



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 #4 AGENDA

Wednesday, September 13, 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 #4

2. ADOPTION OF AGENDA

3. WELCOME AND BUDGET WORK SESSION PROCEDURES

4. OVERVIEW OF REVENUES AND EXPENDITURES

5. ASSESSOR'S OFFICE, Judy Sharp and Lisa Surface

30-minute time allotment

3

- 1000-0008 General
 - 1131-0000 Sales Disclosure
 - 1224-0000 Reassessment
-

6. CORONER'S OFFICE, Joani Stalcup

15-minute time allotment

6

- 1000-0007 General
-

- | | | | |
|------------|--|--|----|
| 7. | PARKS DEPARTMENT, Kelli Witmer
-1000-0803 General
-1178-0000 Parks Non-Reverting Capital | <i>20-minute time allotment</i>

 | 7 |
| <hr/> | | | |
| 8. | HEALTH DEPARTMENT, Lori Kelley
-1159-0000 Health Fund
-1168-0000 Local Health Maintenance
-1206-0000 IN Health Trust Fund
-4906-0000 Public Health Emergency Fund | <i>40-minute time allotment</i>

 | 10 |
| <hr/> | | | |
| 9. | PROSECUTOR, Erika Oliphant and Beth Hamlin
-1000-0009 General – Prosecutor
-1000-0660 General – Child Support
-1155-0000 Extradition
-1170-0009 Public Safety LIT
-2503-0000 Diversion User Fees | <i>35-minute time allotment</i>

 | 17 |
| <hr/> | | | |
| 10. | AUDITOR, Catherine Smith & Brianne Gregory
-1000-0002 General
-1181-0000 Plat Book
-1216-0000 Auditor’s Ineligible | <i>30-minute time allotment</i>

 | 24 |
| <hr/> | | | |
| 11. | Meeting Recessed to Thursday, September 14, 2023 at 5:00 pm | | |

			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													
- Fund Description : County General													
- Loc : 0008													
- Loc Description : Assessor													
- Account Span : 10000 - 19999													
	10025	Real Estate Reass. Spec/Deputy	0008	Assessor		38,366			0.00	38,366	0	38,366	19,438
	10026	Reass. Prop. Sepc. Supervisor	0008	Assessor		47,539			0.00	47,539	0	47,539	24,024
	10027	Real Estate Reass Specialist	0008	Assessor		38,366	3 Year Bump		1,911.00	36,455	0	36,455	18,482
	10028	Sales Disclosure Spec/Deputy	0008	Assessor		23,145			(1,280.00)	24,425	0	24,425	0
	10029	Personal Prop. Spec Supervisor	0008	Assessor		46,283			0.00	46,283	0	46,283	23,396
	10030	Personal Property Specialist	0008	Assessor		36,455			0.00	36,455	0	36,455	17,272
	10092	GIS Assessment Specialist/Dep.	0008	Assessor		45,027			0.00	45,027	0	45,027	22,768
	10093	Admin Assist To PTABOA Dep L3	0008	Assessor		47,539	25 Year Bump		1,256.00	46,283	0	46,283	23,396
	10094	Admin Assist To PTABOA Dep L2	0008	Assessor		46,283			0.00	46,283	0	46,283	23,396
	10095	Personal Property Specialist	0008	Assessor		38,366			0.00	38,366	0	38,366	19,364
	10096	Sales Disclosure Spec./Deputy	0008	Assessor		36,455			0.00	36,455	0	36,455	17,272
	10097	Sales Disclosure Supervisor	0008	Assessor		41,697			0.00	41,697	0	41,697	21,103
	11000	Elected Official	0008	Assessor		70,516			0.00	70,516	0	70,516	35,129
	12000	Chief Deputy	0008	Assessor		63,465			0.00	63,465	0	63,465	31,986
	17601	Longevity	0008	Assessor		13,100			100.00	13,000	0	13,000	6,100
	17899	Retention Bonus Supplemental	0008	Assessor					(25,000.00)	25,000	(25,000)	0	0
	18001	FT Self Insurance	0008	Assessor		172,424			4,424.00	168,000	0	168,000	82,020
	18101	FICA	0008	Assessor		48,935			(1,221.00)	50,156	(1,912)	48,244	20,942
	18201	PERF	0008	Assessor		87,970			268.00	87,702	0	87,702	38,244
							941,931			961,473	(26,912)	934,561	444,332
							941,931			961,473	(26,912)	934,561	444,332
							941,931			961,473	(26,912)	934,561	444,332

			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 : 1131													
- Fund Description : Sales Disclosure-County Share													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	10028		Sales Disclosure Spec/Deputy	0000	No Department	11,400	Vacant - Comot B - Min	(630.00)	12,030	0	12,030	0	
	17801		Part-Time	0000	No Department	20,000		(2,000.00)	22,000	0	22,000	1,672	
	18001		FT Self Insurance	0000	No Department	12,316		316.00	12,000	0	12,000	1,980	
	18101		FICA	0000	No Department	2,403		(201.00)	2,604	0	2,604	128	
	18201		PERF	0000	No Department	1,619		(90.00)	1,709	0	1,709	0	
						47,738			50,343	0	50,343	3,780	
- Account Span : 30000 - 39999													
	30028		Training/Travel	0000	No Department	5,000		0.00	5,000	0	5,000	0	
	30041		Software	0000	No Department	10,000		0.00	10,000	0	10,000	0	
						15,000			15,000	0	15,000	0	
					SALES DISCLOSURE TOTAL	62,738				65,343	0	65,343	3,780

			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 : 1224													
- Fund Description : Reassessment Fund													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	17797	Level 2 Assr/App Certification	0000	No Department		20,000		(8,000.00)	28,000	0	28,000	10,000	
	17798	Level 3 Assr/App Certification	0000	No Department		35,000		0.00	35,000	0	35,000	30,000	
	17799	PTABOA	0000	No Department		15,000	Increased due to possible need for more hearing dates	5,000.00	10,000	0	10,000	2,668	
	17801	Part-Time	0000	No Department		28,000		0.00	28,000	0	28,000	12,474	
	17899	Retention Bonus Supplemental	0000	No Department				(1,000.00)	1,000	(1,000)	0	0	
	18101	FICA	0000	No Department		7,497		(307.00)	7,804	(76)	7,728	4,218	
						105,497			109,804	(1,076)	108,728	59,360	
- Account Span : 20000 - 29999													
	20100	Fuel	0000	No Department		3,000		0.00	3,000	0	3,000	125	
	22630	Supplies	0000	No Department		8,000		0.00	8,000	0	8,000	1,525	
						11,000			11,000	0	11,000	1,650	
- Account Span : 30000 - 39999													
	30003	Printing & Subscriptions	0000	No Department		15,000		0.00	15,000	0	15,000	1,864	
	30028	Training/Travel	0000	No Department		10,000		0.00	10,000	0	10,000	2,153	
	30800	Postage	0000	No Department		42,000	Increased due to possible postage rate change	4,000.00	38,000	0	38,000	30,384	
	34310	Trending/New Construction/Lega	0000	No Department		392,500		0.00	392,500	0	392,500	196,250	
	34350	Software Services	0000	No Department		260,000	Increased due to increase in support fees for INcama, Schneider Geospatial, Need for appraisals for IBTR hearings	9,650.00	250,350	0	250,350	172,093	
						719,500			705,850	0	705,850	402,744	
- Account Span : 40000 - 49999													
	40003	Office Equipment	0000	No Department		5,000		0.00	5,000	0	5,000	0	
	44300	Computer Hardware	0000	No Department		5,000		0.00	5,000	0	5,000	0	
						10,000			10,000	0	10,000	0	
				REASSESSMENT TOTAL		845,997			836,654	(1,076)	835,578	463,754	
						845,997			836,654	(1,076)	835,578	463,754	

