.00	3,800	0	3,800	1,857			
					3,800			3,800	0	3,800	1,857			
- Account Span : 30000 - 39999														
	30003	Printing & Subscriptions	0003	Treasurers Office	20,000		0.00	20,000	2	20,002	16,217			
	30004	Repairs; Equipment/Vehicle	0003	Treasurers Office	600		0.00	600	0	600	0			
	30005	Dues	0003	Treasurers Office	500		50.00	450	0	450	413			
	30006	Contractual	0003	Treasurers Office			0.00	0	0	0	0			
	30008	Bank Service Fees	0003	Treasurers Office	300		0.00	300	0	300	0			
	30028	Training/Travel	0003	Treasurers Office	2,000		0.00	2,000	0	2,000	465			
	30276	Maintenance Agreement	0003	Treasurers Office	4,250		250.00	4,000	0	4,000	3,875			
	30800	Postage	0003	Treasurers Office	28,600		2,600.00	26,000	0	26,000	23,500			
					56,250			53,350	2	53,352	44,470			
					560,429			567,423	(10,763)	556,660	288,810			

				Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1000														
- Fund Description : County General														
- Loc : 0309														
- Loc Description : Employee Services Department														
- Account Span : 10000 - 19999														
	10024		Payroll Administrator		0309	Employee Services Department	60,216			2,318.00	57,898	0	57,898	23,608
	10089		ESD Assistant		0309	Employee Services Department	49,567	New Position mid 2023. Estimated budget based on 8 year midpoint. Position not hired yet.		49,567.00				
	15116		Personnel Administrator		0309	Employee Services Department	67,788	Classification and level change.		9,890.00	57,898	0	57,898	28,954
	17601		Longevity		0309	Employee Services Department	1,400			200.00	1,200	0	1,200	600
	17899		Retention Bonus Supplemental		0309	Employee Services Department	0			(4,000.00)	4,000	(4,000)	0	0
	18001		FT Self Insurance		0309	Employee Services Department	36,948			12,948.00	24,000	0	24,000	12,000
	18101		FICA		0309	Employee Services Department	13,692			4,435.00	9,257	(306)	8,951	3,770
	18201		PERF		0309	Employee Services Department	25,216			8,772.00	16,444	0	16,444	7,464
							254,827				170,697	(4,306)	166,391	76,396
- Account Span : 20000 - 29999														
	20001		Office Supplies		0309	Employee Services Department	1,500			500.00	1,000	0	1,000	489
							1,500				1,000	0	1,000	489
- Account Span : 30000 - 39999														
	30028		Training/Travel		0309	Employee Services Department	9,000	Increase for continuing education requirements and training for 3 FTE.		7,000.00	2,000	0	2,000	1,710
	30043		Publications		0309	Employee Services Department	3,000			0.00	3,000	0	3,000	1,590
	30080		County Wide Employee Training		0309	Employee Services Department	53,153	Fred Pryor @ 41,153. Estimated 12,000 on additional county wide training programs.		12,000.00	41,153	67,135	108,288	41,152
							65,153				46,153	67,135	113,288	44,452
							321,480				217,850	62,829	280,679	121,337

				Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1000														
- Fund Description : County General														
- Loc : 0308														
- Loc Description : Weights & Measures														
- Account Span : 10000 - 19999														
	12004	Inspector	0308	Weights & Measures	52,325		0.00	52,325	0	52,325	26,162			
	17601	Longevity	0308	Weights & Measures	1,200		0.00	1,200	0	1,200	0			
	17899	Retention Bonus Supplemental	0308	Weights & Measures			(2,000.00)	2,000	(2,000)	0	0			
	18001	FT Self Insurance	0308	Weights & Measures	12,316		316.00	12,000	0	12,000	6,000			
	18101	FICA	0308	Weights & Measures	4,003		(245.00)	4,248	(153)	4,095	1,925			
	18201	PERF	0308	Weights & Measures	7,431		0.00	7,431	0	7,431	3,715			
					77,275			79,204	(2,153)	77,051	37,802			
- Account Span : 20000 - 29999														
	20001	Office Supplies	0308	Weights & Measures	600		0.00	600	0	600	311			
	20011	Other Supplies	0308	Weights & Measures	400		0.00	400	0	400	0			
	20085	Postage Supplies	0308	Weights & Measures	100	Do not need as much	(200.00)	300	0	300	0			
	20100	Fuel	0308	Weights & Measures	2,000	Rising fuel costs	365.00	1,635	0	1,635	837			
	21124	Safety Supplies/Equipment	0308	Weights & Measures	400		0.00	400	0	400	0			
	22101	Tare Wt Supplies	0308	Weights & Measures	300		0.00	300	0	300	0			
	22400	Hardware	0308	Weights & Measures	1,300		0.00	1,300	0	1,300	66			
	26400	Uniforms	0308	Weights & Measures	600	Buying new uniforms	100.00	500	0	500	66			
					5,700			5,435	0	5,435	1,280			
- Account Span : 30000 - 39999														
	30003	Printing & Subscriptions	0308	Weights & Measures	700	Replenish supplies	150.00	550	0	550	0			
	30025	Maintenance	0308	Weights & Measures	300		0.00	300	0	300	0			
	30028	Training/Travel	0308	Weights & Measures	1,500		350.00	1,150	0	1,150	0			
					2,500			2,000	0	2,000	0			
					85,475			86,639	(2,153)	84,486	39,082			

				Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1000														
- Fund Description : County General														
- Loc : 0012														
- Loc Description : Veterans Service Office														
- Account Span : 10000 - 19999														
	10043			Veterans Benefit Coordinator	0012	Veterans Service Office	39,913			0.00	39,913	0	39,913	19,956
	15115			Director	0012	Veterans Service Office	55,370			0.00	55,370	0	55,370	27,685
	17601			Longevity	0012	Veterans Service Office	1,200			0.00	1,200	0	1,200	800
	17899			Retention Bonus Supplemental	0012	Veterans Service Office				(4,000.00)	4,000	(4,000)	0	0
	18001			FT Self Insurance	0012	Veterans Service Office	24,632			632.00	24,000	0	24,000	12,000
	18101			FICA	0012	Veterans Service Office	7,290			(397.00)	7,687	(306)	7,381	3,634
	18201			PERF	0012	Veterans Service Office	13,531			0.00	13,531	0	13,531	6,765
								141,936			145,701	(4,306)	141,395	70,840
- Account Span : 20000 - 29999														
	20001			Office Supplies	0012	Veterans Service Office	800			0.00	800	0	800	111
								800			800	0	800	111
- Account Span : 30000 - 39999														
	30003			Printing & Subscriptions	0012	Veterans Service Office	1,500			0.00	1,500	0	1,500	109
	30005			Dues	0012	Veterans Service Office	400			0.00	400	0	400	50
	30028			Training/Travel	0012	Veterans Service Office	2,500			0.00	2,500	0	2,500	350
	30800			Postage	0012	Veterans Service Office	400			0.00	400	0	400	0
								4,800			4,800	0	4,800	509
								147,536			151,301	(4,306)	146,995	71,460

				Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1000														
- Fund Description : County General														
- Loc : 0277														
- Loc Description : Legal														
- Account Span : 10000 - 19999														
	12771		Administrative Attorney	0277	Legal			105,664		0.00	105,664	0	105,664	52,832
	12772		County Attorney	0277	Legal			94,141		0.00	94,141	0	94,141	47,070
	12777		County Attorney	0277	Legal			90,647		0.00	90,647	0	90,647	45,323
	12778		County Attorney	0277	Legal			87,173		0.00	87,173	0	87,173	43,586
	13019		Legal Secretary	0277	Legal			49,566		(1,894.00)	51,460	0	51,460	23,059
	13020		Legal Secretary	0277	Legal			54,330		4,763.00	49,567	0	49,567	22,619
	17601		Longevity	0277	Legal			7,400		1,100.00	6,300	0	6,300	3,100
	17899		Retention Bonus Supplemental	0277	Legal					(12,000.00)	12,000	(12,000)	0	0
	18001		FT Self Insurance	0277	Legal			73,896		1,896.00	72,000	0	72,000	36,000
	18101		FICA	0277	Legal			37,403		(614.00)	38,017	(918)	37,099	17,264
	18201		PERF	0277	Legal			68,376		407.00	67,969	0	67,969	33,298
								668,596			674,938	(12,918)	662,020	324,151
- Account Span : 20000 - 29999														
	20001		Office Supplies	0277	Legal			1,145		0.00	1,145	0	1,145	362
								1,145			1,145	0	1,145	362
- Account Span : 30000 - 39999														
	30003		Printing & Subscriptions	0277	Legal			200		0.00	200	0	200	0
	30028		Training/Travel	0277	Legal			4,600		0.00	4,600	0	4,600	1,280
	30029		Books & Research	0277	Legal			5,000		0.00	5,000	0	5,000	3,331
	30030		Office Expenses	0277	Legal			1,500		0.00	1,500	0	1,500	724
	30039		Professional Memberships	0277	Legal			720		0.00	720	0	720	598
	30800		Postage	0277	Legal			906		0.00	906	0	906	316
	31211		Litigation	0277	Legal			1,000		0.00	1,000	43,218	44,218	41,601
	31213		Litigation Deduction	0277	Legal			30,000		0.00	30,000	(13,218)	16,782	11,153
	31214		Claims Settlement	0277	Legal			332		0.00	332	250	582	250
								44,258			44,258	30,250	74,508	59,253
								713,999			720,341	17,332	737,673	383,766

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1000													
- Fund Description : County General													
- Loc : 0312													
- Loc Description : Building Department													
- Account Span : 10000 - 19999													
	10042		Secretary	0312	Building Department			0.00	0	0	0	0	0
	11002		Administrative Assistant	0312	Building Department			0.00	0	0	0	0	0
	13101		Building Commissioner	0312	Building Department	70,525		0.00	70,525	0	70,525	35,262	
	13102		Deputy Building Commissioner	0312	Building Department	65,011		0.00	65,011	0	65,011	32,505	
	13104		Lead Commercial Bldg Inspector	0312	Building Department	54,710		0.00	54,710	0	54,710	27,355	
	13106		Residential Building Inspector	0312	Building Department	1		0.00	1	0	1	0	0
	13107		Lead Residential Bldg Inspecto	0312	Building Department	50,699		0.00	50,699	0	50,699	25,334	
	13109		Residential Building Inspector	0312	Building Department	46,028		0.00	46,028	0	46,028	16,772	
	13110		Commercial Building Inspector	0312	Building Department	48,448		0.00	48,448	0	48,448	24,224	
	13111		Commercial Building Inspector	0312	Building Department	48,448		0.00	48,448	0	48,448	10,063	
	13112		Commercial Office Manager	0312	Building Department	45,027		0.00	45,027	0	45,027	20,295	
	13113		Residential Office Manager	0312	Building Department	41,697		0.00	41,697	0	41,697	9,787	
	17601		Longevity	0312	Building Department	7,500		0.00	7,500	0	7,500	1,800	
	17801		Part-Time	0312	Building Department	20,000		0.00	20,000	0	20,000	0	0
	17899		Retention Bonus Supplemental	0312	Building Department	0		(16,000.00)	16,000	(16,000)	0	0	0
	18001		FT Self Insurance	0312	Building Department	110,844		2,844.00	108,000	0	108,000	54,000	
	18101		FICA	0312	Building Department	38,105		(1,223.00)	39,328	(1,224)	38,104	14,259	
	18201		PERF	0312	Building Department	66,825		0.00	66,825	0	66,825	28,627	
							713,868		728,247	(17,224)	711,023	300,283	
- Account Span : 20000 - 29999													
	20001		Office Supplies	0312	Building Department	2,000		165.00	1,835	0	1,835	324	
	20301		Code Books & Pub	0312	Building Department	2,650		20.00	2,630	0	2,630	0	0
	24200		Operational Supplies	0312	Building Department	3,250	safety equipment	1,230.00	2,020	0	2,020	1,840	
							7,900		6,485	0	6,485	2,164	
- Account Span : 30000 - 39999													
	30004		Repairs; Equipment/Vehicle	0312	Building Department	100		(300.00)	400	0	400	0	0
	30028		Training/Travel	0312	Building Department	10,000		0.00	10,000	0	10,000	44	
	30500		Printing & Advertising	0312	Building Department	3,300	permit paper	625.00	2,675	0	2,675	1,367	
	30700		Gas, Oil & Lube	0312	Building Department	14,000	fuel cost increase	1,000.00	13,000	0	13,000	4,358	
	30800		Postage	0312	Building Department	100		(100.00)	200	0	200	0	0
	31100		Computer Equip. Maint	0312	Building Department	2,000		0.00	2,000	0	2,000	0	0
	31201		Exam Cost	0312	Building Department	2,000		0.00	2,000	0	2,000	0	0
	33010		Refunds	0312	Building Department	5,000		0.00	5,000	0	5,000	0	0
	33070		Permits	0312	Building Department	0		(700.00)	700	0	700	0	0
	33100		Code Organization	0312	Building Department	1,800		700.00	1,100	0	1,100	815	
							38,300		37,075	0	37,075	6,584	
							760,068		771,807	(17,224)	754,583	309,031	

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Fund : 1000														
- Fund Description : County General														
- Loc : 0106														
- Loc Description : Technical Services														
- Account Span : 10000 - 19999														
	10061	Training Specialist	0106	Technical Services		0		0.00	0	0	0	0	0	0
	10068	Office Manager	0106	Technical Services		0		0.00	0	0	0	0	0	0
	10077	Training Specialist/Web Master	0106	Technical Services		55,370		(2,205.00)	57,575	0	57,575	31,079		
	10078	Telecom Specialist/Office Mgr.	0106	Technical Services		51,460		0.00	51,460	0	51,460	25,730		
	17601	Longevity	0106	Technical Services		1,400		(400.00)	1,800	0	1,800	0		
	17801	Part-Time	0106	Technical Services		70,000		0.00	70,000	0	70,000	19,065		
	17899	Retention Bonus Supplemental	0106	Technical Services		0		(7,000.00)	7,000	(7,000)	0	0		
	18001	FT Self Insurance	0106	Technical Services		24,632		632.00	24,000	0	24,000	12,000		
	18101	FICA	0106	Technical Services		8,173		(6,197.00)	14,370	(536)	13,834	5,463		
	18201	PERF	0106	Technical Services		15,170		(313.00)	15,483	0	15,483	8,067		
						226,205			241,688	(7,536)	234,152	101,404		
- Account Span : 20000 - 29999														
	20001	Office Supplies	0106	Technical Services		1,200		0.00	1,200	0	1,200	398		
	20003	Printing/Copy Supplies	0106	Technical Services		1	*Added to Comput. sup	(999.00)	1,000	0	1,000	0		
	20085	Postage Supplies	0106	Technical Services		1	*add 999 to Rep&Mnt	(899.00)	900	0	900	0		
	21003	Computer Supplies	0106	Technical Services		4,499		999.00	3,500	0	3,500	882		
	21005	Repair & Mnt Supplies	0106	Technical Services		5,999		999.00	5,000	0	5,000	1,597		
						11,700			11,600	0	11,600	2,877		
- Account Span : 30000 - 39999														
	30072	Telephone Maintenance	0106	Technical Services		300,000		(100,000.00)	400,000	0	400,000	93,031		
	35003	Reprographics	0106	Technical Services		0		0.00	0	0	0	0		
						300,000			400,000	0	400,000	93,031		
						537,905			653,288	(7,536)	645,752	197,312		

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1170													
- Fund Description : Public Safety LIT													
- Loc : 0106													
- Loc Description : Technical Services													
- Account Span : 30000 - 39999													
		30072	Telephone Maintenance		0106	Technical Services	90,000	*Patrol car cradlepts	10,000.00	80,000	0	80,000	58,769
							90,000			80,000	0	80,000	58,769
							90,000			80,000	0	80,000	58,769

		Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1000												
- Fund Description : County General												
- Loc : 0361												
- Loc Description : Emergency Management												
- Account Span : 10000 - 19999												
	13701	Deputy Director	0361	Emergency Management	52,604			2,764.00	49,840	0	49,840	26,089
	15115	Director	0361	Emergency Management	61,922			3,259.00	58,663	0	58,663	29,454
	17601	Longevity	0361	Emergency Management	800			400.00	400	0	400	200
	17899	Retention Bonus Supplemental	0361	Emergency Management				(4,000.00)	4,000	(4,000)	0	0
	18001	FT Self Insurance	0361	Emergency Management	24,632			632.00	24,000	0	24,000	12,000
	18101	FICA	0361	Emergency Management	8,763			125.00	8,638	(306)	8,332	4,123
	18201	PERF	0361	Emergency Management	16,263			855.00	15,408	0	15,408	7,887
					164,984				160,949	(4,306)	156,643	79,753
- Account Span : 20000 - 29999												
	20001	Office Supplies	0361	Emergency Management	500			0.00	500	0	500	86
	20100	Fuel	0361	Emergency Management	2,600			0.00	2,600	0	2,600	892
	20210	Program Supplies	0361	Emergency Management	3,500	asset tracking		900.00	2,600	0	2,600	813
					6,600				5,700	0	5,700	1,791
- Account Span : 30000 - 39999												
	30025	Maintenance	0361	Emergency Management	900			0.00	900	0	900	0
	30028	Training/Travel	0361	Emergency Management	9,500			0.00	9,500	0	9,500	1,767
	30800	Postage	0361	Emergency Management	50			0.00	50	0	50	0
	35050	Radio & CD Sirens	0361	Emergency Management	39,316	contract increase, repairs		13,130.00	26,186	0	26,186	9,810
	35051	EM Structure Engineering Srv	0361	Emergency Management	5,000	auth emergency use only		5,000.00		5,000	5,000	0
	35052	EM Heavy Equip Services	0361	Emergency Management	10,000	auth emergency use only		10,000.00		60,000	60,000	28,881
					64,766				36,636	65,000	101,636	40,458
					236,350				203,285	60,694	263,979	122,002
					236,350				203,285	60,694	263,979	122,002

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1152													
- Fund Description : Emergency Planning/Right to Kn													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 20000 - 29999													
20001	Office Supplies	0000	No Department		100		0.00	100	0	100	0		
							100		100	0	100	0	
- Account Span : 30000 - 39999													
30028	Training/Travel	0000	No Department		5,000		(3,000.00)	8,000	0	8,000	257		
30800	Postage	0000	No Department		50		0.00	50	0	50	0		
33210	Planning & Admin Costs	0000	No Department		100		0.00	100	0	100	0		
33220	Data Management	0000	No Department		300		(100.00)	400	0	400	0		
							5,450		8,550	0	8,550	257	
- Account Span : 40000 - 49999													
44100	Community Equipment	0000	No Department		500		0.00	500	0	500	0		
44220	Emerg Response Equip	0000	No Department		10,000		9,000.00	1,000	16,000	17,000	15,476		
							10,500		1,500	16,000	17,500	15,476	
EMERGENCY MGT/RIGHT TO KNOW TOTAL							16,050		10,150	16,000	26,150	15,733	

		Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1135												
- Fund Description : Cumulative Bridge												
- Loc : 0000												
- Loc Description : No Department												
- Account Span : 10000 - 19999												
	13308	Bridge Crew Supervisor	0000	No Department	60,216	step pay increase	2,308.00	57,908	0	57,908	28,954	
	13314	Bridge Crew Foreman	0000	No Department	50,420		0.00	50,420	0	50,420	24,902	
	13334	Truck Driver/Bridge Crew	0000	No Department	46,842		0.00	46,842	0	46,842	23,421	
	13351	Equipment Operator/Bridge Crew	0000	No Department	54,184		0.00	54,184	0	54,184	27,092	
	13352	Equipment Operator/Bridge Crew	0000	No Department	48,818	step pay increase	2,454.00	46,364	0	46,364	23,165	
	17101	Overtime	0000	No Department	15,000		0.00	15,000	0	15,000	3,299	
	17209	Clothing Allowance	0000	No Department	6,250		0.00	6,250	0	6,250	3,125	
	17601	Longevity	0000	No Department	1,000		200.00	800	0	800	800	
	17899	Retention Bonus Supplemental	0000	No Department			(10,000.00)	10,000	(10,000)	0	0	
	18001	FT Self Insurance	0000	No Department	61,580		1,580.00	60,000	0	60,000	30,000	
	18101	FICA	0000	No Department	21,629		(386.00)	22,015	(765)	21,250	9,896	
	18201	PERF	0000	No Department	39,119		697.00	38,422	0	38,422	18,956	
						405,058		408,205	(10,765)	397,440	193,610	
- Account Span : 20000 - 29999												
	20002	Official Records	0000	No Department	2,500		0.00	2,500	0	2,500	0	
	21170	Field Crew Supplies	0000	No Department	15,000		0.00	15,000	0	15,000	2,089	
	23411	Fleet Maintenance Supplies	0000	No Department	50,000		0.00	50,000	0	50,000	21,689	
	23500	Stone Gravel	0000	No Department			0.00	0	0	0	0	
	23940	Seed/Mulch /Compost/Plantings	0000	No Department	10,000		0.00	10,000	0	10,000	354	
	23950	Pipes	0000	No Department	160,000		0.00	160,000	16,618	176,618	106,242	
	23960	Backfill/Pavement Repair Mtls	0000	No Department	180,000	eliminated stone line	110,000.00	70,000	210,404	280,404	194,584	
	23970	Signs	0000	No Department	10,000		0.00	10,000	2,325	12,325	3,860	
						427,500		317,500	229,347	546,847	328,818	
- Account Span : 30000 - 39999												
	30028	Training/Travel	0000	No Department	3,000		0.00	3,000	0	3,000	0	
	30041	Software	0000	No Department	5,559	license increase	319.00	5,240	0	5,240	0	
	30061	On Call Construction Services	0000	No Department	20,000		(5,000.00)	25,000	28,679	53,679	2,599	
	30200	GIS Aerials	0000	No Department	36,920		6,793.00	30,127	0	30,127	0	
	30219	Disposal Fees	0000	No Department	5,000		0.00	5,000	0	5,000	460	
	30321	Professional Fees	0000	No Department	40,000		(10,000.00)	50,000	40,949	90,949	2,272	
	30500	Printing & Advertising	0000	No Department	3,000		0.00	3,000	0	3,000	0	
	30700	Gas, Oil & Lube	0000	No Department	100,000		0.00	100,000	0	100,000	19,917	
	31313	Business 37N Bridge #913	0000	No Department	15,000		0.00	15,000	70,000	85,000	11,884	
	31585	Communications	0000	No Department	1,000		0.00	1,000	(80)	920	0	
	32113	Drug Testing	0000	No Department	3,000		0.00	3,000	0	3,000	55	
	32301	Bridge Maintenance	0000	No Department	50,000		0.00	50,000	0	50,000	522	
	32319	Rhorer Road #75	0000	No Department	100,000		50,000.00	50,000	227,500	277,500	47,276	
	32321	Rhorer Road #610	0000	No Department			0.00	0	0	0	0	
						13						

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend	
			32331	North Shore Drive Bridge 193	0000	No Department			0.00	0	0	0	0	
			32332	Bayles Road Bridge 45	0000	No Department			(170,000.00)	170,000	1,055,500	1,225,500	82,143	
			32343	Rogers Street Bridge #908	0000	No Department			0.00	0	0	0	0	
			33008	Other Insurance (Non-Health)	0000	No Department	19,000		3,686.00	15,314	2,996	18,310	18,310	
			38230	Rental Of Equipment	0000	No Department	10,000		0.00	10,000	0	10,000	604	
			39227	Lori Lane C-1150	0000	No Department			0.00	0	0	0	0	
			39236	Maple Grove Rd-Bridge #38	0000	No Department	10,000		0.00	10,000	0	10,000	0	
			39270	Mt Tabor Rd Bridge #33	0000	No Department	20,000		(60,000.00)	80,000	(27,706)	52,294	0	
			39275	Headley Rd Br#47	0000	No Department			0.00	0	0	0	0	
			39342	That Road Bridge #79	0000	No Department	150,000		50,000.00	100,000	24,341	124,341	66,331	
			39388	Vernal Pike Bridge #26	0000	No Department			0.00	0	260,268	260,268	0	
			39391	Bridge Deck, App & Asphalt Rep	0000	No Department	150,000		0.00	150,000	0	150,000	12,054	
			39404	Small Structure Inventory	0000	No Department	5,000		(245,000.00)	250,000	41,336	291,336	32,544	
									746,479			1,125,681	1,723,783	2,849,464
		-	Account Span : 40000 - 49999											
		40001	Equipment	0000	No Department				0.00	0	320,088	320,088	295,526	
		41104	Vehicle Purchase	0000	No Department	470,000	1- tandem 1-single	470,000.00	0	0	0	0		
								470,000			0	320,088	320,088	295,526
		CUMULATIVE BRIDGE TOTAL						2,049,037			1,851,386	2,262,453	4,113,839	1,622,008

