

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
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**GENERAL FUND - 1000**

**Assessor 1000-0008 General Fund**

1000	0008	10025	Deputy-Reassessment Property Specialist	COMOT 3	14	35	18.75	32,923.00	29,361.00	35,438.00		1.00	34,125.00		
1000	0008	10026	Reassessment Deputy Supervisor	COMOT 4	14	35	20.22	34,353.00	36,152.00	38,216.00		1.00	36,800.00		
1000	0008	10027	RealEstate Reassessment Specialist	COMOT 3	3	35	17.98	29,260.00	30,945.00	33,982.00		1.00	32,724.00		
1000	0008	10028	Real Estate Reassessment Specialist/ Sales Disclosure Specialist (Split)	COMOT 3	14	35	18.75	22,048.00	15,734.00	21,780.00		0.67	22,864.00		
1000	0008	10029	Personal Property Assessment Specialist	COMOT 3	3	35	17.98	30,040.00	30,670.00	33,982.00		1.00	32,724.00		
1000	0008	10030	Personal Property Assessment Specialist	COMOT 3	3	35	17.98	29,846.00	30,670.00	33,982.00		1.00	32,724.00		
1000	0008	10092	First Deputy/GIS Assessment Specialist	COMOT 4	14	35	20.22	34,792.00	35,383.00	37,403.00		1.00	36,800.00		
1000	0008	10093	Administrative Assistant to PTABOA	COMOT 4	14	35	20.22	35,548.00	36,152.00	38,216.00		1.00	36,800.00		
1000	0008	10094	Third Deputy/Administrative Assistant to PTABOA	COMOT 3	14	35	18.75	32,923.00	33,482.00	35,438.00		1.00	34,125.00		
1000	0008	10095	Personal Property Assessment Specialist	COMOT 3	1	35	17.20	18,348.00	21,385.00	32,508.00		1.00	31,304.00		
1000	0008	10096	Real Estate Reassessment Specialist	COMOT 3	1	35	17.20	32,923.00	33,482.00	35,438.00		1.00	31,304.00		
1000	0008	10097	Sales Disclosure Specialist	COMOT 3	14	35	18.75	32,231.00	32,347.00	35,438.00		1.00	34,125.00		
1000	0008	11000	<b>Elected Official</b>	CD1	14	35	33.04	52,718.00	53,614.00	56,341.00		1.00	60,133.00	Salary Total	
1000	0008	12000	Chief Deputy	EO	14	35	29.81	58,449.00	59,425.00	62,427.00		1.00	54,254.00	510,806.00	
1000	0008	17601	Longevity					13,500.00	10,800.00	11,400.00			12,500.00		
1000	0008	18001	FT Self Insurance					133,966.00	139,434.00	143,535.00			143,535.00		
1000	0008	18101	FICA					32,811.00	32,974.00	41,463.00			40,033.00		
1000	0008	18201	PERF					61,103.00	61,334.00	75,344.00			72,535.00	779,409.00	
								<b>717,782.00</b>	<b>723,344.00</b>	<b>802,331.00</b>	<b>0.00</b>	<b>13.67</b>	<b>779,409.00</b>	<b>779,409.00</b>	

**Auditor 1000-0002 General Fund**

1000	0002	10002	Assistant Property Director	PAT 2	1	40	20.53	30,748.00	32,779.00	32,508.00		1.00	42,702.00		Increased to 40 hours. WIS change in title & classification (formerly Property Customer Service Rep 1)
1000	0002	10003	County Financial Director	PAT 5	3	35	26.11	50,596.00	54,100.00	58,946.00		1.00	47,520.00		
1000	0002	10016	Accounts Payable Administrator	PAT 3	8	40	23.25	39,067.00	45,468.00	50,220.00		1.00	48,360.00		
1000	0002	10017	Economic Development Coordinator	PAT 2	14	40	20.53	29,430.00	27,238.00	32,508.00		1.00	42,702.00		Increased to 40 hours. WIS change in title & classification (formerly Property Customer Service Rep 2)
1000	0002	10018	Property Transfer Coordinator (Split)	PAT 2	3	40	22.43	18,833.00	25,112.00	17,719.00		0.50	23,327.00		Increased to 40 hours. WIS change in title & classification (formerly Property Customer Service Rep 3)
1000	0002	10019	Property Director	PAT 5	14	40	27.29	47,498.00	52,926.00	58,946.00		1.00	56,763.00		
1000	0002	10020	General Ledger Manager	PAT 3	8	40	23.25	42,277.00	32,623.00	49,140.00		1.00	48,360.00		
1000	0002	10044	Internal Auditor	PAT 3	1	35	21.73		32,926.00	42,998.00		1.00	39,549.00		New employee without prior county experience
1000	0002	11000	<b>Elected Official</b>	EO	35	35	34.84	61,673.00	62,700.00	65,848.00		1.00	63,409.00		
1000	0002	11002	Administrative Assistant-Commissioners	COMOT 4	14	40	20.22	32,923.00	33,482.00	35,438.00		1.00	42,058.00		Increased to 40 hours. WIS change in title & classification (formerly Administrative Coordinator)
1000	0002	11013	Administrative Assistant-Council	COMOT 4	3	40	19.37	29,663.00	2,796.00	34,700.00		1.00	40,290.00	Salary Total	Increased to 40 hours. WIS change in title & classification (formerly Council Assistant)
1000	0002	12000	Chief Deputy	CD2	3	35	29.73	47,936.00	50,365.00	56,190.00		1.00	54,109.00	549,149.00	
1000	0002	17601	Longevity					6,000.00	5,800.00	6,800.00			6,400.00		
1000	0002	17801	Part Time					14,921.00	10,241.00	10,000.00			10,000.00		
1000	0002	18001	FT Self Insurance					112,700.00	127,500.00	131,250.00			120,750.00		
1000	0002	18101	FICA					35,434.00	38,489.00	46,308.00			43,265.00		
1000	0002	18201	PERF					68,269.00	74,992.00	83,571.00			77,980.00	807,544.00	
1000	0002	20003	Printing\Copy Supplies					4,895.00	2,828.00	6,200.00			1,200.00	1,200.00	Reduction of \$5,000

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As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1000	0002	30005	Dues					971.00	1,000.00	1,100.00			1,100.00		
1000	0002	30006	Contractual						8,225.00	100,000.00			100,000.00		
1000	0002	30028	Training/Travel					2,459.00	2,300.00	3,000.00			0.00		Reduction of \$3,000
1000	0002	32005	Legal Notices					8,802.00	8,545.00	10,000.00			7,000.00	108,100.00	Reduction of \$3,000
								<b>685,095.00</b>	<b>732,435.00</b>	<b>933,390.00</b>	<b>0.00</b>	<b>11.50</b>	<b>916,844.00</b>	<b>916,844.00</b>	

**Building Commission 1000-0312 General Fund**

1000	0312	10042	Secretary	COMOT 3	3	35	17.98	28,847.00	28,100.00	33,982.00		1.00	32,724.00		
1000	0312	11002	Administrative Assistant	COMOT 4	14	35	20.22	34,792.00	35,501.00	38,216.00		1.00	36,800.00		
1000	0312	13101	Building Commissioner	EXE 1	14	35	35.33	62,591.00	63,655.00	66,774.00		1.00	64,301.00		
1000	0312	13102	Senior Commercial Bldg Inspect	PAT 4	8	35	24.55	43,308.00	44,044.00	46,400.00		1.00	44,681.00		
1000	0312	13104	Plan Review/Building Inspector	PAT 4	14	35	25.09	42,901.00	44,458.00	47,420.00		1.00	45,664.00		
1000	0312	13106	Building Inspector	PAT 3	-	35	0.00	41,885.00	36,044.00	44,906.00		1.00	41,405.00		
1000	0312	13107	Building Inspector	PAT 4	14	35	25.09	44,270.00	45,023.00	47,420.00		1.00	45,664.00		
1000	0312	13109	Plan Review/Building Inspector	PAT 3	3	35	22.75	38,262.00	40,542.00	42,998.00		1.00	41,405.00		
1000	0312	13110	Building Inspector	PAT 3	3	35	22.75	38,262.00	40,472.00	42,998.00		1.00	41,405.00	Salary Total	
1000	0312	13111	Building Inspector	PAT 3	3	35	22.75	19,675.00	36,714.00	41,070.00		1.00	41,405.00	435,454.00	
1000	0312	17601	Longevity					9,500.00	8,300.00	9,500.00			8,800.00		
1000	0312	17801	Part-Time						1,859.00				5,000.00		Needed to facilitate flexibility with office staff
1000	0312	18001	FT Self Insurance					98,000.00	102,000.00	105,000.00			105,000.00		
1000	0312	18101	FICA					28,605.00	29,759.00	35,319.00			34,368.00		
1000	0312	18201	PERF					47,475.00	53,748.00	64,211.00			61,835.00	650,457.00	
1000	0312	20001	Office Supplies					1,456.00	1,274.00	1,835.00			1,835.00		
1000	0312	20301	Code Books & Pub					260.00	950.00	1,230.00			1,230.00		
1000	0312	24200	Operational Supplies					5,314.00	928.00	1,020.00			1,020.00	4,085.00	
1000	0312	30004	Repairs & Equip Maint							400.00			400.00		
1000	0312	30028	Training/Travel					880.00	622.00	9,550.00			9,550.00		
1000	0312	30500	Printing & Advertising					2,218.00	2,654.00	2,675.00			2,675.00		
1000	0312	30700	Gas, Oil & Lube					9,552.00	11,222.00	12,000.00			12,000.00		
1000	0312	30800	Postage							1,000.00			1,000.00		
1000	0312	31100	Computer Equip. Maint					7,732.00	7,731.00	7,800.00			7,800.00		
1000	0312	31201	Exam Cost							400.00			400.00		
1000	0312	33010	Refunds					218.00	831.00	4,000.00			4,000.00		
1000	0312	33070	Permits					590.00	669.00	700.00			700.00		
1000	0312	33100	Code Organization					680.00	680.00	950.00			950.00	39,475.00	
								<b>607,273.00</b>	<b>637,780.00</b>	<b>709,774.00</b>	<b>0.00</b>	<b>10.00</b>	<b>694,017.00</b>	<b>694,017.00</b>	

**Clerk 1000-0001 General Fund**

1000	0001	10008	Supervisor Child Support	COMOT 4	8	35	19.79	35,548.00	35,936.00	38,216.00		1.00	36,018.00		
1000	0001	10009	Supervisor Small Claims	COMOT 3	1	35	17.20	30,052.00	26,346.00	32,508.00		1.00	31,304.00		
1000	0001	10010	Supervisor Misdemeanors	COMOT 3	8	35	18.36	31,540.00	32,076.00	33,982.00		1.00	33,415.00		
1000	0001	10011	Deputy 1	COMOT 3	8	35	18.36	31,540.00	32,076.00	34,700.00		1.00	33,415.00		
1000	0001	10012	Supervisor Civil Deputy	COMOT 4	8	35	19.79	34,036.00	34,615.00	36,609.00		1.00	36,018.00		
1000	0001	10013	Deputy 2	COMOT 3	14	35	18.75	32,857.00	33,482.00	35,438.00		1.00	34,125.00		
1000	0001	10014	Child Support Deputy	COMOT 3	3	35	17.98	27,022.00	29,589.00	32,508.00		1.00	32,724.00		
1000	0001	10015	Assistant Bookkeeper Deputy	COMOT 3	8	35	18.36	31,540.00	32,319.00	34,700.00		1.00	33,415.00		
1000	0001	10031	Deputy 3	COMOT 3	8	35	18.36	30,449.00	32,509.00	34,700.00		1.00	33,415.00		