			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 : 0007													
- Loc Description : Coroners Office													
- Account Span : 10000 - 19999													
	11000	Elected Official	0007	Coroners Office		49,362			0.00	49,362	0	49,362	24,292
	17031	Chief Deputy Coroner	0007	Coroners Office		44,426			0.00	44,426	0	44,426	22,213
	17032	Coroner Deputy	0007	Coroners Office		12,000			0.00	12,000	0	12,000	6,000
	17033	Coroner Deputy	0007	Coroners Office		12,000			0.00	12,000	0	12,000	6,000
	17034	Coroner Deputy	0007	Coroners Office		12,000			0.00	12,000	0	12,000	6,000
	17035	Coroner Deputy	0007	Coroners Office		12,000			0.00	12,000	0	12,000	6,000
	17899	Retention Bonus Supplemental	0007	Coroners Office					(5,000.00)	5,000	(5,000)	0	0
	18001	FT Self Insurance	0007	Coroners Office		12,316			316.00	12,000	0	12,000	6,000
	18101	FICA	0007	Coroners Office		11,231			0.00	11,231	(382)	10,849	5,279
	18201	PERF	0007	Coroners Office		13,319			0.00	13,319	0	13,319	3,450
							178,654			183,338	(5,382)	177,956	85,234
- Account Span : 20000 - 29999													
	20001	Office Supplies	0007	Coroners Office		2,500			0.00	2,500	0	2,500	971
	20011	Other Supplies	0007	Coroners Office		7,500	Cost of supplies increased		2,500.00	5,000	0	5,000	2,721
	22218	Clothing Allotment	0007	Coroners Office		2,000			0.00	2,000	0	2,000	0
							12,000			9,500	0	9,500	3,692
- Account Span : 30000 - 39999													
	30001	Anthropology Fees	0007	Coroners Office		900			0.00	900	0	900	0
	30005	Dues	0007	Coroners Office		750			0.00	750	0	750	675
	30015	Toxicology Fees	0007	Coroners Office		20,000			0.00	20,000	1,040	21,040	3,914
	30016	X-Rays & Misc	0007	Coroners Office		1,000			0.00	1,000	0	1,000	0
	30017	Photography	0007	Coroners Office		500			0.00	500	0	500	0
	30018	Autopsies	0007	Coroners Office		225,000			0.00	225,000	0	225,000	84,800
	30020	Transport Bodies	0007	Coroners Office		45,000			0.00	45,000	0	45,000	16,428
	30028	Training/Travel	0007	Coroners Office		1,500			0.00	1,500	0	1,500	0
	30800	Postage	0007	Coroners Office		150			0.00	150	0	150	0
	31015	Coroner Maint	0007	Coroners Office					0.00		0	0	0
							294,800			294,800	1,040	295,840	105,817
							485,454			487,638	(4,342)	483,296	194,743

			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 : 0803													
- Loc Description : Parks & Recreation													
- Account Span : 10000 - 19999													
	10067		Financial Manager	0803	Parks & Recreation		48,449		(3,876.00)	52,325	0	52,325	30,387
	10068		Office Manager	0803	Parks & Recreation		41,697		0.00	41,697	0	41,697	20,848
	10310		Rec. Director - Community	0803	Parks & Recreation		55,219		0.00	55,219	0	55,219	27,609
	10311		Recreation Director Athletics	0803	Parks & Recreation		53,781		1,456.00	52,325	0	52,325	26,162
	10312		Naturalist	0803	Parks & Recreation		48,449		0.00	48,449	0	48,449	23,014
	10313		Assistant Parks Superintendent	0803	Parks & Recreation		48,303		0.00	48,303	0	48,303	23,723
	10314		Parks Maintenance Technician	0803	Parks & Recreation		44,263		0.00	44,263	0	44,263	22,131
	10315		Parks Maintenance Technician	0803	Parks & Recreation		38,948		2,056.00	36,892	0	36,892	18,446
	10320		Parks Maintenance Technician	0803	Parks & Recreation		40,987		2,039.00	38,948	0	38,948	16,236
	10330		Parks Maintenance Technician	0803	Parks & Recreation		40,987		0.00	40,987	0	40,987	20,493
	10340		Parks Superintendent	0803	Parks & Recreation		54,710		2,021.00	52,689	0	52,689	26,344
	10350		Parks Maintenance Technician	0803	Parks & Recreation		38,948		0.00	38,948	0	38,948	19,158
	14003		Assistant Director	0803	Parks & Recreation		57,021		0.00	57,021	0	57,021	28,510
	15115		Director	0803	Parks & Recreation		74,438		0.00	74,438	0	74,438	37,219
	17301		Board Members	0803	Parks & Recreation		2,100		0.00	2,100	0	2,100	0
	17601		Longevity	0803	Parks & Recreation		11,500		0.00	11,500	0	11,500	5,000
	17801		Part-Time	0803	Parks & Recreation		178,400		0.00	178,400	0	178,400	68,554
	17899		Retention Bonus Supplemental	0803	Parks & Recreation		0		(39,000.00)	39,000	(39,000)	0	0
	18001		FT Self Insurance	0803	Parks & Recreation		172,424		4,424.00	168,000	0	168,000	84,000
	18101		FICA	0803	Parks & Recreation		67,182		(2,702.00)	69,884	(2,984)	66,900	30,161
	18201		PERF	0803	Parks & Recreation		97,440		524.00	96,916	0	96,916	48,021
							1,215,246			1,248,304	(41,984)	1,206,320	576,016
- Account Span : 20000 - 29999													
	20001		Office Supplies	0803	Parks & Recreation		2,900		0.00	2,900	0	2,900	1,443
	20100		Fuel	0803	Parks & Recreation		10,600	P&R staff traveling more for programs & projects	1,500.00	9,100	0	9,100	3,062
	20102		Greenway Supplies	0803	Parks & Recreation		5,000		0.00	5,000	0	5,000	5,000
	24200		Operational Supplies	0803	Parks & Recreation		45,000	Supply costs have risen. In 2022 we spent \$37,500. Need parking blocks, fencing, picnic tables, grills.	18,300.00	26,700	0	26,700	26,537
	24202		Gas Oil Lubricants	0803	Parks & Recreation		22,000	Need more \$ in Fuel line and less \$ in Gas line.	(7,100.00)	29,100	0	29,100	10,112
	24205		Recreation Supplies	0803	Parks & Recreation		72,500	1 time purchase: \$61,500 for soccer goals, B-ball & Pickleball systems, nature supplies/equipment. Yearly Purchase: \$11,000 for rec. program & athletic supplies/equipment, special event supplies/equipment, entrance fees.	35,500.00	37,000	0	37,000	37,000
	24207		Maint & Repair Supplies	0803	Parks & Recreation		22,300	Supply costs have risen. In 2022 we spent \$22,300.	4,800.00	17,500	0	17,500	12,914
	24221		Institutional Supplies	0803	Parks & Recreation		7,800	Supply costs have risen. In 2022 we spent \$7,800.	1,300.00	6,500	0	6,500	2,744
	24222		Horticultural Supplies	0803	Parks & Recreation		34,000		0.00	34,000	0	34,000	12,862
							222,100			167,800	0	167,800	111,674