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1169													
- Fund Description : Local Road and Street													
- Loc : 0000													
							0			0	0	0	0
- Account Span : 20000 - 29999													
23300	Salt, Liquid Ca, De-icing Sand	0000	No Department		320,000			0.00	320,000	(110,000)	210,000	101,289	
23400	Bituminous	0000	No Department		300,000			0.00	300,000	35,278	335,278	2,749	
							620,000			620,000	(74,722)	545,278	104,038
- Account Span : 30000 - 39999													
30310	General Engineering Services	0000	No Department		100,000			50,000.00	50,000	0	50,000	14,374	
31242	Master Thoroughfare	0000	No Department		100,000			70,000.00	30,000	0	30,000	0	
31249	Fullerton Pike	0000	No Department					0.00	0	0	0	0	
31254	Old St Rd 37 South/Dillman Rd	0000	No Department					(1.00)	1	0	1	0	
31255	Sample Road	0000	No Department					0.00		110,000	110,000	64,069	
31257	Vernal Pike Connector	0000	No Department					0.00	0	0	0	0	
							200,000			80,001	110,000	190,001	78,443
- Account Span : 40000 - 49999													
40001	Equipment	0000	No Department		200,000			80,000.00	120,000	0	120,000	62,250	
							200,000			120,000	0	120,000	62,250
LOCAL ROAD & STREET TOTAL						1,020,000			820,001	35,278	855,279	244,731	

				Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1171														
- Fund Description : County Major Bridge														
- Loc : 0000														
- Loc Description : No Department														
- Account Span : 30000 - 39999														
	39244			Fullerton Pike Bridge	0000	No Department		1,000,000		(428,496.00)	1,428,496	2,692,973	4,121,469	130,421
	39245			Mt Tabor Road Bridge #13	0000	No Department		800,000		(628,496.00)	1,428,496	2,119,194	3,547,690	2,846
	39945			Disbursement To Bank	0000	No Department		1		1.00				
								1,800,001			2,856,992	4,812,167	7,669,159	133,267
								MAJOR BRIDGE TOTAL	1,800,001		2,856,992	4,812,167	7,669,159	133,267

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1176													
- Fund Description : Motor Vehicle Highway													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	10067		Financial Manager	0000	No Department	63,108			0.00	63,108	0	63,108	31,554
	11002		Administrative Assistant	0000	No Department	49,567	step pay increase		1,914.00	47,653	0	47,653	23,826
	15803		Master Mechanic	0000	No Department	53,436			0.00	53,436	0	53,436	26,718
	15804		Mechanic	0000	No Department	46,364			0.00	46,364	(1,427)	44,937	17,658
	15805		Mechanic	0000	No Department	48,818			0.00	48,818	0	48,818	24,409
	15806		Mechanic	0000	No Department	46,364			0.00	46,364	0	46,364	0
	15809		Highway Superintendent	0000	No Department	82,847	step pay increase		2,247.00	80,600	0	80,600	40,300
	15810		Highway Director	0000	No Department	98,842			0.00	98,842	0	98,842	49,421
	15811		Assistant Superintendent	0000	No Department	62,525			0.00	62,525	0	62,525	31,262
	15812		Assistant Superintendent	0000	No Department	62,525			0.00	62,525	0	62,525	31,262
	15813		Project Manager	0000	No Department	65,999			0.00	65,999	0	65,999	32,136
	15814		Operations/Asset Manager	0000	No Department	63,108			0.00	63,108	0	63,108	31,554
	15815		Highway Engineer	0000	No Department	84,407			0.00	84,407	0	84,407	42,203
	15830		Truck Driver	0000	No Department	46,542			(300.00)	46,842	(1,712)	45,130	13,999
	15831		Truck Driver	0000	No Department	44,512			0.00	44,512	(4,927)	39,585	14,797
	15832		Truck Driver	0000	No Department	46,842			0.00	46,842	(856)	45,986	19,367
	15833		Truck Driver	0000	No Department	46,842	step pay increase		2,330.00	44,512	(4,109)	40,403	15,066
	15835		Truck Driver	0000	No Department	48,714			0.00	48,714	(6,587)	42,127	12,296
	15836		Truck Driver	0000	No Department	46,842	step pay increase		2,330.00	44,512	(685)	43,827	10,144
	15837		Truck Driver	0000	No Department	44,512			0.00	44,512	(3,450)	41,062	13,994
	15838		Truck Driver	0000	No Department	46,842			(1,872.00)	48,714	(631)	48,083	4,307
	15839		Truck Driver	0000	No Department	44,512			0.00	44,512	(3,328)	41,184	12,379
	15840		Truck Driver	0000	No Department	46,842			2,330.00	44,512	(3,745)	40,767	14,755
	15841		Truck Driver	0000	No Department	44,512			0.00	44,512	(3,978)	40,534	13,737
	15842		Truck Driver	0000	No Department	44,512			0.00	44,512	(4,274)	40,238	7,314
	15844		Truck Driver	0000	No Department	44,512			(2,330.00)	46,842	(8,648)	38,194	14,292
	15845		Truck Driver	0000	No Department	44,512			(2,330.00)	46,842	(4,318)	42,524	7,701
	15846		Truck Driver	0000	No Department	44,512			0.00	44,512	(4,807)	39,705	12,909
	15847		Light Equipment Operator	0000	No Department	49,400			0.00	49,400	(3,015)	46,385	10,552
	15848		Light Equipment Operator	0000	No Department	47,508			2,372.00	45,136	(3,635)	41,501	18,247
	15849		Equipment Operator	0000	No Department	50,773			0.00	50,773	(8,714)	42,059	11,253
	15850		Equipment Operator	0000	No Department	55,640			0.00	55,640	(10,232)	45,408	10,486
	15852		Equipment Operator	0000	No Department	48,818			0.00	48,818	(7,698)	41,120	11,641
	15853		Equipment Operator	0000	No Department	55,640			0.00	55,640	(10,058)	45,582	11,610
	15854		Equipment Operator	0000	No Department	48,818			0.00	48,818	(4,506)	44,312	17,485
	15855		Equipment Operator	0000	No Department	48,818			0.00	48,818	(7,681)	41,137	13,628
	15856		Equipment Operator	0000	No Department	46,364			(2,454.00)	48,818	(3,722)	45,096	16,004
	15857		Sign Repair Person	0000	No Department	47,508			0.00	47,508	(2,215)	45,293	20,396

