



MONROE COUNTY COUNCIL

Monroe County Courthouse, Room 306
100 W Kirkwood Avenue
Bloomington, Indiana 47404
Office: 812-349-7312
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 #2 AGENDA

Thursday, September 7, 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 #2

2. ADOPTION OF AGENDA

3. WELCOME AND BUDGET WORK SESSION PROCEDURES

4. OVERVIEW OF REVENUES AND EXPENDITURES

5. PLANNING DEPARTMENT, Jackie Nester-Jelen -1000-0079 General

10-minute time allotment

3

6. AVIATION DEPARTMENT, Carlos Laverty -1107-0000 Aviation Fund

25-minute time allotment

4

- | | | | |
|-------|---|---------------------------------|----|
| 7. | CLERK'S OFFICE, Nicole Browne
-1000-0001 General
-1119-0000 Clerk's Perpetuation
-1215-0010 Election Fund – Voter Registration
-1215-0062 Election Fund – Election Board | <i>45-minute time allotment</i> | 6 |
| <hr/> | | | |
| 8. | EXTENSION SERVICES, Ody Ekwonwa
-1000-0011 General | <i>15-minute time allotment</i> | 11 |
| <hr/> | | | |
| 9. | YOUTH SERVICES BUREAU, Judges Diekhoff & Harvey, & Viki Thevenow
-1114-0166 LIT-Special Purpose | <i>15-minute time allotment</i> | 12 |
| <hr/> | | | |
| 10. | COURT SERVICES, Judge Diekhoff & Lisa Abraham
-1000-0225 General
-1114-0225 LIT-Special Purpose
-1170-0225 Public Safety LIT
-2200-0000 Alternative Dispute Resolution
-2511-0000 Jury Pay
-8895-0000 Title IV-D Incentive | <i>25-minute time allotment</i> | 14 |
| <hr/> | | | |
| 11. | PROBATION DEPARTMENT, Judge Diekhoff, Linda Brady and Troy Hatfield
-1000-0226 General
-1114-0273 LIT-Special Purpose
-1170-0226 Public Safety LIT
-2504-0000 Court Alcohol Drug User Fees
-2506-0000 Problem Solving Court User Fees
-2508-0000 Adult Probation User Fees
-2509-0000 Juvenile Probation User Fees
-2510-0000 Project Income User Fees
-4916-0000 Offender Transportation | <i>45-minute time allotment</i> | 20 |
| <hr/> | | | |
| 12. | Meeting Recessed to Tuesday, September 12, 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 : 0079													
- Loc Description : Plan Commission													
- Account Span : 10000 - 19999													
	10068		Office Manager	0079	Plan Commission	49,567			1,914.00	47,653	0	47,653	23,826
	14003		Assistant Director	0079	Plan Commission	77,605			0.00	77,605	0	77,605	38,802
	14006		Planner 2	0079	Plan Commission	57,908			0.00	57,908	0	57,908	28,954
	14007		Planner 2	0079	Plan Commission	54,996			0.00	54,996	0	54,996	26,942
	14008		Senior Planner	0079	Plan Commission	65,167			0.00	65,167	0	65,167	32,583
	14010		Zoning Inspector	0079	Plan Commission	57,575			2,205.00	55,370	0	55,370	28,618
	14013		Planner 2	0079	Plan Commission	54,996			0.00	54,996	0	54,996	26,052
	15115		Director	0079	Plan Commission	90,168			3,452.00	86,716	0	86,716	43,358
	17301		Board Members	0079	Plan Commission	16,200			0.00	16,200	0	16,200	5,850
	17601		Longevity	0079	Plan Commission	4,600			800.00	3,800	0	3,800	2,200
	17801		Part-Time	0079	Plan Commission	5,750			0.00	5,750	0	5,750	0
	17899		Retention Bonus Supplemental	0079	Plan Commission				(16,000.00)	16,000	(16,000)	0	0
	18001		FT Self Insurance	0079	Plan Commission	98,528			2,528.00	96,000	0	96,000	48,000
	18101		FICA	0079	Plan Commission	39,653			(1,823.00)	41,476	(1,224)	40,252	18,604
	18201		PERF	0079	Plan Commission	72,134			1,075.00	71,059	0	71,059	35,377
							744,847			750,696	(17,224)	733,472	359,166
- Account Span : 20000 - 29999													
	20001		Office Supplies	0079	Plan Commission	5,000			0.00	5,000	0	5,000	960
	20100		Fuel	0079	Plan Commission	1,606			0.00	1,606	0	1,606	152
							6,606			6,606	0	6,606	1,112
- Account Span : 30000 - 39999													
	30003		Printing & Subscriptions	0079	Plan Commission	5,000			(1,000.00)	6,000	0	6,000	1,390
	30004		Repairs; Equipment/Vehicle	0079	Plan Commission	4,000			(1,000.00)	5,000	0	5,000	0
	30013		Professional Services	0079	Plan Commission	3,000			0.00	3,000	0	3,000	0
	30028		Training/Travel	0079	Plan Commission	20,000			2,000.00	18,000	0	18,000	14,594
	30800		Postage	0079	Plan Commission	1,600			0.00	1,600	0	1,600	0
	33010		Refunds	0079	Plan Commission	1,500			0.00	1,500	0	1,500	500
	34007		Consultant Fees	0079	Plan Commission	26,220			26,220.00	0	40,752	40,752	14,532
							61,320			35,100	40,752	75,852	31,016
							812,773			792,402	23,528	815,930	391,294

			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 : 1107													
- Fund Description : Aviation													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	10042		Secretary	0000	No Department		36,455		0.00	36,455	0	36,455	17,860
	10067		Financial Manager	0000	No Department		63,108		0.00	63,108	0	63,108	31,048
	13509		Airport Operations Team Lead	0000	No Department		53,082	New Position mid 2023.	53,082.00				
	13510		Airport Operations Specialist	0000	No Department		48,818	Increase to 40 Hours	6,102.00	42,716	0	42,716	21,358
	13511		ARFF Certification	0000	No Department		0		0.00	0	0	0	0
	13512		Emergency Medical Response	0000	No Department		0		0.00	0	0	0	0
	13513		Airport Operations Specialist	0000	No Department		48,818	Increase to 40 Hours	6,102.00	42,716	0	42,716	21,358
	13514		Airport Operations Manager	0000	No Department		0		(57,908.00)	57,908	(57,908)	0	0
	13570		Airport Operations Specialist	0000	No Department		52,708	Increase to 40 Hours	8,281.00	44,427	0	44,427	22,213
	13580		Airport Operations Specialist	0000	No Department		0		(40,568.00)	40,568	0	40,568	20,284
	13590		Airport Operations Specialist	0000	No Department		52,708	Increase to 40 Hours	14,269.00	38,439	0	38,439	18,625
	14003		Assistant Director	0000	No Department		67,788	New Position mid 2023.	67,788.00	0	57,908	57,908	37,984
	15115		Director	0000	No Department		115,000		0.00	115,000	0	115,000	57,502
	16800		Transitional Temp Training Pos	0000	No Department		0		0.00		6,518	6,518	6,518
	17311		ARFF Certification	0000	No Department		6,000		0.00	6,000	0	6,000	2,808
	17312		Emergency Medical Response Cer	0000	No Department		6,000		0.00	6,000	0	6,000	115
	17601		Longevity	0000	No Department		6,500		600.00	5,900	0	5,900	5,100
	17801		Part-Time	0000	No Department		20,000	\$15-\$25 Pay Range.	(20,000.00)	40,000	(6,518)	33,482	2,474
	17899		Retention Bonus Supplemental	0000	No Department		0		(19,000.00)	19,000	(19,000)	0	0
	18001		FT Self Insurance	0000	No Department		110,844		2,844.00	108,000	0	108,000	54,000
	18101		FICA	0000	No Department		44,140		1,434.00	42,706	(1,454)	41,252	19,197
	18201		PERF	0000	No Department		79,092		9,038.00	70,054	0	70,054	36,052
							811,061			778,997	(20,454)	758,543	374,496
- Account Span : 20000 - 29999													
	20001		Office Supplies	0000	No Department		2,575		75.00	2,500	0	2,500	2,481
	20110		Grass Chemicals	0000	No Department		1,300		50.00	1,250	0	1,250	750
	20120		Laundry & Cleaning	0000	No Department		3,600		100.00	3,500	(1,000)	2,500	2,231
	20140		Electrical - Airfield	0000	No Department		14,450		450.00	14,000	0	14,000	931
	20150		Electrical - Building	0000	No Department		3,600		100.00	3,500	0	3,500	2,427
	20160		Building Hardware	0000	No Department		4,200		200.00	4,000	0	4,000	372
	20170		Vehicle Tire Equip Batt etc.	0000	No Department		0	Moved to line 20180	(7,500.00)	7,500	0	7,500	1,638
	20180		Shop & Maint Supplies	0000	No Department		16,300	Interchangeable with 20170, combined.	8,300.00	8,000	2,000	10,000	8,731
	20190		Fire Protection	0000	No Department		3,600		600.00	3,000	0	3,000	0
	21060		Training Supplies	0000	No Department		1,050		50.00	1,000	0	1,000	0
	23005		Tools	0000	No Department		2,100		100.00	2,000	0	2,000	590
	23301		Runway Deicer	0000	No Department		9,800		300.00	9,500	(2,000)	7,500	0
	23500		Stone Gravel	0000	No Department		2,100		100.00	2,000	0	2,000	984