			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	
		-	Account Span : 30000 - 39999											
		30003	Printing & Subscriptions	0803	Parks & Recreation		1,500		0.00	1,500	0	1,500	1,451	
		30004	Repairs; Equipment/Vehicle	0803	Parks & Recreation		5,000		0.00	5,000	0	5,000	3,795	
		30006	Contractual	0803	Parks & Recreation		107,000	1 time purchase: \$33,000 for B-ball/Pickleball asphalt resurfacing & court lining, etc. Yearly purchase: \$74,000 for registration software, OuterSpatial mobile trail app., drainage/ADA improvements and On-Call/Retainer agreements	(5,000.00)	112,000	0	112,000	49,649	
		30011	Rent	0803	Parks & Recreation		2,000		0.00	2,000	0	2,000	1,935	
		30013	Professional Services	0803	Parks & Recreation		10,000	Less need.	(5,000.00)	15,000	0	15,000	3,328	
		30028	Training/Travel	0803	Parks & Recreation		2,500		0.00	2,500	0	2,500	2,477	
		30045	Greenway Professional Services	0803	Parks & Recreation		35,000	Taken over duty of tree & debris removal from water around trail bridge piers & emergency repairs from HWY Dept.	5,000.00	30,000	0	30,000	27,264	
		30500	Printing & Advertising	0803	Parks & Recreation		7,000	To increase digital & print advertising for programs, events, facilities.	2,000.00	5,000	0	5,000	2,302	
		30800	Postage	0803	Parks & Recreation		1,000		0.00	1,000	0	1,000	198	
		31585	Communications	0803	Parks & Recreation		1,000	Services have been reduced.	(400.00)	1,400	0	1,400	240	
		36002	Trash Pickup Etc	0803	Parks & Recreation		5,100		0.00	5,100	0	5,100	2,535	
		36003	Utilities	0803	Parks & Recreation		45,000	In 2022 we spent \$62,400	10,000.00	35,000	0	35,000	17,029	
		38000	Repair Bldg & Structure	0803	Parks & Recreation		1,000		0.00	1,000	0	1,000	561	
								223,100			216,500	0	216,500	112,764
		-	Account Span : 40000 - 49999											
		40001	Equipment	0803	Parks & Recreation		27,400	To replace 2004 ATV with Bobcat UV34.	27,400.00	0	21,267	21,267	19,548	
							27,400			0	21,267	21,267	19,548	
							1,687,846			1,632,604	(20,717)	1,611,887	820,002	
							1,687,846			1,632,604	(20,717)	1,611,887	820,002	

				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 : 1178														
- Fund Description : Park Nonreverting Capital														
- Loc : 0000														
- Loc Description : No Department														
- Account Span : 20000 - 29999														
				24207	Maint & Repair Supplies	0000	No Department	10,000		0.00	10,000	0	10,000	0
								10,000			10,000	0	10,000	0
- Account Span : 30000 - 39999														
				30006	Contractual	0000	No Department	14,000		0.00	14,000	0	14,000	0
				30013	Professional Services	0000	No Department	1,000		0.00	1,000	0	1,000	0
				33010	Refunds	0000	No Department	2,000		0.00	2,000	0	2,000	0
								17,000			17,000	0	17,000	0
- Account Span : 40000 - 49999														
				40001	Equipment	0000	No Department	30,000		0.00	30,000	0	30,000	4,946
				40004	Buildings	0000	No Department	1,000		0.00	1,000	0	1,000	0
				45150	Land - Parks	0000	No Department	1,000		0.00	1,000	0	1,000	0
				45350	Infrastructure Improvements	0000	No Department	1,000		0.00	1,000	0	1,000	0
								33,000			33,000	0	33,000	4,946
PARKS NON-REVERTING CAPITAL TOTAL								60,000			60,000	0	60,000	4,946
								60,000			60,000	0	60,000	4,946
								60,000			60,000	0	60,000	4,946