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1000	0001	10032	Deputy 4	COMOT 3	8	35	18.36	31,650.00	32,779.00	34,700.00		1.00	33,415.00		
1000	0001	10033	Deputy 5	COMOT 3	1	35	17.20	27,200.00	29,913.00	32,508.00		1.00	31,304.00		
1000	0001	10035	Deputy 7	COMOT 3	1	35	17.20	28,775.00	27,817.00	32,508.00		1.00	31,304.00		
1000	0001	10036	Deputy 8	COMOT 3	14	35	18.75	32,231.00	32,779.00	35,438.00		1.00	34,125.00		
1000	0001	10037	Deputy 9	COMOT 3	8	35	18.36	31,540.00	32,076.00	34,700.00		1.00	33,415.00		
1000	0001	10038	Microfilm Deputy	COMOT 3	1	35	17.20	31,540.00	29,734.00	34,700.00		1.00	31,304.00		
1000	0001	10039	Deputy 10	COMOT 3	3	35	17.98	32,923.00	28,945.00	32,508.00		1.00	32,724.00		
1000	0001	10040	Deputy 11	COMOT 3	3	35	17.98	28,775.00	30,075.00	32,508.00		1.00	32,724.00		
1000	0001	10041	Deputy 12	COMOT 3	1	35	17.20	29,940.00	31,149.00	33,982.00		1.00	31,304.00		
1000	0001	10046	Deputy 14	COMOT 3	14	35	18.75	20,149.00	29,064.00	35,438.00		1.00	34,125.00		
1000	0001	10047	Deputy 15	COMOT 4	3	35	17.98	32,618.00	34,497.00	33,982.00		1.00	32,724.00		
1000	0001	10048	Deputy 16	COMOT 3	3	35	17.98	30,158.00	30,670.00	33,982.00		1.00	32,724.00		
1000	0001	10049	Deputy 17	COMOT 2	1	35	17.20	26,945.00	25,554.00	30,429.00		1.00	31,304.00		
1000	0001	10051	Support Clerk	COMOT 3	1	35	17.20	27,974.00	28,210.00	32,508.00		1.00	31,304.00		
1000	0001	10052	Microfilm Deputy	COMOT 3	3	35	17.98	30,158.00	29,885.00	33,982.00		1.00	32,724.00		
1000	0001	10054	Deputy 13	COMOT 3	3	35	17.98	26,647.00	29,913.00	32,508.00		1.00	32,724.00		
1000	0001	10060	Assistant Bookkeeper/Sprt Dep	COMOT 3	3	35	17.98	30,158.00	30,940.00	33,982.00		1.00	32,724.00		
1000	0001	10061	Training Specialist	PAT 3	8	35	23.25	40,074.00	40,755.00	42,998.00		1.00	42,315.00		
<b>1000</b>	<b>0001</b>	<b>11000</b>	<b>Elected Official</b>	<b>EO</b>	<b>EO</b>	<b>35</b>	<b>34.84</b>	<b>61,673.00</b>	<b>62,700.00</b>	<b>65,848.00</b>		<b>1.00</b>	<b>63,409.00</b>		
1000	0001	11002	Administrative Assistant	COMOT 4	3	35	19.37	34,036.00	34,846.00	36,609.00		1.00	35,253.00		
1000	0001	12000	Chief Deputy	CD 2	14	35	31.43	54,097.00	55,015.00	57,796.00		1.00	57,203.00	Salary Total	
1000	0001	16000	Financial Director	PAT 2	8	35	21.96	38,415.00	39,326.00	41,504.00		1.00	39,967.00	1,093,968.00	
1000	0001	17101	Overtime					10,264.00	5,522.00	5,000.00			5,000.00		
1000	0001	17601	Longevity					16,000.00	13,200.00	17,300.00			17,400.00		
1000	0001	17801	Part Time					52,134.00	80,761.00	128,800.00			128,800.00		
1000	0001	18001	FT Self Insurance					303,800.00	316,200.00	325,500.00			325,500.00		
1000	0001	18101	FICA					77,178.00	80,634.00	97,888.00			95,256.00		
1000	0001	18201	PERF					145,196.00	147,838.00	160,955.00			156,054.00	1,821,978.00	
1000	0001	20001	Office Supplies					13,081.00	16,974.00	35,000.00			35,000.00	35,000.00	
1000	0001	30003	Printing & Subscriptions					3,844.00	5,423.00	13,000.00			13,000.00		
1000	0001	30004	Repairs & Equip Maint					195.00		2,600.00			2,600.00		
1000	0001	30006	Contractual					90,844.00	91,033.00	77,600.00			77,600.00		
1000	0001	30008	Bank Service Fees					1,860.00	1,875.00	2,640.00			2,640.00		
1000	0001	30028	Training/Travel					1,870.00	2,808.00	4,000.00			4,000.00		
1000	0001	30800	Postage					31,972.00	49,658.00	65,000.00			65,000.00	164,840.00	
								<b>1,760,498.00</b>	<b>1,847,516.00</b>	<b>2,063,762.00</b>	<b>0.00</b>	<b>31.00</b>	<b>2,021,818.00</b>	<b>2,021,818.00</b>	

**Commissioners 1000-0068 General Fund**

1000	0068	10067	Financial Manager	PAT 3	14	35	23.76	36,953.00	42,597.00	44,906.00		1.00	43,243.00		
1000	0068	10068	Office Manager	COMOT 4	8	35	19.79	34,327.00	35,276.00	37,403.00		1.00	36,018.00		
1000	0068	10201	Commissioner's Administrator	EXE 1	14	40	35.33	71,532.00	72,748.00	76,313.00		1.00	73,486.00		
<b>1000</b>	<b>0068</b>	<b>10300</b>	<b>Commissioner</b>	<b>EO</b>	<b>EO</b>	<b>35</b>		<b>34,582.00</b>	<b>35,221.00</b>	<b>37,271.00</b>		<b>1.00</b>	<b>60,133.00</b>		
<b>1000</b>	<b>0068</b>	<b>10400</b>	<b>Commissioner</b>	<b>EO</b>	<b>EO</b>	<b>35</b>		<b>34,608.00</b>	<b>33,187.00</b>	<b>37,271.00</b>		<b>1.00</b>	<b>60,133.00</b>		
<b>1000</b>	<b>0068</b>	<b>11012</b>	<b>Commissioner</b>	<b>EO</b>	<b>EO</b>	<b>35</b>		<b>35,894.00</b>	<b>35,303.00</b>	<b>37,271.00</b>		<b>1.00</b>	<b>60,133.00</b>	Salary Total	
1000	0068	11016	Soil & Water District Mgr	PAT 3	14	35	23.76	41,885.00	42,597.00	44,906.00		1.00	43,243.00	376,389.00	
1000	0068	17301	Board Members						500.00	2,000.00			2,000.00		
1000	0068	17601	Longevity					4,400.00	4,600.00	4,600.00			4,900.00		Increase in years of service

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1000	0068	18001	FT Self Insurance					68,600.00	71,400.00	73,500.00			73,500.00		
1000	0068	18101	FICA					20,983.00	21,970.00	24,782.00			29,322.00		
1000	0068	18201	PERF					37,248.00	41,926.00	44,779.00			53,448.00	539,559.00	
1000	0068	20014	SWCD Supplies					1,004.00	1,227.00	1,500.00			1,500.00		
1000	0068	20016	Comm. Supplies					3,089.00	3,465.00	3,500.00			3,500.00	5,000.00	
1000	0068	30003	Printing & Subscriptions					941.00	799.00	1,500.00			1,500.00		
1000	0068	30005	Dues					11,156.00	11,201.00	12,000.00			12,000.00		
1000	0068	30007	Official Bond					7,148.00	3,455.00	10,000.00			5,000.00		Reduction
1000	0068	30013	Professional Services					19,713.00	32,353.00	25,000.00			30,000.00		
1000	0068	30028	Training/Travel					6,944.00	1,570.00	8,000.00			8,000.00		
1000	0068	30800	Postage					15.00	2,070.00	500.00			3,000.00		This also includes the cost of the machine, toner, and service
1000	0068	32005	Legal Notices					236.00		2,000.00			0.00		Reduction
1000	0068	33002	Indirect Cost Recovery					0.00	9,000.00	10,500.00			9,000.00		Per Auditor
1000	0068	33008	Other Insurance (Non-Health)					654,518.00	703,660.00	700,000.00			800,851.00		Increase in insurance-was advised 8% in spring
1000	0068	33013	Devel. Disabl. - Stonebelt					479,898.00	496,215.00	513,583.00			535,154.00		1.0420
1000	0068	33014	Care of Patients & Inmates					2,328.00	1,907.00	2,500.00			2,500.00		
1000	0068	33015	Burial of Soldiers/ Govt T Mar					8,600.00	7,800.00	11,000.00			9,000.00		
1000	0068	33016	Memorial Day Expense					5,285.00	5,437.00	5,500.00			6,000.00		
1000	0068	33020	Animal Testing							500.00			500.00		
1000	0068	33022	4-H Clubs					4,000.00	4,000.00	6,000.00			6,000.00		
1000	0068	33023	Mental Health - Centerstone					692,390.00	715,278.00	740,416.00			771,071.00		1.0415
1000	0068	33025	Health Net, Inc.										250,000.00		VIM is was acquired by Health Net.
1000	0068	33028	Volunteers in Medicine					250,000.00	250,000.00	250,000.00			0.00		
1000	0068	33029	Historical Records Preservation						8,700.00	8,700.00			8,700.00		
1000	0068	33030	Historical Museum					4,000.00	4,000.00	4,000.00			4,000.00		
1000	0068	33031	Area 10/Rural Transit					31,793.00	30,000.00	30,000.00			30,000.00		
1000	0068	33032	B.E.D.C					5,250.00	5,250.00	5,250.00			5,250.00		
1000	0068	33034	Support for Boards					1,948.00	10,229.00	3,000.00			4,000.00		Requests to assist boards increase
1000	0068	33036	SWCD Overhead Expenses						382.00	1,000.00			500.00		Reduction
1000	0068	33042	Devel. Disabl. - Life Design					359,923.00	372,161.00	385,187.00			401,365.00		1.0420
1000	0068	33043	SBDC					10,000.00		10,000.00			10,000.00		
1000	0068	33046	Extension Building					5,461.08	8,558.00	10,000.00			10,000.00	2,923,391.00	
1000	0068	41121	ADA Title VI Compliance Cap					13,000.00		2,000.00			0.00	0.00	moved to CCD
								<b>2,999,652.08</b>	<b>3,126,042.00</b>	<b>3,228,138.00</b>	<b>0.00</b>	<b>7.00</b>	<b>3,467,950.00</b>	<b>3,467,950.00</b>	