		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
		23940	Seed/Mulch /Compost/Plantings	0000	No Department	68,000		0.00	68,000	(1,000)	67,000	7,893
		23960	Backfill/Pavement Repair Mtls	0000	No Department	550		50.00	500	0	500	0
		24202	Gas Oil Lubricants	0000	No Department	20,600		600.00	20,000	0	20,000	6,794
		26400	Uniforms	0000	No Department	1,500		500.00	1,000	2,000	3,000	2,014
						155,325			151,250	0	151,250	37,836
	-	Account Span : 30000 - 39999										
		30004	Repairs; Equipment/Vehicle	0000	No Department	40,000		32,000.00	8,000	2,000	10,000	9,662
		30006	Contractual	0000	No Department	12,500		2,500.00	10,000	21,000	31,000	21,424
		30028	Training/Travel	0000	No Department	18,550		550.00	18,000	0	18,000	11,354
		30110	Runway/Taxiway Rep & Maint	0000	No Department	15,500		500.00	15,000	(2,000)	13,000	516
		30111	Telephone & Postage	0000	No Department	15,500		500.00	15,000	0	15,000	6,771
		30112	Hangar Repair and Maintenance	0000	No Department	21,000		1,000.00	20,000	9,000	29,000	26,924
		30120	ATCT Operation Services	0000	No Department	112,000		3,000.00	109,000	(30,000)	79,000	37,857
		30130	Parking Lot Rep & Maint	0000	No Department	70,000		55,000.00	15,000	(5,000)	10,000	0
		30140	Building Heat, Plumbing, & Air	0000	No Department	9,000		500.00	8,500	0	8,500	284
		30150	Security Fence Repair	0000	No Department	20,100		100.00	20,000	0	20,000	6,926
		30170	Drainage, Obstructions, etc	0000	No Department	7,200		200.00	7,000	0	7,000	1,363
		30180	Publications & Dues	0000	No Department	9,700		300.00	9,400	5,000	14,400	13,401
		30190	Promotion & Advert	0000	No Department	15,500		500.00	15,000	0	15,000	6,160
		30700	Gas, Oil & Lube	0000	No Department	23,700		700.00	23,000	0	23,000	12,291
		32000	Water / Sewer Extension	0000	No Department	7,000		250.00	6,750	0	6,750	3,090
		32005	Legal Notices	0000	No Department	650		0.00	650	0	650	109
		33008	Other Insurance (Non-Health)	0000	No Department	67,000		6,500.00	60,500	0	60,500	52,858
		36003	Utilities	0000	No Department	50,500		1,500.00	49,000	0	49,000	24,317
		37412	Website Design/Development	0000	No Department	3,100		100.00	3,000	0	3,000	0
						518,500			412,800	0	412,800	235,307
	-	Account Span : 40000 - 49999										
		40002	Furniture	0000	No Department	1,000		500.00	500	11,000	11,500	11,422
		40100	Seed & Fertilizer	0000	No Department	0		0.00	0	0	0	0
		40120	Tools & Equipment	0000	No Department	20,000		2,000.00	18,000	(8,000)	10,000	8,443
		40130	ARFF Equipment	0000	No Department	1,000		(4,000.00)	5,000	2,000	7,000	3,448
		40150	ATCT Equipment	0000	No Department	1,000		(5,500.00)	6,500	(5,000)	1,500	0
		41104	Vehicle Purchase	0000	No Department	130,000	Truck/Plow/Skidsteer.	130,000.00	0	0	0	0
						153,000			30,000	0	30,000	23,313
	AVIATION FUND TOTAL					1,637,886			1,373,047	(20,454)	1,352,593	670,952

			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 : 0001													
- Loc Description : Clerks Office													
- Account Span : 10000 - 19999													
	10008	Criminal Case Manager	0001	Clerks Office	36,455	200	(3,458.00)	39,913	0	39,913	14,686		
	10009	Traffic Clerk	0001	Clerks Office	36,455	200	(1,911.00)	38,366	0	38,366	2,079		
	10010	Basement/Offsite Records Clerk	0001	Clerks Office	39,913		0.00	39,913	0	39,913	19,956		
	10011	Deputy 1	0001	Clerks Office	0		0.00	0	0	0	0		
	10012	Election Training Specialist	0001	Clerks Office	39,622		0.00	39,622	0	39,622	10,157		
	10013	Deputy 2	0001	Clerks Office	0		0.00	0	0	0	0		
	10014	Accounting Manager	0001	Clerks Office	38,366		0.00	38,366	0	38,366	19,183		
	10015	Accounting Manager	0001	Clerks Office	39,913		0.00	39,913	0	39,913	19,956		
	10031	Deputy 3	0001	Clerks Office	0		0.00	0	0	0	0		
	10032	Deputy 4	0001	Clerks Office	0		0.00	0	0	0	0		
	10033	Deputy 5	0001	Clerks Office	0		0.00	0	0	0	0		
	10035	Deputy 7	0001	Clerks Office	0		0.00	0	0	0	0		
	10036	Deputy 8	0001	Clerks Office	0		0.00	0	0	0	0		
	10037	Deputy 9	0001	Clerks Office	0		0.00	0	0	0	0		
	10038	Civil/CHINS Case Manager	0001	Clerks Office	36,455	200	0.00	36,455	0	36,455	15,056		
	10039	Deputy 10	0001	Clerks Office	0		0.00	0	0	0	0		
	10040	Deputy 11	0001	Clerks Office	0		0.00	0	0	0	0		
	10041	Deputy 12	0001	Clerks Office	0		0.00	0	0	0	0		
	10046	Deputy 14	0001	Clerks Office	0		0.00	0	0	0	0		
	10047	Deputy 15	0001	Clerks Office	0		0.00	0	0	0	0		
	10048	Deputy 16	0001	Clerks Office	0		0.00	0	0	0	0		
	10049	Phones Clerk	0001	Clerks Office	36,455	200	0.00	36,455	0	36,455	11,577		
	10051	Small Claims Case Manager	0001	Clerks Office	36,455	200	(1,911.00)	38,366	0	38,366	14,615		
	10052	Civil/Probate Case Manager	0001	Clerks Office	38,366		0.00	38,366	0	38,366	18,227		
	10054	Front Counter Clerk	0001	Clerks Office	36,455	200	(1,911.00)	38,366	0	38,366	13,134		
	10060	Records Clerk	0001	Clerks Office	36,455	200	(1,911.00)	38,366	0	38,366	14,535		
	10061	Training Specialist	0001	Clerks Office	0		0.00	0	0	0	0		
	10125	Historical Records Clerk B	0001	Clerks Office	36,455	200	0.00	36,455	0	36,455	17,419		
	10126	Adoptions/Juvenile Case Mgr	0001	Clerks Office	42,588		1,146.00	41,442	0	41,442	20,721		
	10127	Records Clerk	0001	Clerks Office	41,442		1,529.00	39,913	0	39,913	17,327		
	10128	Civil/Family Law Case Manager	0001	Clerks Office	36,455	200	(3,458.00)	39,913	0	39,913	12,914		
	10129	Cashier Clerk	0001	Clerks Office	36,455	200	0.00	36,455	0	36,455	6,643		
	10130	Cashier Clerk	0001	Clerks Office	36,455	200	(1,911.00)	38,366	0	38,366	16,405		
	10131	Child Support Case Manager	0001	Clerks Office	36,455	200	(1,911.00)	38,366	0	38,366	15,864		
	10132	Mail Clerk	0001	Clerks Office	38,366		(1,547.00)	39,913	0	39,913	19,183		
	10133	Criminal Case Manager	0001	Clerks Office	39,913		1,547.00	38,366	0	38,366	8,420		
	10134	Historical Records Clerk A	0001	Clerks Office	38,366		0.00	38,366	0	38,366	19,183		

		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	
		10135	Protection Order Case Manager	0001	Clerks Office	38,366		0.00	38,366	0	38,366	19,036	
		10136	Traffic Clerk	0001	Clerks Office	41,442		0.00	41,442	0	41,442	20,721	
		10137	Small Claims Case Manager	0001	Clerks Office	36,455	200	0.00	36,455	0	36,455	17,345	
		10138	Front Counter Clerk	0001	Clerks Office	39,913		0.00	39,913	0	39,913	19,956	
		10139	Clerk's Administrator	0001	Clerks Office	50,378		0.00	50,378	0	50,378	23,433	
		11000	Elected Official	0001	Clerks Office	70,516		0.00	70,516	0	70,516	35,201	
		11002	Administrative Assistant	0001	Clerks Office	0		0.00	0	0	0	0	
		11014	Executive Assistant	0001	Clerks Office	43,371		0.00	43,371	0	43,371	21,685	
		12000	Chief Deputy	0001	Clerks Office	63,465		0.00	63,465	0	63,465	31,732	
		16000	Financial Director	0001	Clerks Office	52,325		1,947.00	50,378	0	50,378	25,189	
		17101	Overtime	0001	Clerks Office	30,000		10,000.00	20,000	0	20,000	6,137	
		17601	Longevity	0001	Clerks Office	13,800		(3,200.00)	17,000	0	17,000	6,600	
		17801	Part-Time	0001	Clerks Office	136,000		1,000.00	135,000	0	135,000	25,095	
		17899	Retention Bonus Supplemental	0001	Clerks Office	0		(55,000.00)	55,000	(55,000)	0	0	
		18001	FT Self Insurance	0001	Clerks Office	381,796		9,796.00	372,000	0	372,000	186,000	
		18101	FICA	0001	Clerks Office	110,952		(4,663.00)	115,615	(4,208)	111,407	42,449	
		18201	PERF	0001	Clerks Office	184,678		(533.00)	185,211	0	185,211	77,235	
							2,127,772			2,184,132	(59,208)	2,124,924	885,054
		- Account Span : 20000 - 29999											
		20001	Office Supplies	0001	Clerks Office	35,000		0.00	35,000	0	35,000	3,122	
							35,000			35,000	0	35,000	3,122
		- Account Span : 30000 - 39999											
		30003	Printing & Subscriptions	0001	Clerks Office	15,000		2,000.00	13,000	0	13,000	891	
		30004	Repairs; Equipment/Vehicle	0001	Clerks Office	2,600		0.00	2,600	0	2,600	0	
		30006	Contractual	0001	Clerks Office	100,000		5,000.00	95,000	0	95,000	11,508	
		30008	Bank Service Fees	0001	Clerks Office	2,640		0.00	2,640	0	2,640	600	
		30028	Training/Travel	0001	Clerks Office	5,000		1,000.00	4,000	0	4,000	1,700	
30800	Postage	0001	Clerks Office	65,000		0.00	65,000	0	65,000	1,468			
					190,240			182,240	0	182,240	16,167		
- Account Span : 40000 - 49999													
40002	Furniture	0001	Clerks Office			0.00	0	0	0	0			
					0			0	0	0	0		
					2,353,012			2,401,372	(59,208)	2,342,164	904,343		
					2,353,012			2,401,372	(59,208)	2,342,164	904,343		