			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 : 1159													
- Fund Description : Health													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	10067		Financial Manager	0000	No Department		46,028		(4,350.00)	50,378	0	50,378	24,038
	10101		Health Commissioner	0000	No Department				(26,700.00)	26,700	0	26,700	13,350
	10102		Administrator	0000	No Department		70,887	Increased hours to 40	8,861.00	62,026	0	62,026	29,509
	10103		Registrar	0000	No Department		47,653	Increased hours to 40	5,956.00	41,697	0	41,697	19,811
	10104		Assistant Vital Statistics Reg	0000	No Department		36,455		0.00	36,455	0	36,455	13,286
	10105		Assistant Vital Statistics Reg	0000	No Department		38,366		0.00	38,366	0	38,366	18,742
	10109		Waste Water Sanitarian	0000	No Department		46,028		0.00	46,028	0	46,028	16,772
	10110		Waste Water Sanitarian	0000	No Department		50,669		(2,020.00)	52,689	0	52,689	24,060
	10111		Environmental Health Specialis	0000	No Department		48,448		(1.00)	48,449	0	48,449	23,014
	10112		Sr. Community Health Specialis	0000	No Department		50,669		0.00	50,669	0	50,669	25,334
	10113		Food Sanitarian	0000	No Department		46,028		0.00	46,028	0	46,028	21,897
	10114		Food Sanitarian	0000	No Department		46,028		(2,421.00)	48,449	0	48,449	21,804
	10116		Chief Food Sanitarian	0000	No Department		48,121		(2,548.00)	50,669	0	50,669	21,242
	10117		Sr. Environ Health Specialist	0000	No Department		57,749		0.00	57,749	0	57,749	28,874
	10118		Public Health Coordinator	0000	No Department		50,378		1,929.00	48,449	0	48,449	24,224
	10122		Environmental Hlth Servs Mgr	0000	No Department		57,021		2,839.00	54,182	0	54,182	27,091
	10123		Population Hlth Outreach Mgr	0000	No Department		59,314		0.00	59,314	0	59,314	29,657
	10181		Enviro Health Specialist/Temp	0000	No Department		46,028	approved to move from Temp to permanent	0.00	46,028	0	46,028	13,418
	11002		Administrative Assistant	0000	No Department		36,455		0.00	36,455	0	36,455	17,272
	16800		Transitional Temp Training Pos	0000	No Department		12,000		12,000.00				
	17301		Board Members	0000	No Department		8,400		5,600.00	2,800	0	2,800	467
	17601		Longevity	0000	No Department		9,600		200.00	9,400	0	9,400	3,000
	17801		Part-Time	0000	No Department		105,000		0.00	105,000	0	105,000	12,509
	17899		Retention Bonus Supplemental	0000	No Department				(53,000.00)	53,000	(53,000)	0	0
	18001		FT Self Insurance	0000	No Department		221,688		(6,312.00)	228,000	0	228,000	114,000
	18101		FICA	0000	No Department		76,908		(5,023.00)	81,931	(4,054)	77,877	30,949
	18201		PERF	0000	No Department		126,654		(1,257.00)	127,911	0	127,911	57,610
							1,442,575			1,508,822	(57,054)	1,451,768	631,930
- Account Span : 20000 - 29999													
	20009		Other Automotive	0000	No Department		1,000		0.00	1,000	0	1,000	0
	20011		Other Supplies	0000	No Department		10,000		(1,300.00)	11,300	0	11,300	5,680
	20100		Fuel	0000	No Department		5,000		0.00	5,000	0	5,000	1,005
	21050		Medical Supplies	0000	No Department		1,000		0.00	1,000	0	1,000	0
	22210		Education & Public Info	0000	No Department		2,500		0.00	2,500	0	2,500	72
	22211		Environmental Health	0000	No Department		4,000		(1,250.00)	5,250	0	5,250	328
	22218		Clothing Allotment	0000	No Department		1,500	employees assisting wastewater only \$250/ea	500.00	1,000	0	1,000	0
	26400		Uniforms	0000	No Department		7,000	county labeled shirts and jackets	6,500.00	500	0	500	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	
						32,000			27,550	0	27,550	7,085	
		-	Account Span : 30000 - 39999										
		30003	Printing & Subscriptions	0000	No Department	5,000		800.00	4,200	0	4,200	1,310	
		30004	Repairs; Equipment/Vehicle	0000	No Department	500		0.00	500	0	500	0	
		30006	Contractual	0000	No Department	53,200	moved from personnel - Health Officer/Medical director salary	51,800.00	1,400	0	1,400	0	
		30007	Official Bond	0000	No Department	300		0.00	300	0	300	50	
		30021	Phones & Pagers	0000	No Department	20,000	additional needs field staff- EHS	16,000.00	4,000	0	4,000	852	
		30028	Training/Travel	0000	No Department	40,000		18,000.00	22,000	0	22,000	8,410	
		30041	Software	0000	No Department	25,000		0.00	25,000	0	25,000	0	
		30190	Promotion & Advert	0000	No Department	5,000		(17,000.00)	22,000	0	22,000	4,499	
		30275	Office Lease	0000	No Department	3,500		500.00	3,000	0	3,000	1,199	
		30801	Postage & Freight	0000	No Department	10,000		4,000.00	6,000	0	6,000	5,163	
		32401	Assessment	0000	No Department	1,000		(1,000.00)	2,000	0	2,000	0	
		32410	Personal Health Care	0000	No Department	252,000		24,578.00	227,422	10,000	237,422	102,437	
		32411	Accreditation Related Services	0000	No Department	16,000		0.00	16,000	0	16,000	0	
		32412	Vaxcare	0000	No Department	10,000		0.00	10,000	60,000	70,000	50,443	
		32420	Environmental Health Care	0000	No Department	3,500		0.00	3,500	0	3,500	991	
		32710	Special Services	0000	No Department			(325.00)	325	0	325	0	
		32740	Immunization Expense	0000	No Department			(168,000.00)	168,000	(46,000)	122,000	0	
		33010	Refunds	0000	No Department	800		0.00	800	1,000	1,800	880	
		33050	Vehicle Maintenance	0000	No Department	2,000		0.00	2,000	0	2,000	735	
							447,800			518,447	25,000	543,447	176,969
		-	Account Span : 40000 - 49999										
		40001	Equipment	0000	No Department				0.00	0	0	0	0
							0			0	0	0	0
						HEALTH FUND TOTAL	1,922,375			2,054,819	(32,054)	2,022,765	815,984
							1,922,375			2,054,819	(32,054)	2,022,765	815,984
							1,922,375			2,054,819	(32,054)	2,022,765	815,984
							1,922,375			2,054,819	(32,054)	2,022,765	815,984

			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
Fund : 1161													
- Fund Description : Local Public Health Services													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	10102	Administrator	0000	No Department		70,877	Double Budgeted in Fund 1159	70,877.00					
	10103	Registrar	0000	No Department		47,653	Double Budgeted in Fund 1159	47,653.00					
	10104	Assistant Vital Statistics Reg	0000	No Department		36,455	Double Budgeted in Fund 1159	36,455.00					
	10105	Assistant Vital Statistics Reg	0000	No Department		38,366	Double Budgeted in Fund 1159	38,366.00					
	10107	Dis Inter Spec Prog Coord	0000	No Department		48,449		48,449.00					
	10108	Disease Interven. Specialist	0000	No Department		46,713		46,713.00					
	10112	Sr. Community Health Specialis	0000	No Department		50,669	Double Budgeted in Fund 1159	50,669.00					
	10118	Public Health Coordinator	0000	No Department		50,378	Double Budgeted in Fund 1159	50,378.00					
	10122	Environmental Hlth Servs Mgr	0000	No Department		57,021	Double Budgeted in Fund 1159	57,021.00					
	10123	Population Hlth Outreach Mgr	0000	No Department		59,314	Double Budgeted in Fund 1159	59,314.00					
	10141	Assistant Vital Statistics Reg	0000	No Department		34,544	Additional position requested (not included in Fund 1159	34,544.00					
	10181	Enviro Health Specialist/Temp	0000	No Department		46,028	Double Budgeted in Fund 1159 - Approved to move from Temp to Permanent	46,028.00					
	17801	Part-Time	0000	No Department		50,000		50,000.00					
	18001	FT Self Insurance	0000	No Department		147,792		147,792.00					
	18101	FICA	0000	No Department		48,690		48,690.00					
	18201	PERF	0000	No Department		83,279		83,279.00					
							916,228			0	0	0	0
- Account Span : 20000 - 29999													
	20001	Office Supplies	0000	No Department		12,144		12,144.00					
	20011	Other Supplies	0000	No Department		40,000		40,000.00					
	21050	Medical Supplies	0000	No Department		21,500		21,500.00					
	22210	Education & Public Info	0000	No Department		6,500		6,500.00					
	22300	Personnel Health Supplies	0000	No Department		100		100.00					
							80,244			0	0	0	0
- Account Span : 30000 - 39999													
	30003	Printing & Subscriptions	0000	No Department		10,000		10,000.00					
	30006	Contractual	0000	No Department		39,000		39,000.00					
	30014	Other Services	0000	No Department		30,000		30,000.00					
	30028	Training/Travel	0000	No Department		73,071		73,071.00					
	30041	Software	0000	No Department		1,500		1,500.00					
	30500	Printing & Advertising	0000	No Department		5,000		5,000.00					
	32410	Personal Health Care	0000	No Department		202,000	Double Budgeted in Fund 1159	202,000.00					
	33025	HealthNet, Inc	0000	No Department		20,000	Double Budgeted in Fund 1159	20,000.00					
	33050	Vehicle Maintenance	0000	No Department		7,000		7,000.00					
							387,571			0	0	0	0
- Account Span : 40000 - 49999													
	40001	Equipment	0000	No Department		800		800.00					