**Commissioners 1000-0161 County Buildings General Fund**

1000	0061	10100	Maintenance	LTC 2	8	40	18.45			39,852.00		1.00	38,376.00		
1000	0061	10200	Maintenance & Security Supervisor	LTC 5	14	40	22.39			48,362.00		1.00	46,571.00		
1000	0161	16003	Maint & Security Bldg Asst Sup	LTC 3	14	40	20.07	39,975.00	41,022.00	43,351.00		1.00	41,746.00	Salary Total	
1000	0161	16005	Maint & Security Bldg Asst	LTC 2	3	40	18.06	34,667.00	36,836.00	39,010.00		1.00	37,565.00	164,258.00	
1000	0161	17601	Longevity					3,500.00	3,900.00	4,100.00			4,300.00		Increase due to years of service
1000	0161	17801	Part Time					13,638.00	7,222.00	19,000.00			5,000.00		Reduction
1000	0161	18001	FT Self Insurance					19,600.00	20,400.00	42,000.00			42,000.00		
1000	0161	18101	FICA					6,524.00	6,252.00	15,016.00			13,278.00		
1000	0161	18201	PERF					10,793.00	11,140.00	24,591.00			23,325.00	252,161.00	
1000	0161	20100	Fuel					1,605.00	1,343.00	2,500.00			2,500.00		
1000	0161	23001	Materials & Parts					10,662.00	15,600.00	13,000.00			13,000.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1000	0161	23002	Cleaning / Supplies					27,371.00	31,252.00	30,000.00			30,000.00		
1000	0161	23003	Grounds					2,369.00	4,718.00	5,000.00			28,000.00		Increase - contract with Mother Nature Landscaping for Lawn Maintenance- courthouse/parking garage, health, showers, JB, Johnson
1000	0161	23004	Uniforms & Mats					1,305.00	2,930.00	3,000.00			3,000.00		
1000	0161	23006	Parts & Sup J Bldg					14,567.00	8,421.00	20,000.00			0.00	76,500.00	Adding to line CCD
1000	0161	30004	Repairs; Equipment/Vehicle					7,532.00	3,766.00	48,500.00			0.00		
1000	0000	31430	Maintenance Johnson Bldg							41,926.00			42,000.00		
1000	0161	36001	Bldg Mgt / Cleaning					167,400.00	163,787.00	171,018.00			171,018.00		Tony
1000	0161	36002	Trash Pickup Etc					13,849.00	16,022.00	14,500.00			17,000.00		based on 2019 expenditure
1000	0161	36003	Utilities										443,150.00		Utilities combined into one account line
1000	0161	36005	Bldg/Clock Winder					3,084.00	3,084.00	3,084.00			3,084.00		
1000	0161	36006	Utilities Health Bldg					17,445.00	16,967.00	18,000.00					1.08
1000	0161	36007	Utilities Justice Bldg					313,992.00	328,066.00	325,000.00					1.08
1000	0161	36008	Justice Bldg Mgmt.					597,446.00	655,032.00	666,304.00			670,000.00		This number includes the cost of the contract PLUS an estimate of costs associated with after hour emergencies
1000	0161	36012	Serv Contracts ALL Bldg					164,019.00	155,531.00	170,000.00			200,000.00		Service contracts continue to increase
1000	0000	36017	Utilities Johnson Bldg							20,000.00					1.08
1000	0161	36018	Utilities Court House					57,741.00	56,009.00	58,000.00					1.08
1000	0161	36019	Utilities Curry Bldg					32,299.00	30,522.00	37,380.00					1.08
1000	0161	36020	Utilities Fiscus Bldg					6,854.00	6,155.00	7,500.00					1.08
1000	0161	36021	Maintenance Curry Bldg					34,838.00	38,340.00	42,958.00			42,958.00		
1000	0161	36022	Maintenance Fiscus Bldg					20,932.00	19,886.00	21,712.00			21,712.00		
1000	0161	38000	Repair Bldg & Structure					4,834.00	4,440.00				0.00		moved to CCD
1000	0161	38010	Repairs: Equipment										8,000.00	1,618,922.00	New account line moved from 30004
								1,628,841.00	1,688,643.00	1,994,664.00	0.00	4.00	1,947,583.00	1,947,583.00	

**Commissioners 1000-0307 Fleet General Fund**

1000	0307	15880	Fleet/Building Administrator	PAT 5	3-MPH	40	26.11					1.00	54,309.00	Salary Total	NEW POSITION
1000	0307	15804	Mechanic (Split)	LTC 5	3-MPH	40	21.45					0.33	14,723.00	69,032.00	NEW POSITION. Based upon my view of MVH. 1/3 in Co. General. Remainder in PS LIT
1000	0307	17601	Longevity										0.00		New positions
1000	0307	18001	FT Self Insurance										13,965.00		
1000	0307	18101	FICA										5,281.00		
1000	0307	18201	PERF										9,803.00	98,081.00	
1000	0307	31001	Plan Dept Maint					188.00	148.00	1,000.00			500.00		
1000	0307	31002	Courthouse Maint					3,057.00	2,083.00	2,000.00			3,000.00		
1000	0307	31003	Weights & Measures Maint					148.00	1,263.00	1,000.00			1,200.00		
1000	0307	31004	Animal Control Maint					3,999.00	1,914.00	2,000.00			2,000.00		can we move this PS LIT?
1000	0307	31005	Building Dept Maint					2,568.00	2,131.00	3,000.00			3,000.00		
1000	0307	31008	Surveyor Maint					188.00	358.00	500.00			500.00		
1000	0307	31010	Parks Maint					4,278.00	3,201.00	4,500.00			5,000.00		
1000	0307	31011	Emergency Mgmt Maint					1,104.00	162.00	1,000.00			1,000.00		
1000	0307	38020	Replacement/Repair					27,644.00	38,501.00	15,000.00			15,000.00	31,200.00	This money is generally offset by monies received from the Insurance Company
								43,174.00	49,761.00	30,000.00		1.33	129,281.00	129,281.00	

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
<b>Coroner 1000-0007 General Fund</b>															
1000	0007	11000	Elected Official	EO	EO	35	17.67	30,940.00	31,499.00	33,396.00		1.00	32,159.00	Salary Total	
1000	0007	17031	Chief Deputy Coroner	SO	75% of EO			23,253.00	23,648.00	25,047.00			24,120.00	56,279.00	
1000	0007	17032	Deputy Coroner	On Call	Rotation			10,000.00	10,000.00	10,000.00			10,000.00		
1000	0007	17033	Deputy Coroner	On Call	Rotation			10,000.00	10,000.00	10,000.00			10,000.00		
1000	0007	17034	Deputy Coroner	On Call	Rotation			10,000.00	10,000.00	10,000.00			10,000.00		
1000	0007	17035	Deputy Coroner	On Call	Rotation			10,000.00	10,000.00	10,000.00			10,000.00		
1000	0007	18001	FT Self Insurance					9,800.00	10,200.00	10,500.00			10,500.00		
1000	0007	18101	FICA					7,032.24	7,121.00	7,531.00			7,366.00		
1000	0007	18201	PERF					4,393.36	4,473.00	8,299.00			7,992.00	122,137.00	
1000	0007	20001	Office Supplies					397.81	420.00	600.00			1,600.00		Added \$1,000 by moving from Training/Travel line 30028
1000	0007	20011	Other Supplies					2,575.00	2,141.00	4,000.00			4,000.00		
1000	0007	22218	Clothing Allotment							2,500.00			2,500.00	8,100.00	
1000	0007	30001	Anthropology Fees							900.00			900.00		
1000	0007	30005	Dues					675.00	600.00	675.00			675.00		
1000	0007	30015	Toxicology Fees					15,867.00	12,362.00	25,000.00			25,000.00		
1000	0007	30016	X-Rays & Misc							1,000.00			1,000.00		
1000	0007	30017	Photography							1,000.00			1,000.00		
1000	0007	30018	Autopsies					116,097.00	109,200.00	130,000.00			130,000.00		
1000	0007	30020	Transport Bodies					40,005.00	46,060.00	37,500.00			37,500.00		
1000	0007	30021	Phones & Pagers							500.00			500.00		
1000	0007	30028	Training/Travel					489.00	159.00	2,500.00			1,500.00		Decreased \$1,000 by moving to Office Supplies line 20001
1000	0007	30800	Postage					69.00	100.00	150.00			150.00	198,225.00	
								<b>291,593.41</b>	<b>287,983.00</b>	<b>331,098.00</b>		<b>1.00</b>	<b>328,462.00</b>	<b>328,462.00</b>	

**Council 1000-0061 General Fund**

1000	0002	10022	Council Administrator	PAT 5	3	40	26.11			51,862.00		1.00	54,309.00		WIS change in title & classification (formerly Budget Director)
1000	0061	11004	Council Member	EO	EO	35	8.98	16,487.00	15,218.00	16,972.00		1.00	16,343.00		
1000	0061	11005	Council Member	EO	EO	35	8.98	15,405.00	15,151.00	16,972.00		1.00	16,343.00		
1000	0061	11006	Council Member	EO	EO	35	8.98	15,405.00	15,695.00	16,972.00		1.00	16,343.00		
1000	0061	11007	Council Member	EO	EO	35	8.98	15,405.00	15,695.00	16,972.00		1.00	16,343.00		
1000	0061	11008	Council Member	EO	EO	35	8.98	15,405.00	15,695.00	16,972.00		1.00	16,343.00		
1000	0061	11009	Council Member	EO	EO	35	8.98	15,405.00	15,695.00	16,972.00		1.00	16,343.00	Salary Total	
1000	0061	11010	Council Member	EO	EO	35	8.98	15,405.00	15,695.00	16,972.00		1.00	16,343.00	168,710.00	
1000	0061	17601	Longevity					1,000.00	1,000.00	400.00			600.00		Increased 5-Year anniversary
1000	0061	17801	Part Time					1,362.95					24,700.00		Auditor has requested Council to take over paying the part time employee for transcribing verbatim meeting minutes. Requesting \$19.00*25 hrs= \$24,700 (2020 cost is \$19.00*28 hrs= \$27,664, plus fica)
1000	0061	18001	FT Self Insurance					88,200.00	86,700.00	84,000.00			84,000.00		
1000	0061	18101	FICA					15,351.00	13,936.00	13,087.00			14,842.00		
1000	0061	18201	PERF					27,745.00	24,267.00	24,235.00			23,957.00	316,809.00	
1000	0061	20001	Office Supplies					409.00	1,441.00	600.00			600.00		
1000	0061	20003	Printing\Copy Supplies							500.00			500.00	1,100.00	
1000	0061	30005	Dues					388.00	363.00	345.00			345.00		
1000	0061	30006	Contractual					15,794.00	6,223.00	13,000.00			100,000.00		To cover the agreement/travel for WIS job descripton review.
1000	0061	30013	Professional Services							500.00			500.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1000	0061	30028	Training/Travel					1,094.00	1,283.00	345.00			1,700.00		Error in approved 2020 amount budgeted amount insufficient for 2020 first quarter expenditure of \$1,140
1000	0061	30030	Office Expenses					90.00	361.00	250.00			250.00		
1000	0061	30031	Community Services					120,000.00	117,900.00	130,000.00			135,400.00		4.2% MLGQ
1000	0061	30032	BEDC					5,250.00	5,250.00	5,250.00			5,250.00		
1000	0061	30800	Postage					50.00	17.00	65.00			65.00	243,510.00	
								<b>385,650.95</b>	<b>367,585.00</b>	<b>443,243.00</b>		<b>8.00</b>	<b>561,419.00</b>	<b>561,419.00</b>	