			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 : 1119													
- Fund Description : Clerks Record Perpetuation													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	10011	Deputy 1	0000	No Department		0		0.00	0	0	0	0	0
	10140	Phones Clerk	0000	No Department		39,913		1,547.00	38,366	0	38,366	19,956	
	17101	Overtime	0000	No Department		1		0.00	1	0	1	0	
	17601	Longevity	0000	No Department		800		200.00	600	0	600	0	
	17801	Part-Time	0000	No Department		20,000		0.00	20,000	0	20,000	1,334	
	17899	Retention Bonus Supplemental	0000	No Department				(2,000.00)	2,000	(2,000)	0	0	
	18001	FT Self Insurance	0000	No Department		12,316		316.00	12,000	0	12,000	6,000	
	18101	FICA	0000	No Department		4,645		(19.00)	4,664	(153)	4,511	1,548	
	18201	PERF	0000	No Department		5,668		219.00	5,449	0	5,449	2,834	
							83,343		83,080	(2,153)	80,927	31,672	
- Account Span : 20000 - 29999													
	20001	Office Supplies	0000	No Department		2,000		0.00	2,000	0	2,000	0	
							2,000		2,000	0	2,000	0	
- Account Span : 30000 - 39999													
	30006	Contractual	0000	No Department		50,000		0.00	50,000	0	50,000	0	
	30800	Postage	0000	No Department		500		0.00	500	0	500	0	
							50,500		50,500	0	50,500	0	
CLERK'S PERPETUATION TOTAL						135,843				135,580	(2,153)	133,427	31,672

			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 : 0010													
- Loc Description : Voter Registration													
- Account Span : 10000 - 19999													
	10011		Deputy 1	0010	Voter Registration	38,366		0.00	38,366	0		38,366	19,183
	10013		Deputy 2	0010	Voter Registration	36,455		(1,911.00)	38,366	0		38,366	15,420
	17601		Longevity	0010	Voter Registration	800		(200.00)	1,000	0		1,000	0
	17796		Voter Registration Per Diem	0010	Voter Registration	1,600		0.00	1,600	9,250		10,850	9,250
	17801		Part-Time	0010	Voter Registration	30,000		0.00	30,000	(9,250)		20,750	13,681
	17899		Retention Bonus Supplemental	0010	Voter Registration			(6,000.00)	6,000	(6,000)		0	0
	18001		FT Self Insurance	0010	Voter Registration	24,632		632.00	24,000	0		24,000	12,000
	18101		FICA	0010	Voter Registration	8,203		(314.00)	8,517	(459)		8,058	4,300
	18201		PERF	0010	Voter Registration	10,625		(271.00)	10,896	0		10,896	5,059
						150,681			158,745	(6,459)		152,286	78,893
- Account Span : 20000 - 29999													
	20001		Office Supplies	0010	Voter Registration	5,000		2,000.00	3,000	0		3,000	2,239
						5,000			3,000	0		3,000	2,239
- Account Span : 30000 - 39999													
	30003		Printing & Subscriptions	0010	Voter Registration	8,000		0.00	8,000	0		8,000	0
	30005		Dues	0010	Voter Registration	100		0.00	100	0		100	0
	30006		Contractual	0010	Voter Registration	20,000		5,000.00	15,000	0		15,000	1,353
	30028		Training/Travel	0010	Voter Registration	2,000		0.00	2,000	0		2,000	200
	30041		Software	0010	Voter Registration	1,000		0.00	1,000	0		1,000	0
	30800		Postage	0010	Voter Registration	8,000		0.00	8,000	0		8,000	0
						39,100			34,100	0		34,100	1,553
						194,781			195,845	(6,459)		189,386	82,685
						194,781			195,845	(6,459)		189,386	82,685
- Loc : 0062													
- Loc Description : Election Board													
- Account Span : 10000 - 19999													
	12002		Election Supervisor	0062	Election Board	39,622		(3,749.00)	43,371	0		43,371	10,424
	17101		Overtime	0062	Election Board	30,000		5,000.00	25,000	0		25,000	561
	17301		Board Members	0062	Election Board	4,800		0.00	4,800	0		4,800	1,200
	17501		Inspectors- Election	0062	Election Board	25,000		15,000.00	10,000	0		10,000	3,726
	17502		Judges- Election	0062	Election Board	25,000		5,000.00	20,000	0		20,000	6,597
	17503		Precinct Sheriff- Election	0062	Election Board	10,000		7,000.00	3,000	0		3,000	0
	17504		Clerks- Election	0062	Election Board	75,000		25,000.00	50,000	0		50,000	9,503
	17505		Janitors- Election	0062	Election Board	1,000		0.00	1,000	0		1,000	0
	17506		Absentee Boards-Election	0062	Election Board	250,000		50,000.00	200,000	(60,000)		140,000	38,976
	17507		Travel Boards- Election	0062	Election Board	10,000		6,000.00	4,000	0		4,000	1,042
	17508		Absentee Boards-Counters	0062	Election Board	15,000		10,000.00	5,000	0		5,000	544

		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	
		17509	Absentee Boards-Leads	0062	Election Board	110,000		95,000.00	15,000	60,000	75,000	32,550	
		17601	Longevity	0062	Election Board	600		0.00	600	0	600	0	
		17795	Election Board Supplemental	0062	Election Board	3,400		0.00	3,400	0	3,400	1,569	
		17801	Part-Time	0062	Election Board	30,000		0.00	30,000	0	30,000	3,416	
		17899	Retention Bonus Supplemental	0062	Election Board			(2,000.00)	2,000	(2,000)	0	0	
		18001	FT Self Insurance	0062	Election Board	12,316		316.00	12,000	0	12,000	6,000	
		18101	FICA	0062	Election Board	37,747		12,641.00	25,106	(153)	24,953	4,693	
		18201	PERF	0062	Election Board	14,147		3,955.00	10,192	0	10,192	1,549	
							693,632			464,469	(2,153)	462,316	122,350
		-	Account Span : 20000 - 29999										
		20001	Office Supplies	0062	Election Board	35,000		5,000.00	30,000	0	30,000	780	
		22002	Machine, Precinct etc	0062	Election Board	50,000		0.00	50,000	0	50,000	2,758	
		22003	Precinct Setup Supplies	0062	Election Board	25,000		10,000.00	15,000	0	15,000	1,473	
							110,000			95,000	0	95,000	5,011
		-	Account Span : 30000 - 39999										
		30006	Contractual	0062	Election Board	150,000		25,000.00	125,000	(68,622)	56,378	40,455	
		30028	Training/Travel	0062	Election Board	3,000		500.00	2,500	0	2,500	170	
		30800	Postage	0062	Election Board	75,000		25,000.00	50,000	0	50,000	190	
		31650	Voting Machine Custo(Ed & Sat)	0062	Election Board	250,000		150,000.00	100,000	69,000	169,000	106,822	
		32001	Meals	0062	Election Board	20,000		5,000.00	15,000	0	15,000	3,425	
		32004	Freight	0062	Election Board	2,500		0.00	2,500	0	2,500	0	
		32005	Legal Notices	0062	Election Board	2,000		1,500.00	500	0	500	323	
		32006	Ballots	0062	Election Board	100,000		50,000.00	50,000	0	50,000	34,604	
		32008	Voting Machine Repair/Mnt	0062	Election Board	10,000		5,000.00	5,000	0	5,000	0	
		32010	Polling Places	0062	Election Board	2,000		500.00	1,500	0	1,500	0	
		38200	Truck Rental	0062	Election Board	7,500		2,500.00	5,000	0	5,000	402	
							622,000			357,000	378	357,378	186,391
					1,425,632			916,469	(1,775)	914,694	313,752		
					1,425,632			916,469	(1,775)	914,694	313,752		

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budoet	2023 Add/Adj Budoet	2023 Total Budoet	2023 Expend
Fund : 1000													
	- Loc : 0011												
	- Loc Description : Extension Services												
	- Account Span : 10000 - 19999												
	10068	Office Manager	0011	Extension Services	45,027			1,656.00	43,371	0	43,371	21,685	
	11103	Business Manager	0011	Extension Services				0.00	0	0	0	0	
	11104	Education Assistant	0011	Extension Services	38,366			0.00	38,366	0	38,366	19,183	
	17601	Longevity	0011	Extension Services	1,200			200.00	1,000	0	1,000	1,000	
	17801	Part-Time	0011	Extension Services	15,680			0.00	15,680	0	15,680	2,484	
	17899	Retention Bonus Supplemental	0011	Extension Services				(5,000.00)	5,000	(5,000)	0	0	
	18001	FT Self Insurance	0011	Extension Services	24,632			632.00	24,000	0	24,000	12,000	
	18101	FICA	0011	Extension Services	7,671			(241.00)	7,912	(382)	7,530	2,849	
	18201	PERF	0011	Extension Services	11,842			235.00	11,607	0	11,607	5,803	
						144,418			146,936	(5,382)	141,554	65,004	
	- Account Span : 20000 - 29999												
	20001	Office Supplies	0011	Extension Services	7,100	Request Increase because of cost of supplies increased and an additional staff member		180.00	6,920	0	6,920	756	
	20012	Educational Supplies	0011	Extension Services	816			0.00	816	0	816	0	
						7,916			7,736	0	7,736	756	
	- Account Span : 30000 - 39999												
	30006	Contractual	0011	Extension Services	207,260	This increase includes the amount for a 4th Educator position - Without the 4th Educator it would be \$133,895		78,520.00	128,740	0	128,740	128,740	
	30013	Professional Services	0011	Extension Services	1,000			0.00	1,000	0	1,000	0	
	30027	Citizens Academy	0011	Extension Services	1,000	Request the additional \$300 because of supply increase and to ensure that we have enough funds to restart the program.		300.00	700	0	700	0	
	30028	Training/Travel	0011	Extension Services	15,000	This increase is in conjunction with the new Educator position, to allot for mileage and training in addition to the increased cost associated with training and conferences for current staff		5,000.00	10,000	0	10,000	1,074	
	30800	Postage	0011	Extension Services	3,500	Request is made due to the increase in postage fees		270.00	3,230	0	3,230	466	
						227,760			143,670	0	143,670	130,280	
						380,094			298,342	(5,382)	292,960	196,040	
						380,094			298,342	(5,382)	292,960	196,040	