			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
							800			0	0	0	0
					LOCAL	PUBLIC HEALTH SERVICES FUND	1,384,843			0	0	0	0
							1,384,843			0	0	0	0
							1,384,843			0	0	0	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
Fund : 1168													
- Fund Description : Local Health Maintenance													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	17801	Part-Time	0000	No Department		25,000	1 position; Data Entry	(10,000.00)		35,000	0	35,000	7,953
	18101	FICA	0000	No Department		1,913		(765.00)		2,678	0	2,678	608
						26,913				37,678	0	37,678	8,561
- Account Span : 20000 - 29999													
	20001	Office Supplies	0000	No Department		100	new birth/death binders	(100.00)		200	0	200	0
	21050	Medical Supplies	0000	No Department		100		(400.00)		500	0	500	0
						200				700	0	700	0
- Account Span : 30000 - 39999													
	30028	Training/Travel	0000	No Department				(3,000.00)		3,000	0	3,000	0
	30041	Software	0000	No Department		5,000	receipt tracker	(10,000.00)		15,000	0	15,000	1,200
	30500	Printing & Advertising	0000	No Department		100		(400.00)		500	0	500	0
	35210	Personal Health Care	0000	No Department			moved to health first	(27,000.00)		27,000	15,000	42,000	375
						5,100				45,500	15,000	60,500	1,575
- Account Span : 40000 - 49999													
	40001	Equipment	0000	No Department				(60,000.00)		60,000	0	60,000	0
						0				60,000	0	60,000	0
LOCAL HEALTH MAINTENANCE FUND						32,213				143,878	15,000	158,878	10,136
						32,213				143,878	15,000	158,878	10,136
						32,213				143,878	15,000	158,878	10,136

			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 : 1206													
- Fund Description : Local Health Dept Trust Account													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	10360		Comm. Health Spec-Tobacco Ed.	0000	No Department		43,480		(4,113.00)	47,593	0	47,593	4,923
	17601		Longevity	0000	No Department		200		(400.00)	600	0	600	0
	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	1,000
	18101		FICA	0000	No Department		3,327		(513.00)	3,840	(153)	3,687	350
	18201		PERF	0000	No Department		6,175		(584.00)	6,759	0	6,759	699
							65,498			72,792	(2,153)	70,639	6,972
- Account Span : 20000 - 29999													
	20011		Other Supplies	0000	No Department		3,000		2,950.00	50	0	50	0
	22300		Personnel Health Supplies	0000	No Department		50		(250.00)	300	0	300	0
							3,050			350	0	350	0
- Account Span : 30000 - 39999													
	30003		Printing & Subscriptions	0000	No Department		50		(50.00)	100	0	100	0
	30014		Other Services	0000	No Department		3,000		2,520.00	480	0	480	0
	30028		Training/Travel	0000	No Department		50	Will be paying most of this out of new 1161 Fund	(1,450.00)	1,500	0	1,500	159
							3,100			2,080	0	2,080	159
LOCAL HEALTH DEPT TRUST TOTAL							71,648			75,222	(2,153)	73,069	7,131
							71,648			75,222	(2,153)	73,069	7,131
							71,648			75,222	(2,153)	73,069	7,131
							71,648			75,222	(2,153)	73,069	7,131