**Court 1000-0225 General Fund**

1000	0225	12047	Official Court Reporter	PAT 3	14	35	\$23.76	41,885.00	42,597.00	44,906.00		1.00	43,243.00		
1000	0225	12071	Associate Court Reporter	COMOT 4	14	35	\$20.22	35,548.00	36,152.00	38,216.00		1.00	36,800.00		
1000	0225	12075	Associate Court Reporter	COMOT 4	8	35	\$19.79	34,036.00	34,615.00	37,403.00		1.00	36,018.00		
1000	0225	14012	Official Court Reporter	PAT 3	14	35	\$23.76	41,885.00	42,597.00	44,906.00		1.00	43,243.00		
1000	0225	14119	Associate Court Reporter	COMOT 4	8	35	\$19.79	31,007.00	34,615.00	37,403.00		1.00	36,018.00		
1000	0225	14120	Associate Court Reporter	COMOT 4	8	35	\$19.79	34,792.00	35,383.00	37,403.00		1.00	36,018.00		
1000	0225	14121	Bailiff	CIV POLE 3	14	35	\$19.11	30,181.00	34,135.00	36,118.00		1.00	34,780.00		
1000	0225	14122	Bailiff	CIV POLE 3	3	35	\$18.32	32,150.00	32,696.00	34,625.00		1.00	33,342.00		
1000	0225	14140	Title IV-D Court Commissioner (Split)	SO	*ST	40	*ST	87,242.00	88,725.00	89,098.00		0.75	93,023.00		*Total combinnd Max Salary & Longevity = 75% of \$156,125 per STATE Judge Salary limit - FYJul 2020-Jun 2021
1000	0225	14147	Official Court Reporter (Split)	PAT 3	14	35	\$23.76	10,471.00	10,649.00	11,227.00		0.25	10,811.00		
1000	0225	14148	Official Court Reporter	PAT 3	14	35	\$23.76	41,885.00	42,597.00	44,906.00		1.00	43,243.00		
1000	0225	14149	Official Court Reporter	PAT 3	14	35	\$23.76	41,885.00	42,597.00	44,906.00		1.00	43,243.00		
1000	0225	14150	Deputy Court Administrator	PAT 5	14	40	\$27.29	52,951.00	55,000.00	58,946.00		1.00	56,763.00		
1000	0225	14151	Official Court Reporter	PAT 3	14	35	\$23.76	41,885.00	42,597.00	44,906.00		1.00	43,243.00		
1000	0225	14152	Official Court Reporter	PAT 3	8	35	\$23.25	40,461.00	41,424.00	43,943.00		1.00	42,315.00		
1000	0225	14153	Official Court Reporter	PAT 3	14	35	\$23.76	40,980.00	42,526.00	44,906.00		1.00	43,243.00		
1000	0225	14154	Official Court Reporter	PAT 3	1	35	\$21.73	37,984.00	37,278.00	41,070.00		1.00	39,549.00		
1000	0225	14155	Official Court Reporter	PAT 3	14	35	\$23.76	41,885.00	42,597.00	44,906.00		1.00	43,243.00		
1000	0225	14158	Associate Court Reporter	COMOT 4	3	35	\$19.37	31,970.00	34,615.00	36,609.00		1.00	35,253.00		
1000	0225	14159	Associate Court Reporter	COMOT 4	8	35	\$19.79	34,036.00	34,615.00	37,403.00		1.00	36,018.00		
1000	0225	14160	Associate Court Reporter	COMOT 4	14	35	\$20.22	29,224.00	31,081.00	36,609.00		1.00	36,800.00		
1000	0225	14161	Associate Court Reporter	COMOT 4	3	35	\$19.37	35,548.00	35,397.00	38,216.00		1.00	35,253.00		
1000	0225	14162	Associate Court Reporter	COMOT 4	14	35	\$20.22	34,792.00	35,383.00	37,403.00		1.00	36,800.00		
1000	0225	14163	Associate Court Reporter	COMOT 4	3	35	\$19.37	28,676.00	32,190.00	36,609.00		1.00	35,253.00		
1000	0225	14164	Associate Court Reporter	COMOT 4	3	35	\$19.37	32,525.00	34,024.00	36,609.00		1.00	35,253.00		
1000	0225	14165	Associate Court Reporter	COMOT 4	8	35	\$19.79	25,528.00	31,028.00	36,609.00		1.00	36,018.00		
1000	0225	14166	Associate Court Reporter	COMOT 4	3	35	\$19.37	34,036.00	34,615.00	36,609.00		1.00	35,253.00		
1000	0225	14167	Associate Court Reporter	COMOT 4	14	35	\$20.22	35,060.00	36,152.00	38,216.00		1.00	36,800.00		
1000	0225	14168	Associate Court Reporter	COMOT 4	3	35	\$19.37	32,525.00	34,615.00	36,609.00		1.00	35,253.00		
1000	0225	14169	Associate Court Reporter	COMOT 4	8	35	\$19.79	34,502.00	35,265.00	37,403.00		1.00	36,018.00		
1000	0225	14170	Associate Court Reporter	COMOT 4	14	35	\$20.22	35,548.00	36,152.00	38,216.00		1.00	36,800.00		
1000	0225	14171	Associate Court Reporter (Split)	COMOT 4	8	35	\$19.79	8,631.00	8,654.00	9,152.00		0.25	9,004.00		
1000	0225	14172	Associate Court Reporter	COMOT 4	1	35	\$18.53	35,548.00	33,559.00	35,022.00		1.00	33,725.00		
1000	0225	14173	Associate Court Reporter	COMOT 4	3	35	\$19.37	30,329.00	33,787.00	36,609.00		1.00	35,253.00		
1000	0225	14174	Associate Court Reporter	COMOT 4	14	35	\$20.22	35,548.00	36,152.00	38,216.00		1.00	36,800.00		
1000	0225	14175	Associate Court Reporter (Split)	COMOT 4	1	35	\$18.53	8,509.00	6,531.00	8,755.00		0.25	8,431.00		
1000	0225	14177	Case Management Coordinator	PAT 3	14	40	\$23.76	45,032.00	48,682.00	51,322.00		1.00	49,421.00		
1000	0225	14178	Financial Coordinator	PAT 3	8	40	\$23.25	47,868.00	48,520.00	51,322.00		1.00	48,360.00		



**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

*As of 12/18/2021*

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1000	0225	14179	Courts Program Coordinator	PAT 3	14	40	\$23.76	47,868.00	48,682.00	51,322.00		1.00	49,421.00		
1000	0225	14181	Court Bailiff	CIV POLE 3	14	35	\$19.11	32,111.00	34,135.00	36,118.00		1.00	34,780.00		
1000	0225	14182	Court Bailiff	CIV POLE 4	14	35	\$20.28	34,910.00	35,418.00	37,535.00		1.00	36,910.00		
1000	0225	14183	Court Bailiff	CIV POLE 3	14	35	\$19.11	32,857.00	33,664.00	36,118.00		1.00	34,780.00		
1000	0225	14184	Court Bailiff	CIV POLE 3	3	35	\$18.32	31,448.00	31,536.00	34,625.00		1.00	33,342.00		
1000	0225	14185	Court Bailiff	CIV POLE 3	1	35	\$17.52	32,594.00	28,940.00	35,362.00		1.00	31,886.00		
1000	0225	14187	Public Service Coordinator	COMOT 3	14	35	\$18.75	32,923.00	33,482.00	35,438.00		1.00	34,125.00		
1000	0225	14188	Family Court Coordinator	PAT 4	14	35	\$25.09	44,270.00	45,023.00	47,420.00		1.00	45,664.00		
1000	0225	15115	Director	EXE 2	14	40	\$41.01	83,153.00	84,567.00	88,582.00		1.00	85,301.00		
1000	0225	17001	Judge 1					5,000.00	5,000.00	5,000.00			5,000.00		
1000	0225	17002	Judge 2					5,000.00	5,000.00	5,000.00			5,000.00		
1000	0225	17003	Judge 3					5,000.00	5,000.00	5,000.00			5,000.00		
1000	0225	17004	Judge 4					5,000.00	5,000.00	5,000.00			5,000.00		
1000	0225	17005	Judge 5					5,000.00	5,000.00	5,000.00			5,000.00		
1000	0225	17006	Judge 6					5,000.00	5,000.00	5,000.00			5,000.00		
1000	0225	17008	Judge 8					5,000.00	5,000.00	5,000.00			5,000.00	Salary Total	
1000	0225	17009	Judge 9					5,000.00	5,000.00	5,000.00			5,000.00	1,872,113.00	
1000	0225	17100	Transcripts					14,657.00	5,185.00	14,000.00			5,000.00		
1000	0225	17601	Longevity					34,900.00	36,576.00	41,575.00			41,125.00		
1000	0225	17801	Part Time					55,151.00	47,560.00	60,000.00			60,000.00		
1000	0225	18001	FT Self Insurance					436,590.00	454,410.00	467,460.00			467,250.00		
1000	0225	18101	FICA					133,116.00	135,974.00	156,933.00			151,336.00		
1000	0225	18201	PERF					244,990.00	251,323.00	269,209.00			260,161.00	2,856,985.00	
1000	0225	20001	Office Supplies					15,927.00	9,438.00	15,376.00			15,376.00		
1000	0225	20003	Printing\Copy Supplies					9,106.00	6,667.00	7,255.00			7,255.00		
1000	0225	20300	Transcript Tapes & Comp Supp					0.00	50.00	1,000.00			1,000.00		
1000	0225	22218	Clothing Allotment					5,441.00	2,852.00	5,420.00			5,420.00	29,051.00	
1000	0225	30003	Printing & Subscriptions					10,298.00	6,832.00	12,954.00			12,954.00		
1000	0225	30004	Repairs; Equipment/Vehicle					160.00	554.00	1,000.00			1,000.00		
1000	0225	30028	Training/Travel					5,090.00	6,353.00	12,060.00			12,060.00		
1000	0225	30029	Books & Research					46,772.00	30,348.00	31,280.00			31,280.00		
1000	0225	30800	Postage					16,465.00	25,428.00	28,000.00			28,000.00		
1000	0225	32101	Judges' Liability Insurance					28,892.00	15,719.00	15,408.00			15,408.00		
1000	0225	32212	Lodging/Meals Jurors					1,134.00	515.00	1,550.00			1,550.00		
1000	0225	32710	Special Services					29,245.00	58,521.00	35,000.00			35,000.00		
1000	0225	32260	Pauper Attorneys					189,643.00	370,082.00	100,000.00			100,000.00		
1000	0225	32265	Guardian Ad Litem							125,000.00			125,000.00		
1000	0225	32290	Maint-Transcribes & Comp					17,357.00	17,357.00	18,190.00			18,190.00		
1000	0225	35300	Special Judges Pro-Tem					1,825.00	1,663.00	2,880.00			2,880.00		
1000	0225	35500	Petit Jurors					19,021.00	7,773.00	20,000.00			20,000.00	403,322.00	
								<b>3,082,462.00</b>	<b>3,306,424.00</b>	<b>3,377,382.00</b>	<b>0.00</b>	<b>44.50</b>	<b>3,289,358.00</b>	<b>3,289,358.00</b>	

**Emergency Management 1000-0361 General Fund**

1000	0361	13701	Deputy Director	PAT 2	3	40	21.48	39,338.00	41,982.00	44,345.00		1.00	44,678.00	Salary Total	
1000	0361	15115	Director	PAT 5	3	40	26.11	52,687.00	53,583.00	56,398.00		1.00	54,309.00	98,987.00	
1000	0361	17601	Longevity					400.00	400.00	800.00			600.00		
1000	0361	18001	FT Self Insurance					19,600.00	20,400.00	21,000.00			21,000.00		



**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1000	0361	18101	FICA					6,955.00	6,534.00	7,769.00			7,619.00		
1000	0361	18201	PERF					13,068.00	12,917.00	14,306.00			14,057.00	142,263.00	
1000	0361	20001	Office Supplies					1,400.00	618.00	1,000.00			600.00		Reduce Office Supplies \$400 from 2020 Budget
1000	0361	20100	Fuel					1,823.00	2,021.00	2,600.00			2,600.00		
1000	0361	20210	Program Supplies					4,950.00	5,000.00	4,500.00			4,200.00	7,400.00	Reduce Program Supplies by \$300 from 2020 Budget
1000	0361	30025	Maintenance					151.07		900.00			900.00		
1000	0361	30028	Training/Travel					6,388.00	6,341.00	8,000.00			8,000.00		
1000	0361	30800	Postage					50.00	44.00	50.00			50.00		
1000	0361	35050	Radio & CD Sirens					17,578.00	20,193.00	28,000.00			28,000.00	36,950.00	
								<b>164,388.07</b>	<b>170,033.00</b>	<b>189,668.00</b>	<b>0.00</b>	<b>2.00</b>	<b>186,613.00</b>	<b>186,613.00</b>	