			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 : 0166													
- Loc Description : Youth Services													
- Account Span : 10000 - 19999													
	10068		Office Manager	0166	Youth Services		39,622		0.00	39,622	0	39,622	18,764
	10080		Education/Case Manager	0166	Youth Services		24,395	53%	1,381.00	23,014	0	23,014	10,995
	11015		Residential Specialist	0166	Youth Services		45,773		2,293.00	43,480	0	43,480	21,740
	11110		Residential Coordinator	0166	Youth Services		48,449		0.00	48,449	0	48,449	24,224
	11112		Residential Coordinator	0166	Youth Services		48,449		2,421.00	46,028	0	46,028	23,014
	11113		Residential Coordinator	0166	Youth Services		55,219		1,438.00	53,781	0	53,781	26,890
	11114		Residential Coordinator	0166	Youth Services		46,028		0.00	46,028	0	46,028	21,804
	11115		Residential Coordinator	0166	Youth Services		46,028		(2,421.00)	48,449	0	48,449	25,289
	11116		Residential Specialist	0166	Youth Services		45,773		0.00	45,773	0	45,773	22,886
	11117		Residential Specialist	0166	Youth Services		45,773		0.00	45,773	0	45,773	22,886
	11118		Residential Specialist	0166	Youth Services		43,480		0.00	43,480	0	43,480	20,593
	11119		Program Coordinator	0166	Youth Services		65,167		(2,621.00)	67,788	0	67,788	30,961
	11120		Counselor	0166	Youth Services		11,582	20%	582.00	11,000	0	11,000	0
	11121		Prevention Coordinator	0166	Youth Services		54,996		0.00	54,996	0	54,996	27,498
	11123		Clinical Services Case Manager	0166	Youth Services		48,449		2,421.00	46,028	0	46,028	23,014
	11124		Counselor	0166	Youth Services		57,908		0.00	57,908	0	57,908	28,954
	11125		Counselor	0166	Youth Services		54,996		0.00	54,996	0	54,996	26,052
	11126		Data Specialist	0166	Youth Services		45,773		0.00	45,773	0	45,773	22,886
	11127		Youth Prevention Specialist	0166	Youth Services		46,028		0.00	46,028	0	46,028	15,766
	11128		Counselor	0166	Youth Services		54,996		(2,912.00)	57,908	0	57,908	25,382
	11130		Binkley House Manager	0166	Youth Services		60,216		0.00	60,216	0	60,216	30,108
	11140		Clinical Coordinator	0166	Youth Services		65,167		0.00	65,167	0	65,167	32,583
	11170		Financial & Personnel Coordina	0166	Youth Services		57,575		0.00	57,575	0	57,575	28,787
	13701		Deputy Director	0166	Youth Services		80,600		0.00	80,600	0	80,600	38,802
	15115		Director	0166	Youth Services		98,842		0.00	98,842	0	98,842	49,421
	17601		Longevity	0166	Youth Services		12,700		900.00	11,800	0	11,800	5,400
	17801		Part-Time	0166	Youth Services		135,000		0.00	135,000	0	135,000	45,574
	17899		Retention Bonus Supplemental	0166	Youth Services				(59,000.00)	59,000	(59,000)	0	0
	18001		FT Self Insurance	0166	Youth Services		292,259		7,859.00	284,400	0	284,400	142,200
	18101		FICA	0166	Youth Services		110,442		(3,888.00)	114,330	(4,514)	109,816	49,119
	18201		PERF	0166	Youth Services		184,058		1,062.00	182,996	0	182,996	84,691
							2,025,743			2,076,228	(63,514)	2,012,714	946,283
- Account Span : 20000 - 29999													
	20001		Office Supplies	0166	Youth Services		6,500		0.00	6,500	0	6,500	1,826
	20012		Educational Supplies	0166	Youth Services		1,000		0.00	1,000	0	1,000	47
	20085		Postage Supplies	0166	Youth Services		600		0.00	600	0	600	166
	20100		Fuel	0166	Youth Services		3,000		0.00	3,000	0	3,000	1,285

		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
		21020	Food	0166	Youth Services	33,000	Increase of \$6k based on first half of 2023	6,000.00	27,000	0	27,000	16,431
		21050	Medical Supplies	0166	Youth Services	750		0.00	750	0	750	233
		21060	Training Supplies	0166	Youth Services	3,000		0.00	3,000	0	3,000	325
		21080	Counseling Supplies	0166	Youth Services	750		0.00	750	0	750	377
		21090	Shelter Furnishings	0166	Youth Services	1,500		0.00	1,500	0	1,500	819
		21110	Shelter Resident Supplies	0166	Youth Services	13,500		0.00	13,500	0	13,500	6,028
		23003	Grounds	0166	Youth Services	5,000		0.00	5,000	0	5,000	29
		24207	Maint & Repair Supplies	0166	Youth Services	3,000		0.00	3,000	0	3,000	627
						71,600			65,600	0	65,600	28,193
		- Account Span : 30000 - 39999										
		30004	Repairs; Equipment/Vehicle	0166	Youth Services	7,000		0.00	7,000	0	7,000	367
		30013	Professional Services	0166	Youth Services	20,000	added \$4k - 2023 short	4,000.00	16,000	0	16,000	9,236
		30028	Training/Travel	0166	Youth Services	30,000	removed FFT \$20k & added \$5k	(15,000.00)	45,000	641	45,641	11,568
		30041	Software	0166	Youth Services	11,250		0.00	11,250	0	11,250	0
		30225	Client Activity Fees	0166	Youth Services	5,000	added \$500 - 2023 will be short	500.00	4,500	0	4,500	2,390
		30335	Public Information	0166	Youth Services	1,250		0.00	1,250	0	1,250	214
		31120	Bldg Mngmt	0166	Youth Services	35,000	reduced \$1500	(1,500.00)	36,500	0	36,500	10,024
		31170	Mnt Contracts	0166	Youth Services	1,500		0.00	1,500	0	1,500	316
		31180	Insurance	0166	Youth Services	16,055		0.00	16,055	0	16,055	0
		31190	Shelter Fleet Maint	0166	Youth Services	2,500		0.00	2,500	0	2,500	85
		31229	Agency Membership Fee	0166	Youth Services	12,000		0.00	12,000	0	12,000	4,708
		36002	Trash Pickup Etc	0166	Youth Services	2,800	added \$300 - 2023 will be short	300.00	2,500	0	2,500	1,345
						144,355			156,055	641	156,696	40,253
		- Account Span : 40000 - 49999										
		40001	Equipment	0166	Youth Services	0		0.00	0	0	0	0
		40002	Furniture	0166	Youth Services	10,000		(5,000.00)	15,000	0	15,000	1,004
		41003	Computer Equip/Other	0166	Youth Services	10,000		(9,750.00)	19,750	0	19,750	1,019
		44300	Computer Hardware	0166	Youth Services	0		0.00	0	0	0	0
						20,000			34,750	0	34,750	2,023
						2,261,698			2,332,633	(62,873)	2,269,760	1,016,752
						2,261,698			2,332,633	(62,873)	2,269,760	1,016,752