				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 : 4906														
- Fund Description : Public Health Emergency Fund														
- Loc : 0000														
- Loc Description : No Department														
- Account Span : 20000 - 29999														
		22630		Supplies		0000	No Department	10,000		0.00	10,000	0	10,000	0
								10,000			10,000	0	10,000	0
- Account Span : 30000 - 39999														
		30014		Other Services		0000	No Department	10,000		0.00	10,000	0	10,000	0
								10,000			10,000	0	10,000	0
PUBLIC HEALTH EMERGENCY TOTAL								20,000			20,000	0	20,000	0
								20,000			20,000	0	20,000	0
								20,000			20,000	0	20,000	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
-	Loc : 0009											
-	Loc Description : Prosecutor											
-	Account Span : 10000 - 19999											
	10004	Deputy Prosecutor-Felony	0009	Prosecutor	87,173	Updated to 40 Hours	RR mph	7,857.00	79,316	0	79,316	38,138
	10007	First Deputy	0009	Prosecutor	96,388	Updated to 40 Hours	CP 8	12,049.00	84,339	0	84,339	42,169
	10700	Check Decep/Expungement Coord	0009	Prosecutor	55,219	RS	25	0.00	55,219	0	55,219	27,609
	11002	Administrative Assistant	0009	Prosecutor		OLD LINE		0.00	0	0	0	0
	13001	Administrative Manager	0009	Prosecutor	48,449	CC	3	0.00	48,449	0	48,449	24,224
	13002	Deputy Prosecutor-Felony	0009	Prosecutor	87,173	Updated to 40 Hours	VACANT	10,896.00	76,277	(2,863)	73,414	13,306
	13003	Executive Director	0009	Prosecutor	47,252	BH	14 SPLIT 67%	0.00	47,252	0	47,252	25,391
	13004	Victim Assistance Director	0009	Prosecutor	38,692	TD	25 SPLIT 67%	0.00	38,692	0	38,692	28,119
	13005	Victim Assistant	0009	Prosecutor	34,961	CG moves to 25	SPLIT 67%	927.00	34,034	0	34,034	25,398
	13006	Office Administrator	0009	Prosecutor	35,058	JC	14 SPLIT 67%	(17,267.00)	52,325	0	52,325	17,529
	13007	Deputy Prosecutor-Felony	0009	Prosecutor	90,647	Updated to 40 Hours	AW moved to 8	14,370.00	76,277	0	76,277	38,138
	13008	Deputy Prosecutor-Misdemeanor	0009	Prosecutor	75,900	Updated to 40 Hours	MG moves to 3	12,818.00	63,082	0	63,082	31,541
	13009	Deputy Prosecutor-Misdemeanor	0009	Prosecutor	72,093	Updated to 40 Hours	VACANT	5,681.00	66,412	0	66,412	2,554
	13010	Deputy Prosecutor-Juvenile	0009	Prosecutor	72,093	Updated to 40 Hours	NR 1	(1,617.00)	73,710	0	73,710	34,993
	13011	Deputy Prosecutor-Felony Drug	0009	Prosecutor	87,173	Updated to 40 Hours	JR 3	10,896.00	76,277	0	76,277	27,430
	13012	Deputy Prosecutor-Misdemeanor	0009	Prosecutor	72,093	Updated to 40 Hours	JL 1	9,011.00	63,082	0	63,082	31,031
	13013	Deputy Prosecutor-Misdemeanor	0009	Prosecutor	75,900	Updated to 40 Hours	AP 3	9,488.00	66,412	0	66,412	23,977
	13014	Deputy Prosecutor-Felony	0009	Prosecutor	94,141	Updated to 40 Hours	TB 14	11,767.00	82,374	0	82,374	41,187
	13015	Deputy Prosecutor-Dom Violence	0009	Prosecutor	1	Updated to 40 Hours (place holder)	AO moves to 3	0.00	1	0	1	0
	13016	Investigator	0009	Prosecutor		OLD LINE		0.00	0	0	0	0
	13017	Investigator	0009	Prosecutor		OLD LINE		0.00	0	0	0	0
	13018	Senior Legal Secretary	0009	Prosecutor	47,430	SP	14	0.00	47,430	0	47,430	23,715
	13019	Legal Secretary	0009	Prosecutor	45,027	NA	14	0.00	45,027	0	45,027	22,513
	13020	Legal Secretary	0009	Prosecutor	47,539	RG	25	0.00	47,539	0	47,539	23,334
	13021	Intake Legal Secretary	0009	Prosecutor	39,622	VACANT		(2,075.00)	41,697	0	41,697	13,070
	13022	Legal Secretary	0009	Prosecutor	41,697	NF	3	0.00	41,697	0	41,697	20,848
	13023	Legal Secretary	0009	Prosecutor	39,622	JRM	1	(3,749.00)	43,371	0	43,371	19,811
	13024	Victim Assistant	0009	Prosecutor	34,960	DV moves to 25	SPLIT 67%	926.00	34,034	0	34,034	25,398
	13025	Legal Secretary	0009	Prosecutor	46,283	AD moves to 20		0.00	46,283	0	46,283	22,513
	13028	Paralegal	0009	Prosecutor	43,917	KP	3	0.00	43,917	0	43,917	15,202
	13029	Forensic Analyst & Tech. Spec.	0009	Prosecutor	35,058	RS	14 SPLIT 67%	0.00	35,058	0	35,058	17,529
	13032	Victim Assistant	0009	Prosecutor	31,887	JHS	8 SPLIT 67%	0.00	31,887	0	31,887	23,796
	13033	Criminal Investigator	0009	Prosecutor	52,926	CH	20	0.00	52,926	0	52,926	26,463
	13034	Criminal Investigator	0009	Prosecutor	49,595	BT	8	0.00	49,595	0	49,595	24,798
	13425	Dep. Pros-Felony Sex Crimes	0009	Prosecutor	1	Updated to 40 Hours (place holder)	BH 3	0.00	1	0	1	0
	17021	Pros/Chief Pub. Def Supplement	0009	Prosecutor	5,000	ELO		0.00	5,000	0	5,000	2,500
	17022	Chief Dep Pros/Chief PD Suppl.	0009	Prosecutor	3,500	JK		0.00	3,500	0	3,500	1,875
	17101	Overtime	0009	Prosecutor	3,000			3,000.00		2,863	2,863	2,413
	17601	Longevity	0009	Prosecutor	27,000			1,766.00	25,234	0	25,234	14,800

		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	
		17801	Part-Time	0009	Prosecutor	20,000		0.00	20,000	0	20,000	17,410	
		17899	Retention Bonus Supplemental	0009	Prosecutor			(66,000.00)	66,000	(66,000)	0	0	
		18001	FT Self Insurance	0009	Prosecutor	431,060		11,060.00	420,000	0	420,000	209,485	
		18101	FICA	0009	Prosecutor	136,512		1,586.00	134,926	(5,049)	129,877	56,711	
		18201	PERF	0009	Prosecutor	245,087		11,640.00	233,447	0	233,447	106,600	
							2,597,129			2,552,099	(71,049)	2,481,050	1,163,518
		-	Account Span : 20000 - 29999										
		20001	Office Supplies	0009	Prosecutor	10,500		0.00	10,500	0	10,500	6,516	
		20100	Fuel	0009	Prosecutor	1,000		0.00	1,000	0	1,000	22	
							11,500			11,500	0	11,500	6,538
		-	Account Span : 30000 - 39999										
		30003	Printing & Subscriptions	0009	Prosecutor	7,000		0.00	7,000	0	7,000	930	
		30004	Repairs; Equipment/Vehicle	0009	Prosecutor	1,000		0.00	1,000	0	1,000	0	
		30006	Contractual	0009	Prosecutor	10,000	Request to fund LE education at IU	10,000.00					
		30021	Phones & Pagers	0009	Prosecutor	500		0.00	500	0	500	324	
		30024	Depositions	0009	Prosecutor	15,000		0.00	15,000	0	15,000	14,464	
		30025	Maintenance	0009	Prosecutor	5,800		0.00	5,800	(2,500)	3,300	1,892	
		30026	Library	0009	Prosecutor	20,000		0.00	20,000	0	20,000	15,430	
		30028	Training/Travel	0009	Prosecutor	13,250		0.00	13,250	7,022	20,272	19,930	
		30037	Trial Preparation	0009	Prosecutor	20,000		0.00	20,000	(6,500)	13,500	4,463	
		30038	Extradition	0009	Prosecutor	20,000		0.00	20,000	0	20,000	10,542	
		30039	Professional Memberships	0009	Prosecutor	3,500		0.00	3,500	0	3,500	1,003	
		30041	Software	0009	Prosecutor	5,000		0.00	5,000	0	5,000	468	
		30042	Technical Services	0009	Prosecutor	500		0.00	500	0	500	20	
		30800	Postage	0009	Prosecutor	9,000		0.00	9,000	2,000	11,000	4,360	
							130,550			120,550	22	120,572	73,826
							2,739,179			2,684,149	(71,027)	2,613,122	1,243,882
							2,739,179			2,684,149	(71,027)	2,613,122	1,243,882