**Extension Office 1000-0011 General Fund**

1000	0011	11103	Business Manager	COMOT 4	8	35	19.79	35,548.00	36,152.00	38,216.00		1.00	36,018.00	Salary Total	Employee change - new employee has 10 yrs of service
1000	0011	11104	Education Assistant	COMOT 3	3/MPH	35	17.98	32,077.00	30,861.00	34,700.00		1.00	32,724.00	68,742.00	amount set at a Midpoint Hire (3 Yr) if new Education Assistant is not a county employee.
1000	0011	17601	Longevity					1,800.00	1,800.00	2,000.00			2,000.00		
1000	0011	17801	Part Time					5,266.00	5,481.00	10,545.00			10,545.00		
1000	0011	18001	FT Self Insurance					19,600.00	20,400.00	21,000.00			21,000.00		
1000	0011	18101	FICA					5,462.00	5,513.00	6,538.00			6,219.00		
1000	0011	18201	PERF					9,603.00	9,516.00	10,355.00			9,762.00	118,268.00	
1000	0011	20001	Office Supplies					6,584.00	6,793.00	6,920.00			6,920.00		
1000	0011	20012	Educational Supplies					414.00	740.00	816.00			816.00	7,736.00	
1000	0011	30006	Contractual					113,270.00	116,105.00	120,250.00			120,250.00		
1000	0011	30013	Professional Services					567.00	605.00	867.00			867.00		
1000	0011	30027	Citizens Academy					499.00		700.00			700.00		
1000	0011	30028	Training/Travel					8,268.00	8,407.00	8,520.00			8,520.00		
1000	0011	30800	Postage					5,297.00	5,249.00	4,800.00			4,800.00	135,137.00	
								<b>244,255.00</b>	<b>247,622.00</b>	<b>266,227.00</b>	<b>0.00</b>	<b>2.00</b>	<b>261,141.00</b>	<b>261,141.00</b>	

**Fair Grounds 1000-0806 General Fund**

1000	0806	32075	County Fair Dist.					109,481.00	113,203.00	117,615.00			122,555.00	122,555.00	4.20%
								<b>109,481.00</b>	<b>113,203.00</b>	<b>117,615.00</b>		<b>0.00</b>	<b>122,555.00</b>	<b>122,555.00</b>	

**Human Resources 1000-0309 General Fund**

1000	0002	10024	Payroll Administrator	PAT 4	3	40	24.01	44,612.00	48,101.00	51,862.00		1.00	49,941.00	Salary Total	
1000	0309	15116	HR Specialist	PAT 4	3	40	24.01	33,505.00	48,392.00	51,862.00		1.00	49,941.00	99,882.00	
1000	0309	17601	Longevity					400.00	800.00	400.00			1,000.00		Increase in personnel
1000	0309	18001	FT Self Insurance					19,600.00	10,200.00	10,500.00			21,000.00		
1000	0309	18101	FICA					4,298.00	3,743.00	3,999.00			3,897.00		
1000	0309	18201	PERF					6,608.00	6,872.00	7,365.00			7,092.00	132,871.00	
1000	0309	20001	Office Supplies					1,474.00	286.00	1,500.00			1,000.00	1,000.00	Decrease in appropriation
1000	0309	30028	Training/Travel					112.00	1,416.00	4,000.00			4,000.00		
1000	0309	30043	Publications					725.00	1,550.00	1,000.00			500.00	4,500.00	Decrease in appropriation
								<b>111,334.00</b>	<b>121,360.00</b>	<b>132,488.00</b>		<b>2.00</b>	<b>138,371.00</b>	<b>138,371.00</b>	

**Jail/Correctional Center 1000-0380 General Fund**

1000	0380	10636	Sergeant 4	JSGT	14	41.25	22.49	40,685.00	42,169.00	45,900.00		1.00	48,241.00		
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**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

*As of 12/18/2021*

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1000	0380	10637	Sergeant 5	JSGT	14	41.25	22.49	41,686.00	44,566.00	46,937.00		1.00	48,241.00		
1000	0380	10638	Sergeant 6	JSGT	3	41.25	21.53	40,851.00	41,041.00	44,885.00		1.00	46,182.00		
1000	0380	10639	Sergeant 7	JSGT	8	41.25	22.01	39,997.00	41,725.00	45,900.00		1.00	47,211.00		
1000	0380	10640	Sergeant 8	JSGT	3	41.25	21.53	39,764.00	42,210.00	44,885.00		1.00	46,182.00		
1000	0380	10641	Sergeant 9	JSGT	3	41.25	21.53	38,564.00	40,279.00	44,885.00		1.00	46,182.00		
1000	0380	10642	Sergeant 10	JSGT	8	41.25	22.01	40,211.00	42,138.00	45,900.00		1.00	47,211.00		
1000	0380	10643	Correction Officer	JOFC	3	41.25	20.70	35,280.00	37,362.00	41,234.00		1.00	44,402.00		
1000	0380	10644	Correction Officer 2	JOFC	3	41.25	20.00	39,638.00	35,461.00	41,234.00		1.00	42,900.00		
1000	0380	10645	Correction Officer 3	JOFC	8	41.25	20.45	33,390.00	36,694.00	41,234.00		1.00	43,865.00		
1000	0380	10646	Correction Officer 4	JOFC	14	41.25	20.91	38,839.00	38,948.00	45,166.00		1.00	44,852.00		
1000	0380	10647	Correction Officer 5	JOFC	3	41.25	20.00	35,695.00	36,585.00	41,234.00		1.00	42,900.00		
1000	0380	10648	Correction Officer 6	JOFC	3	41.25	20.00	13,151.00	32,875.00	41,234.00		1.00	42,900.00		
1000	0380	10649	Correction Officer 7	JOFC	3	41.25	20.00	35,752.00	37,245.00	43,200.00		1.00	42,900.00		
1000	0380	10650	Correction Officer 8	JOFC	1	41.25	19.09	32,458.00	22,923.00	41,234.00		1.00	40,948.00		
1000	0380	10651	Correction Officer 9	JOFC	3	41.25	20.70	35,725.00	37,898.00	43,200.00		1.00	44,402.00		
1000	0380	10652	Correction Officer 10	JOFC	3	41.25	20.00	36,704.00	36,690.00	41,234.00		1.00	42,900.00		
1000	0380	10653	Correction Officer 11	JOFC	8	41.25	20.45	36,155.00	39,768.00	43,200.00		1.00	43,865.00		
1000	0380	10654	Correction Officer 12	JOFC	1	41.25	19.09	34,386.00	25,033.00	41,234.00		1.00	40,948.00		
1000	0380	10655	Correction Officer 13	JOFC	8	41.25	20.45	35,890.00	37,290.00	44,194.00		1.00	43,865.00		
1000	0380	10656	Correction Officer 14	JOFC	1	41.25	19.09	36,378.00	35,650.00	41,234.00		1.00	40,948.00		
1000	0380	10657	Correction Officer 15	JOFC	1	41.25	19.09	39,179.00	31,922.00	41,234.00		1.00	40,948.00		
1000	0380	10658	Correction Officer 16	JOFC	1	41.25	19.09	35,465.00	34,126.00	41,234.00		1.00	40,948.00		
1000	0380	10659	Correction Officer 17	JOFC	14	41.25	20.91	37,314.00	37,952.00	45,166.00		1.00	44,852.00		
1000	0380	10660	Correction Officer 18	JOFC	3	41.25	20.00	36,366.00	37,166.00	43,200.00		1.00	42,900.00		
1000	0380	10661	Correction Officer 19	JOFC	3	41.25	20.70	35,355.00	37,696.00	43,200.00		1.00	44,402.00		
1000	0380	10662	Correction Officer 20	JOFC	3	41.25	20.00	27,663.00	36,702.00	41,234.00		1.00	42,900.00		
1000	0380	10663	Correction Officer 21	JOFC	3	41.25	20.00	36,187.00	39,576.00	43,200.00		1.00	42,900.00		
1000	0380	10664	Correction Officer 22	JOFC	3	41.25	20.00	31,206.00	36,710.00	41,234.00		1.00	42,900.00		
1000	0380	10665	Correction Officer 23	JOFC	3	41.25	20.00	39,808.00	41,193.00	43,200.00		1.00	42,900.00		
1000	0380	10666	Correction Officer 24	JOFC	8	41.25	20.45	40,964.00	41,632.00	44,194.00		1.00	43,865.00		
1000	0380	10667	Correction Officer 25	JOFC	1	41.25	19.09	35,902.00	35,221.00	43,200.00		1.00	40,948.00		
1000	0380	10668	Correction Officer 26	JOFC	3	41.25	20.70	34,658.00	36,891.00	43,200.00		1.00	44,402.00		
1000	0380	10669	Correction Officer 27	JOFC	8	41.25	20.45	37,739.00	38,901.00	44,194.00		1.00	43,865.00		
1000	0380	10670	Correction Officer 28	JOFC	1	41.25	19.09	37,843.00	34,613.00	41,234.00		1.00	40,948.00		
1000	0380	10671	Correction Officer 29	JOFC	3	41.25	20.00	36,411.00	40,127.00	43,200.00		1.00	42,900.00		
1000	0380	10672	Correction Officer 30	JOFC	3	41.25	20.70	35,708.00	38,329.00	43,200.00		1.00	44,402.00		
1000	0380	10673	Correction Officer 31	JOFC	1	41.25	19.09	36,635.00	29,498.00	41,234.00		1.00	40,948.00		
1000	0380	10674	Correction Officer 32	JOFC	3	41.25	20.00	30,005.00	32,611.00	41,234.00		1.00	42,900.00		
1000	0380	10675	Correction Officer 33	JOFC	3	41.25	20.00	33,888.00	36,341.00	41,234.00		1.00	42,900.00		
1000	0380	10676	Correction Officer 34	JOFC	3	41.25	20.70	35,294.00	36,706.00	43,200.00		1.00	44,402.00		
1000	0380	10677	Correction Officer 35	JOFC	3	41.25	20.00	34,901.00	35,868.00	43,200.00		1.00	42,900.00		
1000	0380	10678	Correction Officer 36	JOFC	3	41.25	20.00	30,201.00	31,637.00	43,200.00		1.00	42,900.00		
1000	0380	10679	Correction Officer 37	JOFC	8	41.25	20.45	37,772.00	32,002.00	44,194.00		1.00	43,865.00		
1000	0380	10680	Correction Officer 38	JOFC	8	41.25	21.15	36,066.00	38,497.00	43,200.00		1.00	45,367.00		
1000	0380	10681	Administrative Coordinator	COMOT 5	8	35	21.28	36,639.00	34,459.00	40,219.00		1.00	38,730.00		
1000	0380	10683	Correction Officer	JOFC	3	41.25	20.00	36,624.00	38,811.00	43,200.00		1.00	42,900.00		
1000	0380	10684	Correction Officer	JOFC	3	41.25	20.00	29,939.00	35,997.00	41,234.00		1.00	42,900.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1000	0380	10685	Correction Officer	JOFC	1	41.25	19.09	34,205.00	36,240.00	41,234.00		1.00	40,948.00		
1000	0380	10686	Correction Officer	JOFC	3	41.25	20.70	36,403.00	37,569.00	43,200.00		1.00	44,402.00		
1000	0380	10687	Correction Officer	JOFC	1	41.25	19.09	37,150.00	32,785.00	41,234.00		1.00	40,948.00		
1000	0380	10688	Correction Officer	JOFC	1	41.25	19.79	32,605.00	36,656.00	41,234.00		1.00	42,450.00		
1000	0380	10689	Correction Officer	JOFC	1	41.25	19.09	35,507.00	23,697.00	41,234.00		1.00	40,948.00		
1000	0380	10690	Correction Officer	JOFC	3	41.25	20.70	37,049.00	38,152.00	44,194.00		1.00	44,402.00		
1000	0380	16000	Financial Director	PAT 3	8	40	23.25	40,074.00	40,897.00	43,943.00		1.00	48,360.00		Increase from 35 to 40 hrs per discussion with liaisons
1000	0380	16020	Jail Commander	CD 3	14	40	33.29	67,357.00	68,502.00	71,906.00		1.00	69,243.00		
1000	0380	16021	Facilities Manager	LTC 5	14	40	22.39	40,336.00	45,843.00	48,362.00		1.00	46,571.00		
1000	0380	16028	Chief Cook	LTC 2	8	40	18.45	36,221.00	36,836.00	39,010.00		1.00	38,376.00		
1000	0380	16030	Assistant Jail Commander	SJ 1	14	40	29.37	51,595.00	60,366.00	63,439.00		1.00	61,090.00		
1000	0380	16031	Captain	JCAP	8	40	23.58	46,122.00	47,644.00	50,933.00		1.00	49,046.00		
1000	0380	16032	Captain 2	JCAP	8	40	23.58	45,590.00	40,124.00	50,933.00		1.00	49,046.00		
1000	0380	16033	Captain 3	JCAP	14	40	24.10	39,840.00	48,923.00	52,056.00		1.00	50,128.00		
1000	0380	16034	Sergeant 2	JSGT	8	41.25	22.01	40,475.00	42,323.00	45,900.00		1.00	47,211.00	Salary Total	
1000	0380	16035	Sergeant 3	JSGT	3	41.25	21.53	42,185.00	42,938.00	45,900.00		1.00	46,182.00	2,849,088.00	
1000	0380	16070	Correction Officer Transition Supplemental	JOFC									1,500.00		Overflow supplemental line for Officer promotion/demotion during transitional period
1000	0380	16071	Correction Officer Transition Supplemental	JOFC									1,500.00		Overflow supplemental line for Officer promotion/demotion during transitional period
1000	0380	17101	Overtime						88,945.00	120,000.00			90,000.00		Reduced
1000	0380	17203	Shift Pay					52,175.00	62,845.00	73,260.00			75,000.00		\$2,830 per pay claim X 26 pays for 2021 (\$1,415 weekly * 52) \$73,580
1000	0380	17208	Uniforms					59,812.00	64,425.00	72,000.00			72,000.00		
1000	0380	17303	Volunteer Coord/Chaplain PT					6,167.00	6,167.00	6,167.00			6,167.00		
1000	0380	17304	EMT Specialty Pay						1,000.00	6,000.00			6,000.00		
1000	0380	17305	Cook PT					15,636.00	15,636.00	15,636.00			19,500.00		Made hourly (\$15.00) at the beginning of 2020 per council approval. Est bi-weekly hours = 50 X 15 X 26 pays = \$19,500
1000	0380	17306	Training Officer Specialty Pay						1,875.00	4,000.00			4,000.00		4 positions
1000	0380	17307	Facilities Clothing Allowance					500.00	700.00	750.00			750.00		
1000	0380	17308	CERT Specialty Pay					9,251.00	4,083.00	6,000.00			6,000.00		
1000	0380	17309	Investigator Specialty Pay						500.00	2,000.00			3,000.00		3 positions - 1 per shift
1000	0380	17310	Training Bonus							15,000.00			19,000.00		Proposed 76 Officers @ \$250
1000	0380	17601	Longevity					30,300.00	27,000.00	33,900.00			34,500.00		Increase in Officers reaching 5+ years
1000	0380	18001	FT Self Insurance					627,200.00	652,800.00	672,000.00			672,000.00		
1000	0380	18101	FICA					183,635.00	196,474.00	243,764.00			243,883.00		
1000	0380	18201	PERF					345,256.00	367,263.00	428,557.00			428,427.00	4,532,315.00	
1000	0380	20001	Office Supplies					19,495.00	11,810.00	21,957.00			21,957.00		
1000	0380	20085	Postage Supplies					1,255.00	1,237.00	1,250.00			1,500.00		Increase in cost of products (stamps, labels, etc.)
1000	0380	20100	Fuel					10,500.00	6,888.00	8,910.00			8,910.00		
1000	0380	21060	Training Supplies										7,000.00		Training equipment for Cert Team and use of force training (mats, protective gear, OC spray)
1000	0380	24200	Operational Supplies					85,589.00	103,404.00	110,500.00			115,000.00		Rise in cost of products. Replacements of broken or the need to upgrade older kitchen equipment.
1000	0380	24200	Locks, Keys, ETC					15.00	18.00	354.00			354.00		
1000	0380	24400	Inmate Clothing					10,828.00	14,351.00	10,200.00			10,200.00		
1000	0380	24500	Mattresses					7,936.00	471.00	7,000.00			7,000.00		
1000	0380	24900	Ammo/Film Processing							1,000.00			1,000.00	172,921.00	
1000	0380	30025	Maintenance					23,877.00	21,818.00	34,933.00			40,000.00		Constant repairs and upgrades due to the age of the building