			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	2022 Total Budget	2022 Expend	2021 Total Budget	2021 Expend
Fund : 1000																	
- Fund Description : County General																	
- Loc : 0225																	
- Loc Description : Courts																	
- Account Span : 10000 - 19999																	
			12047	Official Court Reporter	0225	Courts	55,219		0.00	55,219	0	55,219	27,609	52,598	52,598	44,281	44,281
			12071	Associate Court Reporter	0225	Courts	46,283		0.00	46,283	0	46,283	23,093	42,898	42,897	37,838	37,838
			12075	Associate Court Reporter	0225	Courts	41,697		(1,674.00)	43,371	0	43,371	20,434	41,296	41,296	37,055	37,055
			14012	Official Court Reporter	0225	Courts	50,378		(4,841.00)	55,219	0	55,219	24,788	52,598	52,598	44,281	44,281
			14119	Associate Court Reporter	0225	Courts	41,697		0.00	41,697	0	41,697	20,848	39,713	39,712	35,939	35,939
			14120	Floating Assoc. Court Reporter	0225	Courts	39,622		(5,405.00)	45,027	0	45,027	22,513	42,898	42,836	37,055	37,055
			14121	Court Bailiff	0225	Courts	34,835		0.00	34,835	0	34,835	16,710	33,034	33,034	35,818	35,818
			14122	Court Bailiff	0225	Courts	36,673		0.00	36,673	0	36,673	14,609	32,777	32,777	34,380	34,380
			14123	Court Bailiff	0225	Courts	39,604	New position mid 2023	39,604.00		20,564	20,564	762				
			14140	Title IV-D Court Commissioner	0225	Courts	109,575		10,889.00	98,686	0	98,686	47,252	92,912	92,912	90,498	90,498
			14147	Official Court Reporter	0225	Courts	13,446		(359.00)	13,805	6,902	20,707	13,108	13,150	13,150	11,070	11,070
			14148	Official Court Reporter	0225	Courts	55,219		0.00	55,219	0	55,219	27,609	52,598	52,598	44,281	44,281
			14149	Official Court Reporter	0225	Courts	55,219		0.00	55,219	0	55,219	27,333	51,215	51,215	44,281	44,281
			14150	Deputy Court Administrator	0225	Courts	70,388		0.00	70,388	0	70,388	35,194	67,039	66,979	57,949	57,949
			14151	Official Court Reporter	0225	Courts	55,219		0.00	55,219	0	55,219	27,609	52,598	52,598	44,281	44,281
			14152	Official Court Reporter	0225	Courts	50,378		0.00	50,378	0	50,378	25,189	47,976	47,975	42,932	42,932
			14153	Official Court Reporter	0225	Courts	52,325		0.00	52,325	0	52,325	26,162	49,832	49,832	44,281	44,281
			14154	Official Court Reporter	0225	Courts	48,449		0.00	48,449	0	48,449	23,785	46,137	46,048	40,586	40,586
			14155	Official Court Reporter	0225	Courts	48,449		(5,332.00)	53,781	0	53,781	24,429	51,215	51,215	44,281	44,281
			14158	Associate Court Reporter	0225	Courts	43,371		0.00	43,371	0	43,371	21,685	40,319	40,319	36,291	36,291
			14159	Associate Court Reporter	0225	Courts	43,371		0.00	43,371	0	43,371	21,685	41,296	41,296	37,055	37,055
			14160	Associate Court Reporter	0225	Courts	45,027		0.00	45,027	0	45,027	20,264	36,893	36,893	37,838	37,838
			14161	Associate Court Reporter	0225	Courts	41,697		0.00	41,697	0	41,697	20,290	39,713	39,712	36,056	36,056
			14162	Associate Court Reporter	0225	Courts	45,027		0.00	45,027	0	45,027	22,513	42,898	42,897	37,778	37,778
			14163	Associate Court Reporter	0225	Courts	43,371		1,674.00	41,697	0	41,697	20,848	39,713	39,712	36,291	36,291
			14164	Floating Assoc. Court Reporter	0225	Courts	43,371		1,674.00	41,697	0	41,697	20,848	39,713	39,712	36,291	36,291
			14165	Associate Court Reporter	0225	Courts	41,697		(1,674.00)	43,371	0	43,371	20,848	40,869	40,106	37,055	37,055
			14166	Associate Court Reporter	0225	Courts	43,371		0.00	43,371	0	43,371	21,685	40,991	40,991	36,291	36,291
			14167	Associate Court Reporter	0225	Courts	46,283		1,256.00	45,027	0	45,027	22,513	42,898	42,897	37,838	37,838
			14168	Associate Court Reporter	0225	Courts	39,622		(3,749.00)	43,371	0	43,371	18,679	39,713	39,712	36,291	36,291
			14169	Associate Court Reporter	0225	Courts	41,697		(1,674.00)	43,371	0	43,371	19,244	41,296	39,135	37,055	37,055
			14170	Associate Court Reporter	0225	Courts	43,462		(4,077.00)	47,539	0	47,539	20,658	45,264	45,263	37,838	37,838
			14171	Associate Court Reporter	0225	Courts	10,843		419.00	10,424	0	10,424	5,405	9,542	9,542	9,264	9,264
			14172	Associate Court Reporter	0225	Courts	41,697		2,075.00	39,622	0	39,622	19,811	37,500	37,500	31,240	31,240
			14173	Associate Court Reporter	0225	Courts	41,697		2,075.00	39,622	0	39,622	19,811	37,423	37,423	27,945	27,945
			14174	Associate Court Reporter	0225	Courts	46,283		0.00	46,283	0	46,283	22,513	42,898	42,897	37,838	37,838
			14175	Associate Court Reporter	0225	Courts	10,843		419.00	10,424	0	10,424	5,405	9,756	9,756	8,691	8,691
			14177	Case Management Coordinator	0225	Courts	61,464		1,664.00	59,800	0	59,800	29,900	56,951	56,950	50,606	50,606
			14178	Financial Coordinator	0225	Courts	57,575		0.00	57,575	0	57,575	28,787	54,829	54,829	49,546	49,546
			14179	Courts Program Coordinator	0225	Courts	63,108		0.00	63,108	0	63,108	31,554	59,930	59,930	50,606	49,901
			14181	Court Bailiff	0225	Courts	41,806		0.00	41,806	0	41,806	20,903	39,822	39,822	35,818	35,818
			14182	Court Bailiff Supervisor	0225	Courts	41,606		0.00	41,606	0	41,606	20,803	39,917	39,917	37,947	37,947
			14183	Court Bailiff	0225	Courts	39,604		0.00	39,604	0	39,604	19,562	36,426	36,373	35,109	35,109
			14184	Court Bailiff	0225	Courts	38,148		0.00	38,148	0	38,148	18,393	34,926	34,926	34,380	34,380
			14185	Court Bailiff	0225	Courts	36,673		0.00	36,673	0	36,673	18,336	33,447	33,447	32,924	32,924
			14187	Public Service Coordinator	0225	Courts	42,588		0.00	42,588	0	42,588	21,294	40,568	40,568	35,162	35,162
			14188	Family Court Coordinator	0225	Courts	56,238		0.00	56,238	0	56,238	28,119	53,563	53,563	46,701	46,701
			15115	Director	0225	Courts	98,842		0.00	98,842	0	98,842	49,421	94,141	94,141	86,486	86,486

	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	2022 Total Budget	2022 Expend	2021 Total Budget	2021 Expend
	17001	Judge 1	0225	Courts	5,000		0.00	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000
	17002	Judge 2	0225	Courts	5,000		0.00	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000
	17003	Judge 3	0225	Courts	5,000		0.00	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000
	17004	Judge 4	0225	Courts	5,000		0.00	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000
	17005	Judge 5	0225	Courts	5,000		0.00	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000
	17006	Judge 6	0225	Courts	5,000		0.00	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000
	17008	Judge 8	0225	Courts	5,000		0.00	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000
	17009	Judge 9	0225	Courts	5,000		0.00	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000
	17100	Transcripts	0225	Courts	15,000		0.00	15,000	0	15,000	5,842	15,000	3,629	15,000	7,774
	17601	Longevity	0225	Courts	41,050		(2,850.00)	43,900	0	43,900	25,100	43,200	42,200	41,425	41,425
	17801	Part-Time	0225	Courts	50,000	moved \$ to FT bailiff	(30,000.00)	80,000	(33,466)	46,534	15,741	44,000	39,652	49,700	44,205
	17899	Retention Bonus Supplemental	0225	Courts			(94,000.00)	94,000	(94,000)	0	0				
	18001	FT Self Insurance	0225	Courts	560,378		26,378.00	534,000	6,000	540,000	267,000	489,500	489,500	467,250	467,250
	18101	FICA	0225	Courts	182,155		(7,182.00)	189,337	(7,191)	182,146	83,049	175,692	154,566	152,805	140,501
	18201	PERF	0225	Courts	317,379		4,681.00	312,698	0	312,698	152,986	300,816	294,169	266,712	264,206
					3,441,019			3,511,028	(101,191)	3,409,837	1,670,531	3,183,907	3,136,215	2,894,210	2,865,974
	-	Account Span : 20000 - 29999													
	20001	Office Supplies	0225	Courts	15,376		0.00	15,376	0	15,376	2,892	15,327	13,044	14,074	7,065
	20003	Printing/Copy Supplies	0225	Courts	7,255		0.00	7,255	260	7,515	3,765	7,255	7,255	11,872	11,872
	20300	Transcript Tapes & Comp Supp	0225	Courts	1,000		0.00	1,000	0	1,000	785	1,049	1,049	0	
	22218	Clothing Allotment	0225	Courts	5,420		0.00	5,420	0	5,420	539	5,420	4,013	3,105	3,105
					29,051			29,051	260	29,311	7,981	29,051	25,361	29,051	22,042
	-	Account Span : 30000 - 39999													
	30003	Printing & Subscriptions	0225	Courts	12,954		0.00	12,954	0	12,954	615	12,954	5,677	7,954	3,290
	30004	Repairs; Equipment/Vehicle	0225	Courts	1,000		0.00	1,000	0	1,000	1,000	1,000	570	140	140
	30028	Training/Travel	0225	Courts	12,060		0.00	12,060	0	12,060	1,382	10,765	8,568	6,060	3,518
	30029	Books & Research	0225	Courts	31,280		0.00	31,280	0	31,280	7,325	21,908	17,821	40,224	40,224
	30800	Postage	0225	Courts	28,000		0.00	28,000	0	28,000	348	33,941	33,941	54,860	54,665
	32101	Judges' Liability Insurance	0225	Courts	17,294	increase in rates	1,886.00	15,408	0	15,408	4,323	16,703	16,703	13,116	11,790
	32212	Lodging/Meals Jurors	0225	Courts	1,550		0.00	1,550	0	1,550	1,320	1,550	607	1,550	296
	32218	Juvenile Detention	0225	Courts	300,000		0.00	300,000	0	300,000	64,962	300,000	107,015		
	32260	Pauper Attorneys	0225	Courts	125,000	rate increase by state	25,000.00	100,000	0	100,000	71,707	100,000	81,819	100,000	89,457
	32265	Guardian Ad Litem	0225	Courts	125,000	increase in invoices	10,000.00	115,000	0	115,000	70,518	125,000	122,043	166,023	145,241
	32290	Maint-Transcribes & Comp	0225	Courts	18,190		0.00	18,190	(10,000)	8,190	539	0		2,200	2,200
	32710	Special Services	0225	Courts	15,000	increase in invoices	5,000.00	10,000	10,000	20,000	10,576	120,967	85,088	77,523	74,420
	32711	Mental Health Evaluations	0225	Courts	100,000	increase in invoices	25,000.00	75,000	0	75,000	51,690				
	35300	Special Judges Pro-Tem	0225	Courts	2,880		0.00	2,880	0	2,880	350	2,880	1,000	1,780	925
	35500	Petit Jurors	0225	Courts	20,000		0.00	20,000	0	20,000	0	20,000	6,711	2,500	1,091
					810,208			743,322	0	743,322	286,655	767,668	487,563	473,930	427,257
					4,280,278			4,283,401	(100,931)	4,182,470	1,965,167	3,980,626	3,649,139	3,397,191	3,315,273
					4,280,278			4,283,401	(100,931)	4,182,470	1,965,167	3,980,626	3,649,139	3,397,191	3,315,273