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend			
			15858	Sign Repair Person	0000	No Department	47,508		0.00	47,508	(1,964)	45,544	20,287			
			15859	Hwy Maintenance/Laborer	0000	No Department	43,348		2,164.00	41,184	(416)	40,768	19,760			
			15860	Communications Manager	0000	No Department	50,773		0.00	50,773	0	50,773	23,702			
			15867	Fleet Maintenance Coordinator	0000	No Department	55,640		0.00	55,640	0	55,640	27,820			
			17101	Overtime	0000	No Department	185,000		0.00	185,000	(50,262)	134,738	34,301			
			17201	Snow & Ice Duty Allowance	0000	No Department	59,800		0.00	59,800	0	59,800	55,266			
			17202	Mechanics Tool Allowance	0000	No Department	4,000		0.00	4,000	0	4,000	1,500			
			17209	Clothing Allowance	0000	No Department	43,750		0.00	43,750	0	43,750	20,207			
			17601	Longevity	0000	No Department	12,700		200.00	12,500	0	12,500	3,800			
			17801	Part-Time	0000	No Department	84,000		54,083.00	29,917	0	29,917	4,138			
			17899	Retention Bonus Supplemental	0000	No Department			(84,000.00)	84,000	(84,000)	0	0			
			18001	FT Self Insurance	0000	No Department	517,272		13,272.00	504,000	0	504,000	252,000			
			18101	FICA	0000	No Department	198,757		(1,872.00)	200,629	(6,426)	194,203	82,008			
			18201	PERF	0000	No Department	339,930		744.00	339,186	0	339,186	143,564			
										3,655,237			3,666,409	(262,026)	3,404,383	1,399,015
			-	Account Span : 20000 - 29999												
			20001	Office Supplies	0000	No Department	10,000		0.00	10,000	0	10,000	3,274			
			20002	Official Records	0000	No Department	4,000		0.00	4,000	0	4,000	2,220			
			23400	Bituminous	0000	No Department	2,255,000		1,255,000.00	1,000,000	368,789	1,368,789	45,541			
			23402	Bituminous CC Grant	0000	No Department			(1.00)	1	0	1	0			
			23411	Fleet Maintenance Supplies	0000	No Department	260,000		0.00	260,000	55,628	315,628	154,096			
			23412	Traffic Signal Maintenance	0000	No Department	30,000		0.00	30,000	0	30,000	19,807			
			23500	Stone Gravel	0000	No Department	150,000	price increases	50,000.00	100,000	(30,912)	69,088	659			
			23800	Paint, Concrete, Fence Mailbox	0000	No Department	3,300		0.00	3,300	500	3,800	3,734			
			23950	Pipes	0000	No Department	1,000		0.00	1,000	0	1,000	0			
			23970	Signs	0000	No Department	80,000		20,000.00	60,000	38,100	98,100	54,676			
										2,793,300			1,468,301	432,105	1,900,406	284,007
			-	Account Span : 30000 - 39999												
			30004	Repairs; Equipment/Vehicle	0000	No Department	35,000		0.00	35,000	0	35,000	350			
			30028	Training/Travel	0000	No Department	9,000		0.00	9,000	0	9,000	2,477			
			30041	Software	0000	No Department	35,000		3,000.00	32,000	0	32,000	2,168			
			30061	On Call Construction Services	0000	No Department	42,000		0.00	42,000	0	42,000	15,679			
			30129	Sidewalk Rep & Maint	0000	No Department	100,000		0.00	100,000	(55,261)	44,739	0			
			30219	Disposal Fees	0000	No Department	25,000		0.00	25,000	0	25,000	1,243			
			30500	Printing & Advertising	0000	No Department	5,000		0.00	5,000	0	5,000	2,067			
			30700	Gas, Oil & Lube	0000	No Department	430,000		0.00	430,000	173,034	603,034	312,572			
			30801	Postage & Freight	0000	No Department	2,500		0.00	2,500	0	2,500	630			
			31222	Brine System	0000	No Department	5,000	maintenance	4,000.00	1,000	0	1,000	23			
			31223	GPS Service	0000	No Department	15,000		0.00	15,000	0	15,000	5,942			
			31243	Guardrail	0000	No Department	10,000		0.00	10,000	0	10,000	5,250			
			31244	Pavement Striping	0000	No Department	100,000	inflation	15,000.00	85,000	6,897	91,897	0			
			31245	Raise Pavement Markings	0000	No Department	0		(5,000.00)	5,000	(5,000)	0	0			
			31248	Pavement Markings/Thermo	0000	No Department	60,000	18inflation	20,000.00	40,000	40,152	80,152	0			

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend			
			31585	Communications	0000	No Department	6,000		0.00	6,000	1,832	7,832	3,818			
			32113	Drug Testing	0000	No Department	5,000		0.00	5,000	0	5,000	1,117			
			33008	Other Insurance (Non-Health)	0000	No Department	167,000	per last year's increase	17,000.00	150,000	9,902	159,902	159,902			
			35003	Reprographics	0000	No Department	1,000		0.00	1,000	0	1,000	495			
			35350	Infrastructure	0000	No Department	200,000		0.00	200,000	0	200,000	0			
			36003	Utilities	0000	No Department	45,000		0.00	45,000	0	45,000	23,873			
			38000	Repair Bldg & Structure	0000	No Department	70,000		0.00	70,000	6,927	76,927	7,676			
			38120	Traffic Comm. Members	0000	No Department	1,200		0.00	1,200	0	1,200	0			
			38210	Other Garage & Mtr Supply	0000	No Department	35,000		0.00	35,000	0	35,000	18,906			
			38230	Rental Of Equipment	0000	No Department	13,000		0.00	13,000	0	13,000	1,370			
								1,416,700				1,362,700	178,483	1,541,183	565,558	
		-	Account Span : 40000 - 49999													
			40001	Equipment	0000	No Department	1		0.00	1	0	1	0			
			40003	Office Equipment	0000	No Department	10,000		0.00	10,000	0	10,000	0			
			41104	Vehicle Purchase	0000	No Department	1		0.00	1	0	1	0			
			44500	Traffic Counters	0000	No Department	2,000		0.00	2,000	0	2,000	0			
			45310	Lease Purchase Equipment	0000	No Department	1		0.00	1	0	1	0			
								12,003				12,003	0	12,003	0	
		MOTOR VEHICLE HIGHWAY TOTAL							7,877,240				6,509,413	348,562	6,857,975	2,248,580

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 4920													
- Fund Description : Westside Econ Dev/Rich Twp TIF													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 30000 - 39999													
	30036	Hartstrait Connector	0000	No Department					0.00	0	107,876	107,876	0
	31180	Insurance	0000	No Department	3,000				0.00	3,000	0	3,000	0
	31219	Profile Parkway Extension	0000	No Department					0.00	0	57,129	57,129	1,282
	31257	Vernal Pike Connector	0000	No Department					0.00	0	890,136	890,136	111,963
	31345	Multi Use Trail Corridor	0000	No Department	50,000				0.00	50,000	196,325	246,325	2,625
	32310	Curry/Woodyard/Smith Intersec	0000	No Department					0.00	0	33,280	33,280	0
	33055	TIF Annual Review	0000	No Department	9,000				0.00	9,000	0	9,000	7,500
	37525	Engineering & Construction	0000	No Department	1,213,599				50,821.00	1,162,778	0	1,162,778	0
	39200	STEM	0000	No Department	270,000				0.00	270,000	0	270,000	126,064
	39945	Disbursement To Bank	0000	No Department	668,325				(25,760.00)	694,085	326,596	1,020,681	575,568
				WESTSIDE TIF TOTAL		2,213,924				2,188,863	1,611,342	3,800,205	825,002

				Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 4921														
-	Fund Description : 46 Corridor Econ Dev/Blgtn Twp													
-	Loc : 0000													
-	Loc Description : No Department													
-	Account Span : 30000 - 39999													
	33055	TIF Annual Review	0000	No Department			3,200			0.00	3,200	0	3,200	3,200
	37525	Engineering & Construction	0000	No Department			263,543			(24,181.00)	287,724	0	287,724	0
	39945	Disbursement To Bank	0000	No Department			1			0.00	1	5,364,800	5,364,801	2,230
	46 CORRIDOR TIF TOTAL						266,744				290,925	5,364,800	5,655,725	5,430

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 4922													
- Fund Description : Fullerton Pike Econ Dev / TIF													
			- Loc : 0000										
			- Loc Description : No Department										
			- Account Span : 30000 - 39999										
			33055	TIF Annual Review	0000	No Department	2,500		0.00	2,500	0	2,500	2,000
			37525	Engineering & Construction	0000	No Department	135,601		(11,899.00)	147,500	557,747	705,247	8,706
						FULLERTON PIKE TIF TOTAL	138,101			150,000	557,747	707,747	10,706

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 4934													
- Fund Description : Curry Profile TIF													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 30000 - 39999													
		33055	TIF Annual Review		0000	No Department	3,200		0.00	3,200	0	3,200	2,000
		39945	Disbursement To Bank		0000	No Department	198,315		152,966.00	45,349	0	45,349	0
						CURRY PROFILE TIF	201,515			48,549	0	48,549	2,000

				Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1197														
- Fund Description : Storm Water Management														
- Loc : 0000														
- Loc Description : No Department														
- Account Span : 10000 - 19999														
	10069	MS4 Coordinator	0000	No Department	74,631	step pay increase	2,184.00	72,447	0	72,447	36,223			
	10070	Stormwater Equipment Operator	0000	No Department	48,818	step pay increase	2,454.00	46,364	0	46,364	23,182			
	10076	MS4 Assistant	0000	No Department	57,908		0.00	57,908	0	57,908	28,954			
	11000	Elected Official	0000	No Department	15,866		0.00	15,866	0	15,866	7,891			
	11002	Administrative Assistant	0000	No Department	45,282		0.00	45,282	0	45,282	21,997			
	11067	Stormwater Inspector	0000	No Department	57,908		0.00	57,908	0	57,908	23,525			
	11069	Stormwater Equipment Operator	0000	No Department	48,818		0.00	48,818	0	48,818	24,409			
	11070	Stormwater Equipment Operator	0000	No Department	50,773		0.00	50,773	0	50,773	24,379			
	11071	Stormwater Equipment Operator	0000	No Department	48,818		0.00	48,818	0	48,818	24,409			
	11072	Stormwater Crew Supervisor	0000	No Department	60,216		0.00	60,216	0	60,216	30,108			
	11073	Stormwater Crew Foreman	0000	No Department	53,082		0.00	53,082	0	53,082	22,713			
	15834	Truck Driver	0000	No Department	44,512		0.00	44,512	0	44,512	21,549			
	17101	Overtime	0000	No Department	7,500		0.00	7,500	(200)	7,300	1,435			
	17209	Clothing Allowance	0000	No Department	8,750		0.00	8,750	0	8,750	4,375			
	17601	Longevity	0000	No Department	2,800		200.00	2,600	200	2,800	1,200			
	17801	Part-Time	0000	No Department	16,000		1,000.00	15,000	0	15,000	4,056			
	17899	Retention Bonus Supplemental	0000	No Department			(22,000.00)	22,000	(22,000)	0	0			
	18001	FT Self Insurance	0000	No Department	138,555		3,555.00	135,000	0	135,000	67,500			
	18101	FICA	0000	No Department	48,439		(1,887.00)	50,326	(1,683)	48,643	21,784			
	18201	PERF	0000	No Department	87,207		658.00	86,549	0	86,549	41,733			
								915,883		929,719	(23,683)	906,036	431,422	
- Account Span : 20000 - 29999														
	20001	Office Supplies	0000	No Department	1,000		0.00	1,000	0	1,000	249			
	20002	Official Records	0000	No Department	2,500		0.00	2,500	0	2,500	325			
	21170	Field Crew Supplies	0000	No Department	5,000		0.00	5,000	0	5,000	2,318			
	23411	Fleet Maintenance Supplies	0000	No Department	80,000		50,000.00	30,000	60,000	90,000	31,896			
	23920	Testing/Sampling Equipment	0000	No Department	500		0.00	500	300	800	718			
	23940	Seed/Mulch /Compost/Plantings	0000	No Department	6,000		1,000.00	5,000	0	5,000	2,153			
	23950	Pipes	0000	No Department	40,000		0.00	40,000	(10,000)	30,000	11,518			
	23960	Backfill/Pavement Repair Mtls	0000	No Department	60,000		0.00	60,000	(129)	59,871	11,472			
	23970	Signs	0000	No Department	3,500		(1,500.00)	5,000	0	5,000	0			
								198,500		149,000	50,171	199,171	60,649	
- Account Span : 30000 - 39999														
	30004	Repairs; Equipment/Vehicle	0000	No Department	8,000		(4,000.00)	12,000	0	12,000	178			
	30028	Training/Travel	0000	No Department	12,000		5,500.00	6,500	0	6,500	2,092			
	30041	Software	0000	No Department	16,676		176.00	16,500	0	16,500	0			
	30061	On Call Construction Services	0000	No Department	75,000		0.00	75,000	7,721	82,721	29,422			
	30062	Remote Monitoring #1SW	0000	No Department	1,000		999.00	1	732	733	336			

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend		
			30218	Laboratory Fees	0000	No Department	1,000		0.00	1,000	0	1,000	350		
			30219	Disposal Fees	0000	No Department	20,000		0.00	20,000	921	20,921	10,332		
			30310	General Engineering Services	0000	No Department	25,000		0.00	25,000	(3,820)	21,180	0		
			30311	Hydro-Seeding	0000	No Department	30,000		15,000.00	15,000	15,000	30,000	8,339		
			30314	Maint / Good Housekeeping SW	0000	No Department	5,000		0.00	5,000	0	5,000	0		
			30321	Professional Fees	0000	No Department	100,000		60,000.00	40,000	(8,007)	31,993	5,198		
			30330	Public Educ & Participation	0000	No Department	38,000		0.00	38,000	0	38,000	36,089		
			30500	Printing & Advertising	0000	No Department	3,000		0.00	3,000	0	3,000	0		
			30700	Gas, Oil & Lube	0000	No Department	100,000		0.00	100,000	0	100,000	32,703		
			30801	Postage & Freight	0000	No Department	2,300		1,800.00	500	0	500	0		
			31585	Communications	0000	No Department	1,000		0.00	1,000	0	1,000	0		
			32113	Drug Testing	0000	No Department	500		0.00	500	0	500	55		
			33008	Other Insurance (Non-Health)	0000	No Department	43,000		0.00	43,000	0	43,000	42,368		
			33010	Refunds	0000	No Department	1,000		0.00	1,000	0	1,000	0		
			33033	Lake Monroe Water Quality	0000	No Department	3,500		3,499.00	1	16,499	16,500	3,500		
			36003	Utilities	0000	No Department	2,000		0.00	2,000	0	2,000	0		
			38230	Rental Of Equipment	0000	No Department	5,000		0.00	5,000	0	5,000	889		
			38290	Copier Maint	0000	No Department			(500.00)	500	0	500	0		
			39222	Baby Creek #3 SW	0000	No Department	150,000		(350,000.00)	500,000	0	500,000	5,000		
			39288	Stipp Rd/Moores Ck #16 & #4 SW	0000	No Department	500,000		0.00	500,000	0	500,000	23,400		
										1,142,976		1,410,502	29,046	1,439,548	200,251
			-	Account Span : 40000 - 49999											
			40001	Equipment	0000	No Department	3,500		(46,500.00)	50,000	203,096	253,096	26,547		
			41104	Vehicle Purchase	0000	No Department	215,000		215,000.00						
										218,500		50,000	203,096	253,096	26,547
			STORMWATER MANAGEMENT TOTAL							2,475,859		2,539,221	258,630	2,797,851	718,869