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1000	0380	30028	Training/Travel					9,565.00	9,240.00	9,486.00			15,000.00		Training and travel expenses to accommodate the increase in inmates with mental health issues
1000	0380	31380	Inmate Offsite Housing							3,000.00			3,000.00		
1000	0380	34100	Medical Services					609,331.00	738,991.00	773,860.00			865,000.00		4% annual contractual increase and 20 additional mental health hours per week on-site
1000	0380	34110	Maint - Video Imaging					2,700.00	11,699.00	11,712.00			11,712.00		
1000	0380	34150	Uniforms Corr Officers PT					2,358.00	2,178.00	10,000.00			10,000.00		
1000	0380	34170	Legal Services							5,000.00			5,000.00		
1000	0380	34300	Comm. Repair/ Services						3,030.00	3,000.00			6,000.00		Extra repairs due to wear and tear on old radio equipment
1000	0380	34400	Booking, Printing, Signs					4,642.00	3,770.00	4,000.00			5,000.00		Increase in inmate property storage and cost (shrinkwrap machine in booking for personal items)
1000	0380	34700	Meals for Prisoners					363,865.00	387,509.00	388,500.00			390,000.00		Increase in cost of products
1000	0380	34800	Inmate Library Services					2,000.00	4,000.00	4,000.00			4,000.00	1,354,712.00	
								<b>4,863,533.00</b>	<b>5,255,356.00</b>	<b>5,932,439.00</b>		<b>64.00</b>	<b>6,059,948.00</b>	<b>6,059,948.00</b>	

**Legal 1000-0277 General Fund**

1000	0277	12771	County Attorney 1	EXE 2	14	40	41.01	83,153.00	84,567.00	88,582.00		1.00	85,301.00		
1000	0277	12772	County Attorney 2	EXE 2	14	40	41.01	80,406.00	81,773.00	85,666.00		1.00	85,301.00		Employee hits 14 year bump
1000	0277	12776	Admin Attorney (Dept Head) Sup					9,616.00	9,779.00	10,152.00			10,504.00		
1000	0277	12777	County Attorney 3	EXE 2	8	40	39.66	77,659.00	78,979.00	85,666.00		1.00	82,493.00		
1000	0277	12778	County Attorney 4	EXE 2	MPH	40	38.32		30,377.00	82,771.00		1.00	79,706.00		
1000	0277	13019	Legal Secretary	COMOT 4	14	40	20.22	39,762.00	40,878.00	43,675.00		1.00	42,058.00	Salary Total	
1000	0277	13020	Legal Secretary	COMOT 4	8	40	19.79	36,633.00	36,247.00	42,746.00		1.00	41,163.00	426,526.00	
1000	0277	17601	Longevity					4,200.00	4,000.00	4,800.00			5,700.00		
1000	0277	18001	FT Self Insurance					49,000.00	51,000.00	63,000.00			63,000.00		
1000	0277	18101	FICA					23,488.00	26,884.00	33,971.00			33,066.00		
1000	0277	18201	PERF					46,467.00	51,489.00	62,375.00			60,567.00	588,859.00	
1000	0277	20001	Office Supplies					873.00	1,348.00	1,145.00			1,145.00	1,145.00	
1000	0277	30003	Printing & Subscriptions							200.00			200.00		
1000	0277	30028	Training/Travel					2,064.00	2,663.00	4,600.00			4,600.00		
1000	0277	30029	Books & Research					3,699.00	5,734.00	5,000.00			5,000.00		
1000	0277	30030	Office Expenses					498.00	1,621.00	1,500.00			1,500.00		
1000	0277	30800	Postage					864.00	864.00	906.00			906.00		
1000	0277	31211	Litigation					638.00		1,000.00			1,000.00		
1000	0277	31213	Litigation Deduction					13,639.00	39,657.00	30,000.00			30,000.00		
1000	0277	31214	Claims Settlement							332.00			332.00	43,538.00	
								<b>472,659.00</b>	<b>547,860.00</b>	<b>648,087.00</b>	<b>0.00</b>	<b>6.00</b>	<b>633,542.00</b>	<b>633,542.00</b>	