			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														
	- Loc : 0225													
	- Loc Description : Courts													
	- Account Span : 10000 - 19999													
	14147	Official Court Reporter	0225	Courts		40,336		(1,078.00)	41,414	0	41,414	20,209		
	14155	Official Court Reporter	0225	Courts				0.00		0	0	0		
	14171	Associate Court Reporter	0225	Courts		32,528		1,255.00	31,273	0	31,273	16,216		
	14175	Associate Court Reporter	0225	Courts		32,528		1,255.00	31,273	0	31,273	16,216		
	17007	Judge 7	0225	Courts		5,000		0.00	5,000	0	5,000	5,000		
	17100	Transcripts	0225	Courts		1,400		0.00	1,400	0	1,400	0		
	17601	Longevity	0225	Courts		2,250		(450.00)	2,700	0	2,700	600		
	17899	Retention Bonus Supplemental	0225	Courts		0		(4,500.00)	4,500	(4,500)	0	0		
	18001	FT Self Insurance	0225	Courts		27,711		711.00	27,000	0	27,000	13,500		
	18101	FICA	0225	Courts		8,650		(345.00)	8,995	(344)	8,651	3,863		
	18201	PERF	0225	Courts		14,966		203.00	14,763	0	14,763	7,475		
								165,369		168,318	(4,844)	163,474	83,079	
	- Account Span : 20000 - 29999													
	20001	Office Supplies	0225	Courts		1,500		0.00	1,500	0	1,500	0		
	20003	Printing/Copy Supplies	0225	Courts		1,125		0.00	1,125	0	1,125	0		
								2,625		2,625	0	2,625	0	
	- Account Span : 30000 - 39999													
	30003	Printing & Subscriptions	0225	Courts		950		0.00	950	0	950	0		
	30028	Training/Travel	0225	Courts		1,440		0.00	1,440	0	1,440	0		
	32101	Judges' Liability Insurance	0225	Courts		2,162	rate increase	236.00	1,926	0	1,926	0		
	32117	CASA	0225	Courts		214,500		0.00	214,500	0	214,500	107,250		
	32119	Transcriber Maintenance	0225	Courts		1,910		0.00	1,910	0	1,910	0		
	32265	Guardian Ad Litem	0225	Courts		35,000		0.00	35,000	0	35,000	20,741		
	35300	Special Judges Pro-Tem	0225	Courts		320		0.00	320	0	320	0		
								256,282		256,046	0	256,046	127,991	
								424,276		426,989	(4,844)	422,145	211,070	

				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 : 0225														
- Loc Description : Courts														
- Account Span : 30000 - 39999														
				30117	Security -Contractual Services	0225	Courts	261,557		0.00	261,557	0	261,557	150,912
								261,557			261,557	0	261,557	150,912
								261,557			261,557	0	261,557	150,912
								261,557			261,557	0	261,557	150,912

				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 : 2200														
- Fund Description : Alternative Dispute Resolution														
- Loc : 0000														
- Loc Description : No Department														
- Account Span : 20000 - 29999														
	20001		Office Supplies	0000	No Department		200			0.00	200	0	200	0
	22605		Publication/Subscriptions	0000	No Department		300			0.00	300	0	300	0
								500			500	0	500	0
- Account Span : 30000 - 39999														
	30003		Printing & Subscriptions	0000	No Department		200			0.00	200	0	200	0
	30006		Contractual	0000	No Department		12,000			0.00	12,000	0	12,000	1,164
	30028		Training/Travel	0000	No Department		1,000			0.00	1,000	0	1,000	100
								13,200			13,200	0	13,200	1,264
- Account Span : 40000 - 49999														
	40001		Equipment	0000	No Department		1,000			0.00	1,000	0	1,000	0
								1,000			1,000	0	1,000	0
ALTERNATIVE DISPUTE TOTAL							14,700				14,700	0	14,700	1,264

			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 : 8895													
- Fund Description : County IV-D Incentive F93.563													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	14140		Title IV-D Court Commissioner	0000	No Department		36,525		3,630.00	32,895	0	32,895	15,751
	18001		FT Self Insurance	0000	No Department		3,079		79.00	3,000	0	3,000	1,500
	18101		FICA	0000	No Department		2,795		278.00	2,517	0	2,517	1,205
	18201		PERF	0000	No Department		5,187		515.00	4,672	0	4,672	2,237
							47,586			43,084	0	43,084	20,693
- Account Span : 40000 - 49999													
	40003		Office Equipment	0000	No Department		7,000		0.00	7,000	0	7,000	0
	42150		Dictating/Transcribing	0000	No Department		2,500		0.00	2,500	0	2,500	0
							9,500			9,500	0	9,500	0
					CO IV-D INCENTIVE TOTAL		57,086			52,584	0	52,584	20,693

			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 : 0226													
- Loc Description : Probation													
- Account Span : 10000 - 19999													
	10144		Office Manager- Curry Building	0226	Probation		50,797		0.00	50,797	(1,313)	49,484	24,716
	10145		Legal Secretary-Adult Prob.	0226	Probation		45,027		0.00	45,027	0	45,027	22,513
	10146		Adult Intake Probation Officer	0226	Probation		75,567	7.8% COLA Increase	5,460.00	70,107	1,128	71,235	35,617
	10147		Adult Intake Probation Officer	0226	Probation		75,567	7.8% COLA Increase	5,460.00	70,107	1,128	71,235	35,617
	10148		Adult Intake Probation Officer	0226	Probation		75,567	7.8% COLA Increase	5,460.00	70,107	1,128	71,235	35,617
	11002		Administrative Assistant	0226	Probation		0		0.00	0	0	0	0
	12558		Adult Supervision Prob. Ofc.	0226	Probation		56,784	7.8% COLA Increase	4,113.00	52,671	837	53,508	26,754
	12559		Adult Supervision Prob. Ofc.	0226	Probation		68,705	7.8% COLA Increase	4,968.00	63,737	1,019	64,756	32,378
	13019		Legal Secretary	0226	Probation		0		0.00	0	0	0	0
	14230		Chief Probation Officer	0226	Probation		103,501	7.8% COLA Increase	6,240.00	97,261	1,289	98,550	49,275
	14280		Office Administrator-Probation	0226	Probation		63,108		0.00	63,108	(570)	62,538	30,985
	14290		Adult Probation Director	0226	Probation		79,352	7.8% COLA Increase	4,240.00	75,112	1,110	76,222	38,111
	14291		Court Alcohol Drug Prog Sup	0226	Probation		80,572	7.8% COLA Increase	5,460.00	75,112	(2,866)	72,246	34,880
	14292		Adult Supervision Prob. Ofc.	0226	Probation		0		0.00	0	0	0	0
	14293		Adult Supervision Prob. Ofc.	0226	Probation		75,567	7.8% COLA Increase	5,460.00	70,107	1,128	71,235	35,617
	14294		Probation Officer	0226	Probation		0		0.00	0	0	0	0
	14295		Legal Secretary-Bookkeeper	0226	Probation		41,697		0.00	41,697	(81)	41,616	20,768
	14296		Probation Officer-PSC	0226	Probation		49,195	7.8% COLA Increase	(20,912.00)	70,107	1,128	71,235	39,876
	14297		Adult Supervision Prob. Ofc.	0226	Probation		56,784	7.8% COLA Increase	4,113.00	52,671	773	53,444	26,690
	14299		Adult Supervision Prob. Ofc.	0226	Probation		44,226	7.8% COLA Increase	3,203.00	41,023	(6,404)	34,619	14,617
	14300		Probation Officer	0226	Probation		0		0.00	0	0	0	0
	14301		Probation Officer-PSC	0226	Probation		79,352	7.8% COLA Increase	5,751.00	73,601	1,183	74,784	37,392
	14302		Probation Officer-PSC	0226	Probation		75,567	7.8% COLA Increase	5,460.00	70,107	1,128	71,235	35,617
	14303		Adult Supervision Prob. Ofc.	0226	Probation		75,567	7.8% COLA Increase	5,460.00	70,107	1,128	71,235	35,617
	14304		Adult Supervision Prob. Ofc.	0226	Probation		56,784	7.8% COLA Increase	4,113.00	52,671	(193)	52,478	25,917
	14305		Adult Supervision Prob. Ofc.	0226	Probation		75,567	7.8% COLA Increase	5,460.00	70,107	1,128	71,235	35,617
	14306		Adult Supervision Prob. Ofc.	0226	Probation		75,567	7.8% COLA Increase	5,460.00	70,107	1,128	71,235	35,617
	14307		Adult Intake Probation Officer	0226	Probation		75,567	7.8% COLA Increase	5,460.00	70,107	1,128	71,235	35,617
	14318		Deputy Chief Probation Officer	0226	Probation		102,690	7.8% COLA Increase	6,573.00	96,117	1,352	97,469	48,734
	14323		Adult Supervision Prob. Ofc.	0226	Probation		56,784	7.8% COLA Increase	4,113.00	52,671	129	52,800	26,046
	14324		Adult Supervision Prob. Ofc.	0226	Probation		59,624	7.8% COLA Increase	1,693.00	57,931	(3,703)	54,228	26,754
	14325		Adult Supervision Prob. Ofc.	0226	Probation		75,567	7.8% COLA Increase	5,460.00	70,107	1,128	71,235	35,617
	14326		Adult Supervision Prob. Ofc.	0226	Probation		65,575	7.8% COLA Increase	4,732.00	60,843	964	61,807	30,904
	14327		Adult Supervision Prob. Ofc.	0226	Probation		56,784	7.8% COLA Increase	5,769.00	51,015	(2,121)	48,894	23,187
	16800		Transitional Temp Training Pos	0226	Probation		0		0.00	0	0	0	0
	17601		Longevity	0226	Probation		32,800		0.00	32,800	0	32,800	13,700
	17801		Part-Time	0226	Probation		67,800	Pay increased 35.6% over past 2 yrs due to WIS class	17,800.00	50,000	(2,745)	47,255	47,255