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1000													
- Fund Description : County General													
- Loc : 0068													
- Loc Description : County Commissioners													
- Account Span : 10000 - 19999													
	10067	Financial Manager	0068	County Commissioners	55,219			(9.00)	55,228	0	55,228	27,554	
	10068	Office Manager	0068	County Commissioners	45,027			(16.00)	45,043	0	45,043	21,685	
	10201	Commissioner's Administrator	0068	County Commissioners	98,842			(6.00)	98,848	0	98,848	49,421	
	10300	Commissioner	0068	County Commissioners	59,939			0.00	59,939	0	59,939	29,544	
	10400	Commissioner	0068	County Commissioners	59,939			0.00	59,939	0	59,939	29,544	
	11012	County Commissioner	0068	County Commissioners	59,939			0.00	59,939	0	59,939	29,544	
	11016	Soil & Water District Mgr	0068	County Commissioners	52,325			(1,451.00)	53,776	0	53,776	26,162	
	11018	Conservation Resource Spec	0068	County Commissioners	45,591	New position request - not yet presented to PAC		45,591.00					
	17301	Board Members	0068	County Commissioners	2,000			0.00	2,000	0	2,000	0	
	17601	Longevity	0068	County Commissioners	5,600			700.00	4,900	0	4,900	1,700	
	17899	Retention Bonus Supplemental	0068	County Commissioners				(8,000.00)	8,000	(8,000)	0	0	
	18001	FT Self Insurance	0068	County Commissioners	98,528			14,528.00	84,000	0	84,000	42,000	
	18101	FICA	0068	County Commissioners	37,059	Salary, Longevity, Board members		2,816.00	34,243	(612)	33,631	15,802	
	18201	PERF	0068	County Commissioners	67,709			6,263.00	61,446	0	61,446	30,311	
					687,717				627,301	(8,612)	618,689	303,267	
- Account Span : 20000 - 29999													
	20014	SWCD Supplies	0068	County Commissioners	1,575			0.00	1,575	0	1,575	791	
	20016	Comm. Supplies	0068	County Commissioners	3,675			0.00	3,675	0	3,675	1,774	
					5,250				5,250	0	5,250	2,565	
- Account Span : 30000 - 39999													
	30003	Printing & Subscriptions	0068	County Commissioners	1,000			(94.00)	1,094	0	1,094	0	
	30005	Dues	0068	County Commissioners	12,000			0.00	12,000	0	12,000	11,989	
	30007	Official Bond	0068	County Commissioners	4,000			0.00	4,000	0	4,000	1,505	
	30013	Professional Services	0068	County Commissioners	100,000			0.00	100,000	0	100,000	32,979	
	30028	Training/Travel	0068	County Commissioners	5,000			0.00	5,000	410	5,410	5,410	
	30800	Postage	0068	County Commissioners	1,000			0.00	1,000	0	1,000	504	
	33002	Indirect Cost Recovery	0068	County Commissioners	10,000			0.00	10,000	0	10,000	9,200	
	33008	Other Insurance (Non-Health)	0068	County Commissioners	913,000			535.00	912,465	(910)	911,555	858,794	
	33013	Devel. Disabl. - Stonebelt	0068	County Commissioners	584,388	4% Growth Quotient		22,476.00	561,912	0	561,912	421,434	
	33014	Care of Patients & Inmates	0068	County Commissioners	3,000			300.00	2,700	500	3,200	2,904	
	33015	Burial of Soldiers/ Govt T Mar	0068	County Commissioners	8,000			0.00	8,000	0	8,000	2,700	
	33016	Memorial Day Expense	0068	County Commissioners	6,200			0.00	6,200	0	6,200	5,335	
	33020	Animal Testing	0068	County Commissioners	500			0.00	500	(500)	0	0	
	33022	4-H Clubs	0068	County Commissioners	6,000			0.00	6,000	0	6,000	6,000	
	33023	Mental Health - Centerstone	0068	County Commissioners	876,918	provided by DLGF		33,461.00	843,457	0	843,457	0	
	33025	HealthNet, Inc	0068	County Commissioners	250,000			0.00	250,000	0	250,000	0	
	33028	Volunteers in Medicine	0068	County Commissioners				0.00	0	0	0	0	
	33029	Historical Record Preservation	0068	County Commissioners	10,000	26		1,300.00	8,700	0	8,700	0	

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend	
			33030	Historical Museum	0068	County Commissioners	4,000		0.00	4,000	0	4,000	0	
			33031	Area 10/Rural Transit	0068	County Commissioners	80,000		0.00	80,000	0	80,000	80,000	
			33032	B.E.D.C	0068	County Commissioners	5,750		500.00	5,250	500	5,750	5,750	
			33034	Support for Boards	0068	County Commissioners	50,000		0.00	50,000	0	50,000	1,871	
			33036	SWCD Overhead Expenses	0068	County Commissioners	500		0.00	500	0	500	0	
			33042	Devel. Disabl. - Life Design	0068	County Commissioners	438,290	4% Growth Quotient	16,857.00	421,433	0	421,433	210,716	
			33043	SBDC	0068	County Commissioners	10,000		0.00	10,000	0	10,000	10,000	
			33046	Extension Building	0068	County Commissioners	11,702		1,202.00	10,500	0	10,500	5,851	
									3,391,248		3,314,711	0	3,314,711	1,672,942
									4,084,215		3,947,262	(8,612)	3,938,650	1,978,774

		Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1000												
- Fund Description : County General												
- Loc : 0161												
- Loc Description : County Buildings												
- Account Span : 10000 - 19999												
	10100	Maintenance	0161	County Buildings	45,095			18.00	45,077	0	45,077	19,510
	10200	Maintenance Supervisor	0161	County Buildings	60,508			11.00	60,497	0	60,497	30,254
	16003	Maintenance Asst. Supervisor	0161	County Buildings	50,773			16.00	50,757	0	50,757	25,386
	16005	Maintenance	0161	County Buildings	41,184			(2,168.00)	43,352	0	43,352	22,547
	17601	Longevity	0161	County Buildings	3,800			(600.00)	4,400	0	4,400	3,200
	17801	Part-Time	0161	County Buildings	5,000			0.00	5,000	0	5,000	0
	17899	Retention Bonus Supplemental	0161	County Buildings				(8,000.00)	8,000	(8,000)	0	0
	18001	FT Self Insurance	0161	County Buildings	49,264			1,264.00	48,000	0	48,000	24,000
	18101	FICA	0161	County Buildings	15,787			(820.00)	16,607	(612)	15,995	7,251
	18201	PERF	0161	County Buildings	28,054			(301.00)	28,355	0	28,355	13,873
					299,465				310,045	(8,612)	301,433	146,021
- Account Span : 20000 - 29999												
	20100	Fuel	0161	County Buildings	2,725			0.00	2,725	0	2,725	1,387
	23001	Materials & Parts	0161	County Buildings	15,000			2,000.00	13,000	0	13,000	11,413
	23002	Cleaning / Supplies	0161	County Buildings	50,000			11,295.00	38,705	0	38,705	30,090
	23003	Grounds	0161	County Buildings	20,000			0.00	20,000	0	20,000	53
	23004	Uniforms & Mats	0161	County Buildings	3,150			0.00	3,150	0	3,150	0
					90,875				77,580	0	77,580	42,943
- Account Span : 30000 - 39999												
	30004	Repairs; Equipment/Vehicle	0161	County Buildings	4,000			0.00	4,000	0	4,000	0
	31430	Maintenance Johnson Bldg	0161	County Buildings	99,528			4,523.00	95,005	0	95,005	47,502
	36001	Bldg Mgt / Cleaning	0161	County Buildings	196,665	Presumes 5% increase (equivalent to FTE)		9,365.00	187,300	0	187,300	94,530
	36002	Trash Pickup Etc	0161	County Buildings	46,000			24,400.00	21,600	6,000	27,600	26,823
	36003	Utilities	0161	County Buildings	472,500			0.00	472,500	0	472,500	241,865
	36005	Bldg/Clock Winder	0161	County Buildings	3,378			0.00	3,378	0	3,378	0
	36008	Justice Bldg Mgmt	0161	County Buildings	640,999	presumes 5% increase in salaries for all ASI lines		(2,326.00)	643,325	0	643,325	337,436
	36009	Justice Bldg Maint.	0161	County Buildings	24,882	Parking Garage		24,882.00				
	36012	Service Contracts ALL Bldg	0161	County Buildings	358,000			108,000.00	250,000	(6,000)	244,000	209,256
	36021	Maintenance Curry Bldg	0161	County Buildings	98,670			4,485.00	94,185	0	94,185	47,092
	36022	Maintenance Fiscus Bldg	0161	County Buildings	62,205			2,827.00	59,378	0	59,378	29,689
					2,006,827				1,830,671	0	1,830,671	1,034,193
					2,397,167				2,218,296	(8,612)	2,209,684	1,223,157

		Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1000												
- Fund Description : County General												
- Loc : 0307												
- Loc Description : Fleet Maintenance												
- Account Span : 10000 - 19999												
	15880	Fleet/Building Administrator	0307	Fleet Maintenance	54,257	75% of \$72,343	1,463.00	52,794	0	52,794	27,072	
	17601	Longevity	0307	Fleet Maintenance	1,050	75%	(150.00)	1,200	0	1,200	0	
	17899	Retention Bonus Supplemental	0307	Fleet Maintenance			(1,500.00)	1,500	(1,500)	0	0	
	18001	FT Self Insurance	0307	Fleet Maintenance	9,237	75%	237.00	9,000	0	9,000	4,500	
	18101	FICA	0307	Fleet Maintenance	4,231		(15.00)	4,246	(115)	4,131	1,795	
	18201	PERF	0307	Fleet Maintenance	7,705		208.00	7,497	0	7,497	3,844	
					76,480			76,237	(1,615)	74,622	37,211	
- Account Span : 30000 - 39999												
	30040	Vehicle Registration	0307	Fleet Maintenance	2,000	(just a guess)	2,000.00					
	31001	Plan Dept Maint	0307	Fleet Maintenance	500		0.00	500	0	500	0	
	31002	Courthouse Maint	0307	Fleet Maintenance	2,000		500.00	1,500	500	2,000	1,556	
	31003	Weights & Measures Maint	0307	Fleet Maintenance	1,200		0.00	1,200	(300)	900	157	
	31005	Building Dept Maint	0307	Fleet Maintenance	1,500		(1,500.00)	3,000	(500)	2,500	1,907	
	31008	Surveyor Maint	0307	Fleet Maintenance	800		300.00	500	0	500	422	
	31010	Parks Maint	0307	Fleet Maintenance	8,000		3,000.00	5,000	1,708	6,708	6,696	
	31011	Emergency Mgmt Maint	0307	Fleet Maintenance	1,200		200.00	1,000	0	1,000	920	
	31015	Coroner Maint	0307	Fleet Maintenance	1,000		0.00	1,000	0	1,000	0	
	31016	TSD Maintenance	0307	Fleet Maintenance	450		450.00					
	31017	Assessor Maintenance	0307	Fleet Maintenance	450		450.00					
	38020	Replacement/Repair	0307	Fleet Maintenance	15,000		0.00	15,000	(1,408)	13,592	2,116	
					34,100			28,700	0	28,700	13,774	
					110,580			104,937	(1,615)	103,322	50,985	

				Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1114														
-	Fund Description : LIT - Special Purpose													
-	Loc : 0068													
-	Loc Description : County Commissioners													
-	Account Span : 30000 - 39999													
	36003	Utilities	0068	County Commissioners			25,000			5,000.00	20,000	0	20,000	15,612
							25,000				20,000	0	20,000	15,612
-	Account Span : 40000 - 49999													
	40004	Buildings	0068	County Commissioners			10,000			0.00	10,000	0	10,000	4,810
	41104	Vehicle Purchase	0068	County Commissioners						(75,000.00)	75,000	0	75,000	0
							10,000				85,000	0	85,000	4,810
							35,000				105,000	0	105,000	20,422

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1138													
- Fund Description : Cumulative Capital Dev													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	10023		GIS Coordinator	0000	No Department		74,631	Moved to SO Status mid 2023	9,460.00	65,171	0	65,171	33,675
	13220		Network Operations Manager	0000	No Department		67,788		18.00	67,770	0	67,770	33,894
	13260		Sr Support Technician	0000	No Department		57,908		10.00	57,898	0	57,898	33,046
	13270		Network Technician	0000	No Department		55,370		2,006.00	53,364	0	53,364	27,685
	13280		Help Desk/Remote Desktop Tech	0000	No Department		59,800		2,229.00	57,571	0	57,571	28,787
	13290		Support Technician	0000	No Department		52,604		13.00	52,591	0	52,591	15,973
	13291		Support Technician	0000	No Department		52,604		2,765.00	49,839	0	49,839	24,918
	15115		Director	0000	No Department		96,242		(7.00)	96,249	0	96,249	46,821
	17601		Longevity	0000	No Department		4,400		800.00	3,600	0	3,600	1,600
	17899		Retention Bonus Supplemental	0000	No Department				(14,000.00)	14,000	(14,000)	0	0
	18001		FT Self Insurance	0000	No Department		98,528		2,528.00	96,000	0	96,000	48,000
	18101		FICA	0000	No Department		39,884	I have no idea what I did last year for 2023... looks like I used the PERF calculation	(35,634.00)	75,518	(1,071)	74,447	18,257
	18201		PERF	0000	No Department		73,407		2,343.00	71,064	0	71,064	34,487
							733,166			760,635	(15,071)	745,564	347,143
- Account Span : 30000 - 39999													
	30006		Contractual	0000	No Department		80,000		0.00	80,000	0	80,000	6,951
	30025		Maintenance	0000	No Department		30,000		(20,000.00)	50,000	0	50,000	4,666
	30041		Software	0000	No Department		800,000	Greg wanted 1M. Microsoft 365 is 250,000, \$100,000 to opengov. LOW =	100,000.00	700,000	0	700,000	692,351
	30067		Building Repair & Maintenance	0000	No Department		300,000		50,000.00	250,000	0	250,000	112,322
	38020		Replacement/Repair	0000	No Department		40,000		0.00	40,000	0	40,000	13,625
							1,250,000			1,120,000	0	1,120,000	829,915
- Account Span : 40000 - 49999													
	40001		Equipment	0000	No Department		40,000		0.00	40,000	(31,080)	8,920	8,920
	41121		ADA Title VI Compliance Cap	0000	No Department		30,000		0.00	30,000	0	30,000	0
	42200		Airport Develop. Local Match	0000	No Department		150,000		(100,000.00)	250,000	(8,920)	241,080	184,356
	42330		Sheriffs Vehicles	0000	No Department		500,000		0.00	500,000	0	500,000	52,421
	42350		Computer Replacement	0000	No Department		150,000	Greg needs 350,000 to do Probation, clerk, Court. budgeted 350 in bond	0.00	150,000	0	150,000	62,045
	42375		Parking Garage	0000	No Department		480,000	2030 last payment 698977.37 2040 last payment 205541.82	0.00	480,000	0	480,000	235,151
	42380		Special Projects	0000	No Department		200,000		0.00	200,000	(200,000)	0	0
	42500		Parks/Alternative Trans	0000	No Department			Bicentennial Trail	(500,000.00)	500,000	440,000	940,000	914,664
	42700		Industrial Infrastructure	0000	No Department		100,000	Just in case HWY needs	(100,000.00)	200,000	(200,000)	0	0
	43230		Storm Water/Drainage	0000	No Department		38,000		18,000.00	20,000	0	20,000	18,864
	45310		Lease Purchase Equipment	0000	No Department		75,000		(21,000.00)	96,000	0	96,000	38,752
							1,763,000			2,466,000	0	2,466,000	1,515,173
CUMULATIVE CAPITAL DEV TOTAL							3,746,166			4,346,635	(15,071)	4,331,564	2,692,231

				Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1170														
- Fund Description : Public Safety LIT														
- Loc : 0068														
- Loc Description : County Commissioners														
- Account Span : 30000 - 39999														
	30006		Contractual		0068	County Commissioners				0.00	0	0	0	0
								0			0	0	0	0
- Account Span : 40000 - 49999														
	40001		Equipment		0068	County Commissioners				0.00	0	0	0	0
	47100		Equipment - Law Enforcement		0068	County Commissioners	200,000	greg? Radio software?		35,000.00	165,000	0	165,000	156,717
								200,000			165,000	0	165,000	156,717

				Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1170														
- Fund Description : Public Safety LIT														
- Loc : 0307														
- Loc Description : Fleet Maintenance														
- Account Span : 10000 - 19999														
	15880	Fleet/Building Administrator	0307	Fleet Maintenance	18,086	25%	488.00	17,598	0	17,598	8,122			
	17601	Longevity	0307	Fleet Maintenance	350	25%	50.00	300	0	300	0			
	17899	Retention Bonus Supplemental	0307	Fleet Maintenance			(500.00)	500	(500)	0	0			
	18001	FT Self Insurance	0307	Fleet Maintenance	3,079		79.00	3,000	0	3,000	1,500			
	18101	FICA	0307	Fleet Maintenance	1,411		3.00	1,408	(38)	1,370	621			
	18201	PERF	0307	Fleet Maintenance	2,569		70.00	2,499	0	2,499	1,153			
					25,495			25,305	(538)	24,767	11,396			
- Account Span : 30000 - 39999														
	31004	Animal Control Maint	0307	Fleet Maintenance	2,000		0.00	2,000	0	2,000	0			
	31006	Sheriff Maint	0307	Fleet Maintenance	200,000		100,000.00	100,000	100,000	200,000	115,557			
	31007	Jail Maint	0307	Fleet Maintenance	2,000		0.00	2,000	0	2,000	387			
					204,000			104,000	100,000	204,000	115,944			
					229,495			129,305	99,462	228,767	127,340			

				Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budget	2023 Add/Adj Budget	2023 Total Budget	2023 Expend
Fund : 1215														
-	Fund Description : Election Fund													
-	Loc : 0068													
-	Loc Description : County Commissioners													
-	Account Span : 30000 - 39999													
	30006	Contractual	0068	County Commissioners						0.00	0	0	0	0
	30011	Rent	0068	County Commissioners	18,000	No clue. Made this number up				18,000.00				
	36003	Utilities	0068	County Commissioners	37,000					37,000.00				
								55,000			0	0	0	0
								55,000			0	0	0	0