**Parks 1000-0803 General Fund**

1000	0803	10067	Financial Manager	PAT 3	14	35	23.76	17,338.00	41,676.00	43,943.00		1.00	43,243.00		
1000	0803	10068	Office Manager	COMOT 4	3	35	19.37	35,774.00	33,077.00	36,609.00		1.00	35,253.00		
1000	0803	10310	Recreation Director - Community	PAT 3	14	35	23.76	41,885.00	42,597.00	44,906.00		1.00	43,243.00		
1000	0803	10311	Recreation Director - Athletics	PAT 3	14	35	23.76	41,032.00	42,597.00	44,906.00		1.00	43,243.00		
1000	0803	10312	Naturalist	PAT 3	-	35	20.72	41,885.00	42,597.00	44,906.00		1.00	37,710.00		
1000	0803	10313	Assistant Park Superintendent	LTC 3	MAX	35	20.91	36,791.00	37,416.00	39,520.00		1.00	38,056.00		
1000	0803	10314	Park Maintenance Technician	LTC 3	14	35	20.07	34,546.00	35,133.00	37,139.00		1.00	36,527.00		
1000	0803	10320	Park Maintenance Technician	LTC 3	14	35	20.07	35,294.00	35,894.00	37,932.00		1.00	36,527.00		
1000	0803	10330	Park Maintenance Technician	LTC 3	3	35	19.24	31,307.00	32,673.00	34,776.00		1.00	35,017.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1000	0803	10340	Parks Superintendent	PAT 4	14	35	25.09	43,308.00	44,421.00	47,420.00		1.00	45,664.00		
1000	0803	10350	Park Maintenance Technician	LTC 3	3	35	19.24	33,375.00	34,372.00	36,364.00		1.00	35,017.00		
1000	0803	14003	Assistant Director	PAT 4	MAX	35	26.16	40,865.00	46,980.00	49,442.00		1.00	47,611.00	Salary Total	
1000	0803	15115	Director	EXE 1	14	35	35.33	62,591.00	63,655.00	66,774.00		1.00	64,301.00	541,412.00	
1000	0803	17301	Board Members					2,075.00	1,700.00	2,100.00			2,100.00		
1000	0803	17601	Longevity					10,600.00	11,600.00	13,400.00			12,200.00		
1000	0803	17801	Part Time					50,119.00	55,458.00	148,700.00			148,700.00		
1000	0803	18001	FT Self Insurance					127,400.00	132,600.00	136,500.00			136,500.00		
1000	0803	18101	FICA					41,705.00	43,489.00	55,757.00			53,888.00		
1000	0803	18201	PERF					72,634.00	75,699.00	80,179.00			76,881.00	971,681.00	
1000	0803	20001	Office Supplies					2,394.00	2,900.00	2,900.00			2,900.00		
1000	0803	20100	Fuel					5,455.00	5,455.00	5,400.00			5,400.00		
1000	0803	20102	Greenway Supplies						4,999.00	5,000.00			5,000.00		
1000	0803	24200	Operational Supplies					25,429.00	26,699.00	26,700.00			26,700.00		
1000	0803	24202	Gas Oil Lubricants					9,034.00	10,065.00	10,000.00			10,000.00		
1000	0803	24205	Recreation Supplies					7,998.00	6,982.00	7,000.00			7,000.00		
1000	0803	24207	Maint & Repair Supplies					16,487.00	17,500.00	17,500.00			17,500.00		
1000	0803	24221	Institutional Supplies					1,994.00	4,900.00	4,900.00			4,900.00		
1000	0803	24222	Horticultural Supplies					19,465.00	19,465.00	29,500.00			29,500.00	108,900.00	
1000	0803	30003	Printing & Subscriptions					1,500.00	1,492.00	1,500.00			1,500.00		
1000	0803	30004	Repairs; Equipment/Vehicle					1,655.00	988.00	1,000.00			1,000.00		
1000	803	30006	Contractual							5,000.00			5,000.00		
1000	0803	30011	Rent					1,912.00	137.00	2,000.00			2,000.00		
1000	0803	30013	Professional Services					1,000.00	1,000.00	26,000.00			26,000.00		
1000	0803	30028	Training/Travel					1,499.00	2,318.00	2,500.00			2,500.00		
1000	0803	30045	Greenway Professional Services						35,000.00	20,000.00			20,000.00		
1000	0803	30500	Printing & Advertising					1,466.00	4,025.00	5,000.00			5,000.00		
1000	0803	30800	Postage					1,012.00	28.00	1,000.00			1,000.00		
1000	0803	31585	Communications					468.00	471.00	1,400.00			1,400.00		
1000	0803	36002	Trash Pickup Etc					1,904.00	3,900.00	3,900.00			3,900.00		
1000	0803	36003	Utilities					24,300.00	29,000.00	29,000.00			29,000.00		
1000	0803	38000	Repair Bldg & Structure					969.00	665.00	1,000.00			1,000.00	99,300.00	
								<b>926,465.00</b>	<b>1,031,623.00</b>	<b>1,209,473.00</b>	<b>0.00</b>	<b>13.00</b>	<b>1,179,881.00</b>	<b>1,179,881.00</b>	

**Planning 1000-0079 General Fund**

1000	0079	10068	Office Manager	COMOT 3	3	35	17.98	30,158.00	31,211.00	33,982.00		1.00	32,724.00		
1000	0079	14003	Assistant Director	EXE 1	3	40	33.04	71,532.00	64,284.00	71,366.00		1.00	68,723.00		
1000	0079	14006	Planner 1	PAT 3	1	40	21.73	35,319.00	29,330.00	46,937.00		1.00	45,198.00		
1000	0079	14007	Planner/GIS Specialist	PAT 3	1	40	21.73	45,798.00	43,161.00	49,140.00		1.00	45,198.00		
1000	0079	14008	Senior Planner	PAT 4	8	40	24.55	42,575.00	41,560.00	51,862.00		1.00	51,064.00		
1000	0079	14010	Zoning Inspector	PAT 3	3	40	22.75	40,074.00	40,150.00	46,937.00		1.00	47,320.00		
1000	0079	14013	Planner 1/GIS Specialist	PAT 3	1	40	21.73	45,010.00	38,344.00	46,937.00		1.00	45,198.00	Salary Total	
1000	0079	15115	Director	EXE 2	8	40	39.66	78,399.00	81,773.00	85,666.00		1.00	82,493.00	417,918.00	
1000	0079	17301	Board Members					9,850.00	10,650.00	16,200.00			16,200.00		
1000	0079	17601	Longevity					4,200.00	3,400.00	2,800.00			4,200.00		
1000	0079	17801	Part Time					2,650.00	9,006.00	5,750.00			5,750.00		
1000	0079	18001	FT Self Insurance					78,400.00	81,600.00	84,000.00			84,000.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

*As of 12/18/2021*

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1000	0079	18101	FICA					28,943.00	28,275.00	35,005.00			33,972.00		
1000	0079	18201	PERF					55,219.00	51,985.00	61,462.00			59,345.00	621,385.00	
1000	0079	20001	Office Supplies					2,262.00	3,091.00	7,000.00			7,000.00		
1000	0079	20100	Fuel					283.00	262.00	1,606.00			1,606.00	8,606.00	
1000	0079	30003	Printing & Subscriptions					4,543.00	6,073.00	7,000.00			7,000.00		
1000	0079	30004	Repairs; Equipment/Vehicle					190.00	2,220.00	5,000.00			5,000.00		
1000	0079	30028	Training/Travel					18,374.00	9,801.00	19,000.00			19,000.00		
1000	0079	30800	Postage					5,245.00	539.00	1,600.00			1,600.00		
1000	0079	33010	Refunds					979.00	1,076.00	500.00			500.00	33,100.00	
								<b>600,003.00</b>	<b>577,791.00</b>	<b>679,750.00</b>	<b>0.00</b>	<b>8.00</b>	<b>663,091.00</b>	<b>663,091.00</b>	

**Probation Department 1000-0226 General Fund**

1000	0226	11002	Administrative Assistant	PAT 2	14	35	22.43	39,518.00	40,190.00	42,393.00		1.00	40,823.00		
1000	0226	12558	Probation Officer	ST	Per State	35	26.72		35,431.00	43,886.00		1.00	48,630.00		
1000	0226	12559	Probation Officer	ST	Per State	35	33.39		51,988.00	55,698.00		1.00	60,770.00		
1000	0226	13019	Legal Secretary	COMOT 4	14	35	20.22	34,792.00	35,383.00	38,216.00		1.00	36,800.00		
1000	0226	14230	Chief Probation Officer	ST	Per State	40	44.97	88,209.00	89,702.00	94,824.00		1.00	93,538.00		
1000	0226	14280	Probation Office Administrator	PAT 3	14	40	23.76	47,868.00	48,682.00	51,322.00		1.00	49,421.00		
1000	0226	14290	Adult Division Probation Super	ST	Per State	35	39.47	67,183.00	68,489.00	72,576.00		1.00	71,835.00		
1000	0226	14291	Court Alcohol Drug Prog Sup	ST	Per State	35	39.47	67,183.00	68,489.00	72,576.00		1.00	71,835.00		
1000	0226	14292	Probation Officer	ST	Per State	35	36.73	62,183.00	63,489.00	67,397.00		1.00	66,849.00		
1000	0226	14293	Probation Officer	ST	Per State	35	36.73	62,183.00	63,489.00	67,397.00		1.00	66,849.00		
1000	0226	14294	Probation Officer	ST	Per State	35	36.73	56,532.00	57,719.00	61,274.00		1.00	66,849.00		
1000	0226	14295	Legal Secretary	COMOT 4	1	35	18.53	32,420.29	32,265.00	35,022.00		1.00	33,725.00		
1000	0226	14296	Probation Officer	ST	Per State	35	36.73	62,183.00	63,489.00	67,397.00		1.00	66,849.00		
1000	0226	14297	Probation Officer	ST	Per State	35	36.73	56,532.00	57,719.00	67,397.00		1.00	66,849.00		
1000	0226	14300	Probation Officer	ST	Per State	35	36.73	62,183.00	63,489.00	67,397.00		1.00	66,849.00		
1000	0226	14301	Probation Officer	ST	Per State	35	38.56	65,292.00	66,663.00	70,762.00		1.00	70,179.00		
1000	0226	14302	Probation Officer	ST	Per State	35	33.39	56,532.00	57,719.00	61,274.00		1.00	60,770.00		
1000	0226	14303	Probation Officer	ST	Per State	35	36.73	62,183.00	63,489.00	67,397.00		1.00	66,849.00		
1000	0226	14304	Probation Officer	ST	Per State	35	33.39	54,061.00	57,719.00	61,274.00		1.00	60,770.00		
1000	0226	14305	Probation Officer	ST	Per State	35	33.39	56,532.00	57,719.00	61,274.00		1.00	60,770.00		
1000	0226	14306	Probation Officer	ST	Per State	35	36.73	56,532.00	57,719.00	61,274.00		1.00	66,849.00		
1000	0226	14307	Probation Officer	ST	Per State	35	36.73	61,531.00	63,489.00	67,397.00		1.00	66,849.00		
1000	0226	14318	Deputy Chief Probation Officer	ST	Per State	40	44.33	84,534.00	88,187.00	93,334.00		1.00	92,206.00		
1000	0226	14323	Probation Officer	ST	Per State	35	30.35	57,656.00	53,884.00	58,477.00		1.00	55,237.00		
1000	0226	14324	Probation Officer	ST	Per State	35	38.56	65,292.00	66,663.00	70,762.00		1.00	70,179.00		
1000	0226	14325	Probation Officer	ST	Per State	35	36.73	58,945.00	63,489.00	67,397.00		1.00	66,849.00		
1000	0226	14326	Probation Officer	ST	Per State	35	31.87	62,183.00	63,489.00	67,397.00		1.00	58,003.00	Salary Total	
1000	0226	14327	Probation Officer	ST	Per State	35	36.73	62,183.00	63,489.00	67,397.00		1.00	66,849.00	1,770,830.00	
1000	0226	17601	Longevity					3,200.00	3,800.00	3,800.00			4,200.00		
1000	0226	17801	Part Time						32,208.00	40,000.00			40,000.00		
1000	0226	18001	FT Self Insurance					254,800.00	285,600.00	294,000.00			294,000.00		
1000	0226	18101	FICA					108,918.00	120,432.00	139,536.00			138,850.00		
1000	0226	18201	PERF					219,023.00	236,251.00	252,787.00			251,458.00	2,499,338.00	
								<b>2,128,366.29</b>	<b>2,342,022.00</b>	<b>2,510,311.00</b>	<b>0.00</b>	<b>28.00</b>	<b>2,499,338.00</b>	<b>2,499,338.00</b>	