			Acct	Acct Description	Loc	Loc Description	2024 Req Budget	2024 Notes	DIFFERENCE 2024 minus 2023	2023 Adopted Budnet	2023 Add/Adj Budnet	2023 Total Budnet	2023 Expend	
			17899	Retention Bonus Supplemental	0226	Probation	0		(120,000.00)	120,000	(120,000)	0	0	
			18001	FT Self Insurance	0226	Probation	357,164		9,164.00	348,000	0	348,000	174,000	
			18101	FICA	0226	Probation	158,632		(262.00)	158,894	(10,784)	148,110	71,341	
			18201	PERF	0226	Probation	280,168		14,025.00	266,143	540	266,683	132,447	
									2,869,575		2,850,079	(129,176)	2,720,903	1,375,410
			-	Account Span : 30000 - 39999										
			30041	Software	0226	Probation	3,000	Request from TSD for Workforce Manager	3,000.00					
			30800	Postage	0226	Probation	1,000		0.00	1,000	0	1,000	0	
									4,000		1,000	0	1,000	0
			-	Account Span : 40000 - 49999										
			40400	Property Loss	0226	Probation	0		0.00	0	0	0	0	
									0		0	0	0	0
									2,873,575		2,851,079	(129,176)	2,721,903	1,375,410
									2,873,575		2,851,079	(129,176)	2,721,903	1,375,410

			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 : 0273													
- Loc Description : Juvenile Probation													
- Account Span : 10000 - 19999													
	12251		Juvenile Supervision Prob. Ofc	0273	Juvenile Probation	62,463			4,532.00	57,931	928	58,859	29,429
	12252		Juvenile Supervision Prob. Ofc	0273	Juvenile Probation	56,784			4,113.00	52,671	837	53,508	26,754
	12253		Juvenile Supervision Prob. Ofc	0273	Juvenile Probation	56,784			4,113.00	52,671	837	53,508	26,754
	12254		Juvenile Probation Director	0273	Juvenile Probation	80,572			5,460.00	75,112	1,110	76,222	38,111
	12255		Juvenile Supervision Prob. Ofc	0273	Juvenile Probation	44,226			3,203.00	41,023	(633)	40,390	20,002
	12256		JDAI Coordinator	0273	Juvenile Probation	79,352			5,751.00	73,601	1,183	74,784	37,392
	12257		Juvenile Supervision Prob. Ofc	0273	Juvenile Probation	0	Position changed to 12260 in 2023		(70,107.00)	70,107	1,128	71,235	41,312
	12258		Juvenile Intake Prob. Officer	0273	Juvenile Probation	75,567			5,460.00	70,107	(4,355)	65,752	32,378
	12259		Juvenile Supervision Prob. Ofc	0273	Juvenile Probation	49,195			8,172.00	41,023	526	41,549	20,710
	12260		Evidence-Based Pract. Coord/PO	0273	Juvenile Probation	79,352	Position changed from 12257 in 2023		79,352.00				
	13019		Legal Secretary	0273	Juvenile Probation	41,697			0.00	41,697	(1)	41,696	20,848
	17601		Longevity	0273	Juvenile Probation	9,800			0.00	9,800	0	9,800	4,800
	17801		Part-Time	0273	Juvenile Probation	27,120	Pay increased 35.6% over past 2 yrs due to WIS class		7,120.00	20,000	(1,535)	18,465	18,280
	17899		Retention Bonus Supplemental	0273	Juvenile Probation	0			(20,000.00)	20,000	(20,000)	0	0
	18001		FT Self Insurance	0273	Juvenile Probation	123,160			3,160.00	120,000	0	120,000	60,000
	18101		FICA	0273	Juvenile Probation	50,713			2,843.00	47,870	(1,776)	46,094	22,844
	18201		PERF	0273	Juvenile Probation	88,891			7,107.00	81,784	221	82,005	41,704
						925,676				875,397	(21,530)	853,867	441,318
- Account Span : 20000 - 29999													
	20001		Office Supplies	0273	Juvenile Probation	2,500			0.00	2,500	0	2,500	29
	20012		Educational Supplies	0273	Juvenile Probation	500			0.00	500	0	500	0
	21120		Programming & Research Supply	0273	Juvenile Probation	1,000			0.00	1,000	0	1,000	0
						4,000				4,000	0	4,000	29
- Account Span : 30000 - 39999													
	30006		Contractual	0273	Juvenile Probation	9,500			0.00	9,500	0	9,500	0
	30021		Phones & Pagers	0273	Juvenile Probation	1,500			0.00	1,500	0	1,500	0
	30028		Training/Travel	0273	Juvenile Probation	7,500	Increased costs for training		2,500.00	5,000	0	5,000	4,714
	30041		Software	0273	Juvenile Probation	30,000			0.00	30,000	0	30,000	0
	32107		CC / Juvenile Prob. Security	0273	Juvenile Probation	10,000			0.00	10,000	0	10,000	0
	32111		Equipment Expense	0273	Juvenile Probation	1,000			0.00	1,000	0	1,000	152
	32113		Drug Testing	0273	Juvenile Probation	1,000			0.00	1,000	0	1,000	0
	32114		Electronic Monitoring	0273	Juvenile Probation	2,500			0.00	2,500	0	2,500	0
	32118		CJAM / VORP	0273	Juvenile Probation	32,000			0.00	32,000	0	32,000	15,000
						95,000				92,500	0	92,500	19,866
- Account Span : 40000 - 49999													
	40001		Equipment	0273	Juvenile Probation	2,000			0.00	2,000	0	2,000	0
						2,000				2,000	0	2,000	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
							1,026,676			973,897	(21,530)	952,367	461,213

			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 : 0226													
- Loc Description : Probation													
- Account Span : 10000 - 19999													
	14294		Probation Officer		0226	Probation	0		0.00	0	0	0	0
	14328		Adult Intake Probation Officer		0226	Probation	62,463		4,532.00	57,931	0	57,931	29,429
	14329		PSC Program Director		0226	Probation	80,572		5,460.00	75,112	0	75,112	38,111
	17601		Longevity		0226	Probation	1,800		0.00	1,800	0	1,800	1,800
	17899		Retention Bonus Supplemental		0226	Probation	0		(4,000.00)	4,000	(4,000)	0	0
	18001		FT Self Insurance		0226	Probation	24,632		632.00	24,000	0	24,000	12,000
	18101		FICA		0226	Probation	11,080		458.00	10,622	(306)	10,316	5,169
	18201		PERF		0226	Probation	20,311		1,418.00	18,893	0	18,893	9,591
							200,858			192,358	(4,306)	188,052	96,100
- Account Span : 30000 - 39999													
	30151		CC/Juvenile Security		0226	Probation	10,560		0.00	10,560	0	10,560	6,854
	32113		Drug Testing		0226	Probation	130,000	Increases costs for drug testing	5,000.00	125,000	0	125,000	53,791
	32114		Electronic Monitoring		0226	Probation	160,000		0.00	160,000	0	160,000	67,190
							300,560			295,560	0	295,560	127,835
							501,418			487,918	(4,306)	483,612	223,935

			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 : 2504													
- Fund Description : Court Alcohol-Drug User Fees													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	14292	Adult Supervision Prob. Ofc.	0000	No Department		44,226		(8,445.00)	52,671	0	52,671	14,617	
	17023	Probation Officer Supplement	0000	No Department		1,000		0.00	1,000	0	1,000	0	
	17227	AES/Prime/Prime Plus	0000	No Department		20,000		0.00	20,000	0	20,000	4,410	
	17601	Longevity	0000	No Department		600		0.00	600	0	600	0	
	17801	Part-Time	0000	No Department		25,000		0.00	25,000	0	25,000	0	
	18001	FT Self Insurance	0000	No Department		12,316		316.00	12,000	0	12,000	4,000	
	18101	FICA	0000	No Department		6,949		(646.00)	7,595	0	7,595	1,335	
	18201	PERF	0000	No Department		6,423		(1,199.00)	7,622	0	7,622	2,076	
							116,514		126,488	0	126,488	26,438	
- Account Span : 20000 - 29999													
	20001	Office Supplies	0000	No Department		10,000		0.00	10,000	0	10,000	2,295	
							10,000		10,000	0	10,000	2,295	
- Account Span : 30000 - 39999													
	30006	Contractual	0000	No Department		5,000		0.00	5,000	0	5,000	225	
	30028	Training/Travel	0000	No Department		10,000	Increased costs for training	1,500.00	8,500	0	8,500	1,874	
	30039	Professional Memberships	0000	No Department		100		0.00	100	0	100	100	
	32111	Equipment Expense	0000	No Department		8,000		0.00	8,000	0	8,000	0	
	32710	Special Services	0000	No Department		21,000	Increased costs of advertising for hiring	1,000.00	20,000	0	20,000	6,507	
							44,100		41,600	0	41,600	8,706	
- Account Span : 40000 - 49999													
	40001	Equipment	0000	No Department		2,000		0.00	2,000	0	2,000	0	
							2,000		2,000	0	2,000	0	
COURT-ALCOHOL-DRUG TOTAL						172,614			180,088	0	180,088	37,439	

			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 : 2506													
- Fund Description : Problem Solving Crt User Fees													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	17801	Part-Time	0000	No Department		12,500			0.00	12,500	0	12,500	0
	18101	FICA	0000	No Department		957			0.00	957	0	957	0
						13,457				13,457	0	13,457	0
- Account Span : 20000 - 29999													
	20001	Office Supplies	0000	No Department		2,000			0.00	2,000	0	2,000	435
						2,000				2,000	0	2,000	435
- Account Span : 30000 - 39999													
	30005	Dues	0000	No Department		300			0.00	300	0	300	0
	30006	Contractual	0000	No Department		1,000			0.00	1,000	0	1,000	0
	30028	Training/Travel	0000	No Department		15,000	Increased costs for training		2,500.00	12,500	0	12,500	4,797
	30041	Software	0000	No Department		6,750			0.00	6,750	0	6,750	0
	32113	Drug Testing	0000	No Department		12,000			0.00	12,000	0	12,000	1,485
	32710	Special Services	0000	No Department		500			0.00	500	0	500	0
						35,550				33,050	0	33,050	6,282
- Account Span : 40000 - 49999													
	40001	Equipment	0000	No Department		2,000			0.00	2,000	0	2,000	0
						2,000				2,000	0	2,000	0
PROBLEM SOLVING COURT TOTAL						53,007				50,507	0	50,507	6,717