			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 : 0660													
- Loc Description : Child Support													
- Account Span : 10000 - 19999													
	12710	Child Support Case Worker	0660	Child Support		46,283	HG 20	0.00	46,283	0	46,283	23,141	
	12711	Child Support Case Worker	0660	Child Support		43,371	LR 8	0.00	43,371	0	43,371	21,685	
	12712	Child Support Case Worker	0660	Child Support		39,622	LH 1	0.00	39,622	0	39,622	19,489	
	12713	Child Support Case Worker	0660	Child Support		43,371	CW 8	0.00	43,371	0	43,371	21,106	
	12714	Child Support Case Worker	0660	Child Support		45,027	RG 14	0.00	45,027	0	45,027	22,513	
	12716	Child Support Case Worker	0660	Child Support		39,622	SP 1	0.00	39,622	0	39,622	12,437	
	12717	Child Support Case Worker	0660	Child Support		41,697	KH moves to 3	0.00	41,697	0	41,697	6,858	
	12718	Child Support Case Worker	0660	Child Support		43,371	TD moves to 8	1,674.00	41,697	0	41,697	20,848	
	12720	Sup. Child Support Dep Pros.	0660	Child Support		82,374	Increased to 40 Hours ACC 14	0.00	82,374	0	82,374	41,187	
	12730	IV-D Administrator	0660	Child Support		54,710	BL 14	0.00	54,710	0	54,710	27,355	
	12750	Child Support Dep Prosecutor	0660	Child Support		73,710	Increased to 40 Hours JM 20	7,298.00	66,412	0	66,412	11,659	
	12760	Child Support Dep Prosecutor	0660	Child Support		66,412	Increased to 40 Hours KC 3	0.00	66,412	0	66,412	33,206	
	12770	Child Support Dep Prosecutor	0660	Child Support		71,727	Increased to 40 Hours PC 14	0.00	71,727	0	71,727	35,863	
	12780	Child Support Case Worker	0660	Child Support		47,539	KB moves to 25	1,256.00	46,283	0	46,283	23,141	
	12790	Child Support Case Worker	0660	Child Support		39,622	RS moves to 1 yr	(7,917.00)	47,539	0	47,539	23,769	
	13000	Child Support Investigator	0660	Child Support		47,684	GC 3	0.00	47,684	0	47,684	23,842	
	13003	Executive Director	0660	Child Support		23,274	BH 14	0.00	23,274	0	23,274	9,872	
	13006	Office Administrator	0660	Child Support		17,268	JC 14	0.00	17,268	0	17,268	8,634	
	13016	Investigator	0660	Child Support			OLD LINE	0.00	0	0	0	0	
	13029	Forensic Analyst & Tech. Spec.	0660	Child Support		17,268	RS 14	0.00	17,268	0	17,268	8,634	
	17601	Longevity	0660	Child Support		14,900		500.00	14,400	0	14,400	8,600	
	17899	Retention Bonus Supplemental	0660	Child Support		0		(34,000.00)	34,000	(34,000)	0	0	
	18001	FT Self Insurance	0660	Child Support		209,372		5,372.00	204,000	0	204,000	101,940	
	18101	FICA	0660	Child Support		68,839		(2,310.00)	71,149	(2,601)	68,548	28,734	
	18201	PERF	0660	Child Support		125,816		622.00	125,194	0	125,194	53,588	
							1,302,879		1,330,384	(36,601)	1,293,783	588,101	
- Account Span : 20000 - 29999													
	20001	Office Supplies	0660	Child Support		4,000		0.00	4,000	0	4,000	2,005	
							4,000		4,000	0	4,000	2,005	
- Account Span : 30000 - 39999													
	30006	Contractual	0660	Child Support		5,000		0.00	5,000	0	5,000	2,202	
	30021	Phones & Pagers	0660	Child Support		1,700		(23.00)	1,723	0	1,723	0	
	30026	Library	0660	Child Support		1,500		(121.00)	1,621	0	1,621	0	
	30028	Training/Travel	0660	Child Support		9,400		14.00	9,386	0	9,386	335	
	30037	Trial Preparation	0660	Child Support		1,000		0.00	1,000	0	1,000	54	
	30038	Extradition	0660	Child Support		10,000		0.00	10,000	0	10,000	0	
	30042	Technical Services	0660	Child Support		800		0.00	800	994	1,794	900	

			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
			30276	Maintenance Agreement	0660	Child Support	1,400		(8.00)	1,408	0	1,408	0
			30800	Postage	0660	Child Support	15,000		0.00	15,000	(994)	14,006	751
							45,800			45,938	0	45,938	4,242
							1,352,679			1,380,322	(36,601)	1,343,721	594,348
							1,352,679			1,380,322	(36,601)	1,343,721	594,348

			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 : 1155													
- Fund Description : Extradition and Sheriffs Assis													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
			17101	Overtime	0000	No Department	500		0.00	500	0	500	0
			18101	FICA	0000	No Department	38		0.00	38	0	38	0
			18201	PERF	0000	No Department	0		(71.00)	71	0	71	0
							538			609	0	609	0
						EXTRADITION TOTAL	538			609	0	609	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
Fund : 1170														
- Fund Description : Public Safety LIT														
- Loc : 0009														
- Loc Description : Prosecutor														
- Account Span : 10000 - 19999														
				13015	Deputy Prosecutor-Dom Violence	0009	Prosecutor	43,587		5,448.00	38,139	0	38,139	38,138
				13425	Dep. Pros-Felony Sex Crimes	0009	Prosecutor	43,587		5,448.00	38,139	0	38,139	35,204
				17899	Retention Bonus Supplemental	0009	Prosecutor			(4,000.00)	4,000	(4,000)	0	0
				18001	FT Self Insurance	0009	Prosecutor	24,632		632.00	24,000	0	24,000	12,000
				18101	FICA	0009	Prosecutor	6,669		527.00	6,142	(306)	5,836	5,611
				18201	PERF	0009	Prosecutor	12,379		1,547.00	10,832	0	10,832	10,414
								130,854			121,252	(4,306)	116,946	101,367
								130,854			121,252	(4,306)	116,946	101,367
								130,854			121,252	(4,306)	116,946	101,367

			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 : 2503														
- Fund Description : Diversion/Pros. User Fees														
- Loc : 0000														
- Loc Description : No Department														
- Account Span : 10000 - 19999														
	12107	Misdemeanor And Traffic Specia	0000	No Department		52,325			0.00	52,325	0	52,325	25,488	
	15115	Director	0000	No Department		55,219			0.00	55,219	0	55,219	27,609	
	17601	Longevity	0000	No Department		2,900			900.00	2,000	0	2,000	2,000	
	17801	Part-Time	0000	No Department		250			0.00	250	0	250	0	
	18001	FT Self Insurance	0000	No Department		0			0.00	0	0	0	0	
	18101	FICA	0000	No Department		8,399			0.00	8,399	0	8,399	3,998	
	18201	PERF	0000	No Department		15,272			0.00	15,272	0	15,272	7,540	
							134,365			133,465	0	133,465	66,635	
- Account Span : 20000 - 29999														
	20001	Office Supplies	0000	No Department		50			0.00	50	0	50	0	
	20100	Fuel	0000	No Department		50			0.00	50	0	50	0	
							100			100	0	100	0	
- Account Span : 30000 - 39999														
	33010	Refunds	0000	No Department		50			0.00	50	0	50	0	
	33050	Vehicle Maintenance	0000	No Department		50			0.00	50	0	50	0	
	35120	Computer Project	0000	No Department		50			0.00	50	0	50	0	
	37375	Programs	0000	No Department		500			0.00	500	0	500	0	
							650			650	0	650	0	
- Account Span : 40000 - 49999														
	40001	Equipment	0000	No Department		500			0.00	500	0	500	0	
							500			500	0	500	0	
					DIVERSION TOTAL	135,615				134,715	0	134,715	66,635	
							135,615				134,715	0	134,715	66,635
							135,615				134,715	0	134,715	66,635

		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 : 0002												
- Loc Description : Auditors Office												
- Account Span : 10000 - 19999												
	10002	Assistant Property Director	0002	Auditors Office	52,312			0.00	52,312	(265)	52,047	24,846
	10003	County Financial Director	0002	Auditors Office	65,167			0.00	65,167	0	65,167	32,583
	10016	Accounts Payable Administrator	0002	Auditors Office	57,575			0.00	57,575	(1,124)	56,451	28,575
	10017	Econ Development Coordinator	0002	Auditors Office	59,634			0.00	59,634	0	59,634	29,817
	10018	Property Transfer Coordinator	0002	Auditors Office	59,634			0.00	59,634	0	59,634	29,817
	10019	Property Director	0002	Auditors Office	65,167	Personnel Change		3,100.00	62,067	0	62,067	32,583
	10020	General Ledger & Grant Manager	0002	Auditors Office	57,908			333.00	57,575	0	57,575	29,900
	10044	Internal Auditor	0002	Auditors Office	46,028			(2,421.00)	48,449	0	48,449	21,804
	11000	Elected Official	0002	Auditors Office	70,516			0.00	70,516	0	70,516	35,201
	11001	Admin Assistant-Commissioners	0002	Auditors Office	54,330			0.00	54,330	0	54,330	27,165
	11002	Administrative Assistant	0002	Auditors Office				0.00	0	0	0	0
	11013	Admin Assistant- Council	0002	Auditors Office	45,282			(4,285.00)	49,567	0	49,567	18,950
	11017	Assistant Co Financial Directo	0002	Auditors Office	56,493	Personnel Change		10,720.00	45,773	0	45,773	22,132
	12000	Chief Deputy	0002	Auditors Office	63,465			0.00	63,465	0	63,465	31,732
	16800	Transitional Temp Training Pos	0002	Auditors Office				0.00		1,124	1,124	1,124
	17101	Overtime	0002	Auditors Office	2,500			700.00	1,800	0	1,800	0
	17601	Longevity	0002	Auditors Office	9,300			(100.00)	9,400	0	9,400	6,000
	17794	Clerk for Commiss/Council Supp	0002	Auditors Office	5,000			0.00	5,000	0	5,000	2,308
	17801	Part-Time	0002	Auditors Office	10,000			0.00	10,000	265	10,265	10,265
	17899	Retention Bonus Supplemental	0002	Auditors Office				(22,000.00)	22,000	(22,000)	0	0
	18001	FT Self Insurance	0002	Auditors Office	160,108			4,108.00	156,000	0	156,000	78,000
	18101	FICA	0002	Auditors Office	59,861			(901.00)	60,762	(1,683)	59,079	27,375
	18201	PERF	0002	Auditors Office	107,187			990.00	106,197	0	106,197	52,098
					1,107,467				1,117,223	(23,683)	1,093,540	542,275
- Account Span : 30000 - 39999												
	30006	Contractual	0002	Auditors Office	175,000			10,000.00	165,000	0	165,000	61,368
	30800	Postage	0002	Auditors Office	4,000			1,000.00	3,000	0	3,000	3,000
					179,000				168,000	0	168,000	64,368
					1,286,467				1,285,223	(23,683)	1,261,540	606,643
					1,286,467				1,285,223	(23,683)	1,261,540	606,643

			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 : 1181													
- Fund Description : Plat Book													
- Loc : 0000													
- Loc Description : No Department													
- Account Span : 10000 - 19999													
	10018	Property Transfer Coordinator	0000	No Department		0		0.00	0	0	0	0	0
	10045	GIS Representative	0000	No Department		27,685	Half of the salary - other half in 1216	(27,685.00)	55,370	0	55,370	21,296	
	17801	Part-Time	0000	No Department		0		0.00	0	0	0	0	0
	17899	Retention Bonus Supplemental	0000	No Department		0		(2,000.00)	2,000	(2,000)	0	0	0
	18001	FT Self Insurance	0000	No Department		6,158		(5,842.00)	12,000	0	12,000	3,000	
	18101	FICA	0000	No Department		2,118		(2,271.00)	4,389	(153)	4,236	1,587	
	18201	PERF	0000	No Department		3,932		(3,931.00)	7,863	0	7,863	3,024	
						39,893			81,622	(2,153)	79,469	28,907	
- Account Span : 20000 - 29999													
	20001	Office Supplies	0000	No Department		500		0.00	500	0	500	0	0
						500			500	0	500	0	0
- Account Span : 30000 - 39999													
	30028	Training/Travel	0000	No Department		2,000		0.00	2,000	0	2,000	0	0
						2,000			2,000	0	2,000	0	0
				PLAT BOOK TOTAL		42,393			84,122	(2,153)	81,969	28,907	
						42,393			84,122	(2,153)	81,969	28,907	
						42,393			84,122	(2,153)	81,969	28,907	

			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 : 1216													
- Fund Description : Auditors Ineligible Deductions													
- Loc : 0000													
- Account Span : 10000 - 19999													
	10045		GIS Representative		0000	No Department	27,685	Half of salary - other half in 1181	27,685.00		40,463	40,463	6,389
	17024		Auditor Supplemental TIF Neutr		0000	No Department	7,000		400.00	6,600	0	6,600	0
	17801		Part-Time		0000	No Department	40,000		0.00	40,000	0	40,000	2,189
	18001		FT Self Insurance		0000	No Department	6,158		6,158.00		9,000	9,000	0
	18101		FICA		0000	No Department	5,714		2,149.00	3,565	3,279	6,844	642
	18201		PERF		0000	No Department	4,926		4,926.00		5,746	5,746	997
							91,483			50,165	58,488	108,653	10,217
- Account Span : 20000 - 29999													
	20001		Office Supplies		0000	No Department	5,500		500.00	5,000	11	5,011	3,687
	20003		Printing/Copy Supplies		0000	No Department	15,000		0.00	15,000	0	15,000	2,326
							20,500			20,000	11	20,011	6,013
- Account Span : 30000 - 39999													
	30005		Dues		0000	No Department	1,250		150.00	1,100	50	1,150	1,149
	30006		Contractual		0000	No Department	175,000		0.00	175,000	(50)	174,950	54,228
	30028		Training/Travel		0000	No Department	6,000		0.00	6,000	0	6,000	644
	32005		Legal Notices		0000	No Department	10,000		0.00	10,000	0	10,000	1,930
	36050		Miscellaneous Expenses		0000	No Department	0		0.00	0	0	0	0
							192,250			192,100	0	192,100	57,951
AUDITOR'S INELIGIBLE TOTAL						304,233				262,265	58,499	320,764	87,099
							304,233			262,265	58,499	320,764	87,099
							304,233			262,265	58,499	320,764	87,099