			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 : 2508													
- Fund Description : Adult Probation User Fees													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	11493		Legal Secretary-Receptionist	0000	No Department		39,622		0.00	39,622	0	39,622	15,176
	13025		Legal Secretary	0000	No Department		0		0.00	0	0	0	0
	14292		Adult Supervision Prob. Ofc.	0000	No Department		44,226		3,203.00	41,023	0	41,023	12,309
	14293		Adult Supervision Prob. Ofc.	0000	No Department		44,226		3,203.00	41,023	0	41,023	2,843
	14294		Probation Officer	0000	No Department		0		0.00	0	0	0	0
	17023		Probation Officer Supplement	0000	No Department		1,000		0.00	1,000	0	1,000	0
	17226		Alcohol Education School	0000	No Department		15,000		0.00	15,000	0	15,000	5,985
	17601		Longevity	0000	No Department		600		0.00	600	0	600	0
	17801		Part-Time	0000	No Department		7,500		0.00	7,500	0	7,500	0
	18001		FT Self Insurance	0000	No Department		36,948		948.00	36,000	0	36,000	10,000
	18101		FICA	0000	No Department		11,642		490.00	11,152	0	11,152	2,666
	18201		PERF	0000	No Department		18,329		910.00	17,419	0	17,419	4,307
							219,093			210,339	0	210,339	53,286
- Account Span : 20000 - 29999													
	20001		Office Supplies	0000	No Department		5,000		0.00	5,000	0	5,000	2,652
							5,000			5,000	0	5,000	2,652
- Account Span : 30000 - 39999													
	30006		Contractual	0000	No Department		7,000		0.00	7,000	0	7,000	0
	30028		Training/Travel	0000	No Department		15,000	Increased costs of training	5,000.00	10,000	0	10,000	7,358
	30039		Professional Memberships	0000	No Department		500		0.00	500	0	500	300
	32111		Equipment Expense	0000	No Department		3,500		0.00	3,500	0	3,500	2,142
							26,000			21,000	0	21,000	9,800
- Account Span : 40000 - 49999													
	40001		Equipment	0000	No Department		2,000		0.00	2,000	0	2,000	0
							2,000			2,000	0	2,000	0
ADULT PROBATION TOTAL						252,093				238,339	0	238,339	65,738

			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 : 2509													
- Fund Description : Juvenile Probation User Fees													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	17801	Part-Time	0000	No Department		5,000		0.00	5,000	0	5,000	0	0
	18101	FICA	0000	No Department		383		0.00	383	0	383	0	0
							5,383		5,383	0	5,383	0	0
- Account Span : 20000 - 29999													
	20001	Office Supplies	0000	No Department		3,000		0.00	3,000	0	3,000	0	0
							3,000		3,000	0	3,000	0	0
- Account Span : 30000 - 39999													
	30006	Contractual	0000	No Department		3,500		0.00	3,500	0	3,500	0	0
	30028	Training/Travel	0000	No Department		3,000		0.00	3,000	0	3,000	254	
	32111	Equipment Expense	0000	No Department		1,000		0.00	1,000	0	1,000	0	0
	32710	Special Services	0000	No Department		1,500		0.00	1,500	0	1,500	0	0
							9,000		9,000	0	9,000	254	
- Account Span : 40000 - 49999													
	40001	Equipment	0000	No Department		1,500		0.00	1,500	0	1,500	0	0
							1,500		1,500	0	1,500	0	0
JUvenile Probation TOTAL						18,883				18,883	0	18,883	254

			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 : 2510													
- Fund Description : Project Income/Job User Fees													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	10055	Probation Officer/Case Manager	0000	No Department		1		0.00	1	0	1	0	
	10068	Office Manager	0000	No Department		0		0.00	0	0	0	0	
	11409	Office Manager-Community Corr.	0000	No Department		5,773		0.00	5,773	0	5,773	0	
	11410	Probation Officer/CASP Post-se	0000	No Department		1		(7,670.00)	7,671	(6,727)	944	0	
	11411	Field Officer	0000	No Department		11,606		0.00	11,606	0	11,606	0	
	11412	Field Officer	0000	No Department		9,936		0.00	9,936	0	9,936	0	
	11415	Probation Officer/CASP Post-Se	0000	No Department		6,784		4,113.00	2,671	0	2,671	0	
	11416	Field Officer	0000	No Department		6,606		2,075.00	4,531	0	4,531	0	
	11417	Probation Officer/CASP Post-Se	0000	No Department		18,705		4,968.00	13,737	792	14,529	0	
	11420	Field Officer	0000	No Department		4,531		0.00	4,531	0	4,531	0	
	11421	Probation Officer-PSC	0000	No Department		25,291		(10,138.00)	35,429	0	35,429	0	
	11422	Probation Officer/CASP Pretria	0000	No Department		35,567		5,460.00	30,107	0	30,107	0	
	11423	Probation Officer/CASP Pretria	0000	No Department		30,567		5,460.00	25,107	1,128	26,235	0	
	11424	Probation Officer-PSC	0000	No Department		30,328		5,223.00	25,105	1,073	26,178	0	
	11440	Field Officer	0000	No Department		6,606		2,075.00	4,531	0	4,531	0	
	11450	Probation Officer/CASP Post-Se	0000	No Department		9,195		(3,476.00)	12,671	0	12,671	0	
	11460	Field Officer	0000	No Department		6,606		2,075.00	4,531	0	4,531	0	
	11470	CASP Director	0000	No Department		24,594		5,733.00	18,861	0	18,861	0	
	11480	Field Officer	0000	No Department		4,531		0.00	4,531	0	4,531	0	
	11491	Field Officer	0000	No Department		9,531		0.00	9,531	0	9,531	0	
	11492	Pretrial Serv. Prog. Director	0000	No Department		13,710		10,774.00	2,936	928	3,864	0	
	11493	Legal Secretary-Receptionist	0000	No Department		4,622		0.00	4,622	0	4,622	0	
	11494	Director-Dep Chief PO/Comm Cor	0000	No Department		20,999		5,679.00	15,320	1,165	16,485	0	
	13019	Legal Secretary	0000	No Department		0		0.00	0	0	0	0	
	14235	Probation Officer/CASP Pretria	0000	No Department		22,145		5,223.00	16,922	121	17,043	0	
	14236	Probation Officer/CASP Pretria	0000	No Department		16,700		4,968.00	11,732	338	12,070	0	
	14289	Evidence-Based Practices Coord	0000	No Department		24,352		5,751.00	18,601	1,183	19,784	0	
	14300	Probation Officer	0000	No Department		1		(11,059.00)	11,060	0	11,060	0	
	15115	Director	0000	No Department		0		0.00	0	0	0	0	
	17023	Probation Officer Supplement	0000	No Department		1,000		0.00	1,000	0	1,000	0	
	17601	Longevity	0000	No Department		19,200		0.00	19,200	0	19,200	7,600	
	17801	Part-Time	0000	No Department		2,712	Pay increased 35.6% over past 2 yrs due to WIS class	712.00	2,000	0	2,000	0	
	18001	FT Self Insurance	0000	No Department		43,900	Balance remaining after grant funds exhausted	6,933.00	36,967	0	36,967	1,000	
	18101	FICA	0000	No Department		28,474		2,903.00	25,571	0	25,571	581	
	18201	PERF	0000	No Department		49,741		5,287.00	44,454	0	44,454	0	
							494,315		441,246	1	441,247	9,181	
- Account Span : 20000 - 29999													

		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	
		20001	Office Supplies	0000	No Department	10,000		0.00	10,000	0	10,000	3,252	
		20100	Fuel	0000	No Department	18,000		0.00	18,000	0	18,000	4,044	
		22105	Supervision Incentives	0000	No Department	25,000		0.00	25,000	0	25,000	5,758	
		22510	Drug Test Supplies	0000	No Department	2,500		0.00	2,500	0	2,500	2,500	
		27002	Road Crew Supplies	0000	No Department	250		0.00	250	0	250	0	
		27003	Wearing Apparel	0000	No Department	1,000		0.00	1,000	0	1,000	0	
							56,750			56,750	0	56,750	15,554
		-	Account Span : 30000 - 39999										
		30003	Printing & Subscriptions	0000	No Department	1,500		0.00	1,500	0	1,500	195	
		30006	Contractual	0000	No Department	2,000		0.00	2,000	0	2,000	0	
		30021	Phones & Pagers	0000	No Department	2,500		0.00	2,500	0	2,500	0	
		30028	Training/Travel	0000	No Department	7,500	Increased costs for training	2,500.00	5,000	0	5,000	4,271	
		30069	Vol Insurance	0000	No Department	6,500	Increased costs of insurance	400.00	6,100	314	6,414	6,414	
		30800	Postage	0000	No Department	500		0.00	500	(314)	186	0	
		32111	Equipment Expense	0000	No Department	7,500		0.00	7,500	0	7,500	1,347	
		32710	Special Services	0000	No Department	15,000	Increase costs of advertisement for hiring	5,000.00	10,000	0	10,000	9,958	
		33050	Vehicle Maintenance	0000	No Department	10,000		0.00	10,000	0	10,000	1,406	
							53,000			45,100	0	45,100	23,591
		-	Account Span : 40000 - 49999										
		40001	Equipment	0000	No Department	2,500		0.00	2,500	0	2,500	0	
							2,500			2,500	0	2,500	0
						PROJECT INCOME TOTAL	606,565			545,596	1	545,597	48,326

				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 : 4916										
				-	Fund Description : County Offender Transportation									
				-	Loc : 0000									
				-	Loc Description : No Department									
				-	Account Span : 30000 - 39999									
					30049	Juvenile Transportation	0000	No Department	1,500	0.00	1,500	0	1,500	0
					30059	Adult Transportation	0000	No Department	1,500	0.00	1,500	0	1,500	0
					CO OFFENDER TRANSPORTATION TOTAL			3,000			3,000	0	3,000	0