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

*As of 12/18/2021*

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
<b>Prosecutor 1000-0009 General Fund</b>															
1000	0009	10004	Deputy	EXE 2	14	35	41.01	70,355.00	73,808.00	77,509.00		1.00	74,638.00		
1000	0009	10007	First Deputy	SO	MAX (EXE 2)	35	43.69	77,567.00	78,886.00	82,574.00		1.00	79,516.00		
1000	0009	10700	Check Decep/Expungement Coord	PAT 3	14	35	23.76	20,943.00	42,597.00	44,906.00		1.00	43,243.00		
1000	0009	11002	Administrative Assistant	COMOT 4	3	35	19.37	32,083.00	0.00	36,609.00		1.00	35,253.00		
1000	0009	13002	Felony Supervising Attorney	EXE 2	8	35	39.66	67,952.00	70,702.00	72,425.00		1.00	72,181.00		
1000	0009	13003	Executive Director (Split)	EXE 1	MAX	35	37.62	50,017.00	50,867.00	53,326.00		0.70	47,928.00		Changed to more accurately reflect employee numbers and actual percentage
1000	0009	13004	Victim Assistance Director (Split)	PAT 4	14	35	25.09	27,453.00	30,173.00	30,823.00	0.64	1.00	29,225.00		Salary 64% NEED TO CHANGE TO REFLECT 100% of Health/Dental/Life is paid from Co Gen due to grant agreement
1000	0009	13005	Victim Assistance Assistant (Split)	PAT 2	14	35	22.43	22,701.00	25,367.00	25,860.00	0.59	1.00	24,085.00		Salary 59% NEED TO CHANGE TO REFLECT 100% of Health/Dental/Life is paid from Co Gen due to grant agreement
1000	0009	13006	Office Administrator (Split)	PAT 3	14	35	23.76	28,063.00	28,540.00	30,087.00		0.70	30,270.00		Changed to more accurately reflect employee numbers and actual percentage
1000	0009	13007	Felony Supervising DPA	EXE 2	3	35	38.32	70,355.00	70,513.00	72,425.00		1.00	69,742.00		
1000	0009	13008	Misdemeanor DPA	EXE 1	1	35	30.74	60,541.00	63,254.00	66,774.00		1.00	55,947.00		
1000	0009	13009	Deputy Prosecutor- Misdemeanor	EXE 1	3	35	33.04	54,394.00	53,153.00	62,446.00		1.00	60,133.00		
1000	0009	13010	Deputy Prosecutor-Juv/Mental	EXE 1	14	35	35.33	62,591.00	63,655.00	66,774.00		1.00	64,301.00		
1000	0009	13011	Felony Super Attorney-Drug	EXE 2	3	35	38.32	67,952.00	67,626.00	72,425.00		1.00	69,742.00		
1000	0009	13012	Deputy Prosecutor	EXE 1	8	35	34.18	57,168.00	59,486.00	64,600.00		1.00	62,208.00		
1000	0009	13013	Deputy Prosecutor	EXE 1	1	35	30.74	39,259.00	41,270.00	62,446.00		1.00	55,947.00		
1000	0009	13014	Felony Supervising Attorney	EXE 2	14	35	41.01	70,355.00	69,020.00	72,425.00		1.00	74,638.00		
1000	0009	13016	Investigator	CIV POLE 5	14	35	23.12	40,738.00	41,431.00	43,697.00		1.00	42,078.00		
1000	0009	13017	Investigator	CIV POLE 5	8	35	22.63	38,981.00	39,644.00	41,845.00		1.00	41,187.00		
1000	0009	13018	Senior Legal Secretary	COMOT 4	MAX	35	21.06	37,059.00	37,689.00	39,803.00		1.00	38,329.00		
1000	0009	13019	Legal Secretary	COMOT 4	8	35	19.79	34,792.00	35,383.00	37,403.00		1.00	36,018.00		
1000	0009	13020	Legal Secretary	COMOT 4	14	35	20.22	34,792.00	24,239.00	38,216.00		1.00	36,800.00		
1000	0009	13021	Legal Secretary	COMOT 4	3	35	19.37	34,036.00	34,615.00	36,609.00		1.00	35,253.00		
1000	0009	13022	Legal Secretary	COMOT 4	3	35	19.37	33,345.26	32,456.00	36,609.00		1.00	35,253.00		
1000	0009	13023	Legal Secretary	COMOT 4	14	35	20.22	34,792.00	36,034.00	38,216.00		1.00	36,800.00		
1000	0009	13024	Victim Assistance Assistant (Split)	PAT 2	14	35	22.43	22,701.00	25,367.00	25,860.00	0.59	1.00	24,085.00		Salary 59% NEED TO CHANGE TO REFLECT 100% of Health/Dental/Life is paid from Co Gen due to grant agreement
1000	0009	13025	Legal Secretary	COMOT 4	14	35	20.22	35,522.00	36,152.00	38,216.00		1.00	36,800.00		
1000	0009	13028	Paralegal	COMOT 5	1	35	19.91	38,274.00	34,395.00	37,630.00		1.00	36,236.00		
1000	0009	13029	Case Mgmt/ Tech Specialist (Split)	PAT 3	14	35	23.76	27,456.00	27,923.00	30,087.00		0.70	30,270.00		Changed to more accurately reflect employee numbers and actual percentage
1000	0009	13032	Victim Assistance Assistant (Split)	PAT 2	14	35	22.43				0.59	1.00	24,085.00		Salary 59% NEED TO CHANGE TO REFLECT 100% of Health/Dental/Life is paid from Co Gen due to grant agreement
1000	0009	17021	Prosec/Pub Def Supplemental					5,000.00	5,000.00	5,000.00			5,000.00	Salary Total	
1000	0009	17022	Chief Dep Pros/PD Supplemental					5,000.00	3,750.00	3,750.00			3,750.00	1,410,941.00	
1000	0009	17601	Longevity					22,767.00	22,467.00	24,867.00			26,634.00		
1000	0009	17801	Part Time					10,159.00	17,147.00	20,000.00			20,000.00		
1000	0009	18001	FT Self Insurance					288,561.00	290,392.00	294,945.00			305,550.00		
1000	0009	18101	FICA					99,971.00	103,255.00	114,157.00			111,505.00		
1000	0009	18201	PERF					193,830.00	199,273.00	204,285.00			195,692.00	2,070,322.00	
1000	0009	20001	Office Supplies					10,718.00	10,764.00	10,500.00			10,500.00		
1000	0009	20100	Fuel					129.00	144.00	1,000.00			1,000.00	11,500.00	
1000	0009	30003	Printing & Subscriptions					3,425.00	7,791.00	7,000.00			7,000.00		
1000	0009	30004	Repairs; Equipment/Vehicle						184.00	1,000.00			1,000.00		



**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1000	0009	30021	Phones & Pagers					187.00	267.00	1,500.00			1,500.00		
1000	0009	30024	Depositions					10,330.00	13,755.00	15,000.00			15,000.00		
1000	0009	30025	Maintenance					1,817.00	2,273.00	5,800.00			5,800.00		
1000	0009	30026	Library					22,713.00	26,532.00	10,000.00			10,000.00		
1000	0009	30028	Training/Travel					22,088.00	23,841.00	13,250.00			13,250.00		
1000	0009	30037	Trial Preparation					24,993.00	3,916.00	20,000.00			20,000.00		
1000	0009	30038	Extradition					23,773.00	16,875.00	20,000.00			20,000.00		
1000	0009	30039	Professional Memberships					3,035.00	2,845.00	3,500.00			3,500.00		
1000	0009	30040	Vehicle Registration							50.00			50.00		
1000	0009	30041	Software					4,304.00	4,265.00	3,100.00			3,100.00		
1000	0009	30042	Technical Services					0.00	303.00	500.00			500.00		
1000	0009	30800	Postage					12,454.00	7,971.00	9,000.00			9,000.00	109,700.00	
								<b>2,057,491.26</b>	<b>2,057,255.00</b>	<b>2,226,829.00</b>	<b>2.41</b>	<b>29.10</b>	<b>2,191,522.00</b>	<b>2,191,522.00</b>	

**Prosecutor 1000-0660 Child Support General Fund**

1000	0660	12710	Child Support Case Worker	COMOT 4	14	35	20.22	35,548.00	36,152.00	38,216.00		1.00	36,800.00		
1000	0660	12711	Child Support Case Worker	COMOT 4	8	35	19.79	34,036.00	34,615.00	37,403.00		1.00	36,018.00		
1000	0660	12712	Child Support Case Worker	COMOT 4	14	35	20.22	34,792.00	36,123.00	38,216.00		1.00	36,800.00		
1000	0660	12713	Child Support Case Worker	COMOT 4	3	35	19.37	33,461.00	34,615.00	36,609.00		1.00	35,253.00		
1000	0660	12714	Child Support Case Worker	COMOT 4	14	35	20.22	35,548.00	36,152.00	38,216.00		1.00	36,800.00		
1000	0660	12716	Child Support Case Worker	COMOT 4	3	35	19.37	33,235.00	34,097.00	36,609.00		1.00	35,253.00		
1000	0660	12717	Child Support Case Worker	COMOT 4	14	35	20.22	35,548.00	36,152.00	38,216.00		1.00	36,800.00		
1000	0660	12718	Child Support Case Worker	COMOT 4	3	35	19.37	32,525.00	34,497.00	36,609.00		1.00	35,253.00		
1000	0660	12720	Supervising Child Support Dep	EXE 2	14	35	41.01	70,355.00	72,303.00	77,509.00		1.00	74,638.00		
1000	0660	12730	Child Support Division Director	PAT 4	3	35	24.01	42,346.00	43,065.00	46,400.00		1.00	43,698.00		
1000	0660	12750	Child Support Dep Prosecutor	EXE 1	3	35	33.04	50,197.00	55,318.00	62,446.00		1.00	60,133.00		
1000	0660	12760	Child Support Dep Prosecutor	EXE 1	3	35	33.04	58,492.00	50,334.00	62,446.00		1.00	60,133.00		
1000	0660	12770	Child Support Dep Prosecutor	EXE 1	14	35	35.33	60,541.00	61,570.00	64,600.00		1.00	64,301.00		
1000	0660	12780	Child Support Case Worker	COMOT 4	14	35	20.22	35,548.00	36,152.00	38,216.00		1.00	36,800.00		
1000	0660	12790	Child Support Case Worker	COMOT 4	14	35	20.22	35,548.00	36,152.00	38,216.00		1.00	36,800.00		
1000	0660	13003	Executive Director (Split)	EXE 1	MAX	35	37.62	16,672.00	16,956.00	17,775.00		0.30	20,541.00		Changed to more accurately reflect employee numbers and actual percentage
1000	0660	13006	Office Administrator (Split)	PAT 3	14	35	23.76	13,822.00	14,057.00	14,819.00		0.30	12,973.00		Changed to more accurately reflect employee numbers and actual percentage
1000	0660	13016	Investigator	CIV POLE 5	3	35	22.14	38,110.00	38,577.00	41,845.00		1.00	40,295.00	Salary Total	
1000	0660	13029	Case Mgmt/Tech Specialist (Split)	PAT 3	14	35	23.76	13,523.00	13,753.00	14,819.00		0.30	12,973.00	752,262.00	Changed to more accurately reflect employee numbers and actual percentage
1000	0660	17601	Longevity					13,034.00	12,833.00	14,434.00			15,867.00		
1000	0660	18001	FT Self Insurance					165,718.00	172,858.00	177,555.00			177,450.00		
1000	0660	18101	FICA					51,618.00	52,272.00	60,712.00			58,762.00		
1000	0660	18201	PERF					100,799.00	102,329.00	110,645.00			106,822.00	1,111,163.00	
1000	0660	20001	Office Supplies					3,384.00	3,842.00	4,000.00			4,000.00	4,000.00	
1000	0660	30006	Contractual					2,647.00	3,206.00	5,000.00			5,000.00		
1000	0660	30021	Phones & Pagers							1,723.00			1,723.00		
1000	0660	30026	Library							1,621.00			1,621.00		
1000	0660	30028	Training/Travel					6,918.00	18,653.00	9,386.00			9,386.00		
1000	0660	30037	Trial Preparation					2,353.00	2,122.00	1,000.00			1,000.00		
1000	0660	30038	Extradition					3,367.00	3,487.00	10,000.00			10,000.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1000	0660	30042	Technical Services						1,544.00	800.00			800.00		
1000	0660	30276	Maintenance Agreement						326.00	1,408.00			1,408.00		
1000	0660	30800	Postage					30,655.00	1,315.00	15,000.00			15,000.00	45,938.00	
								<b>1,090,340.00</b>	<b>1,095,427.00</b>	<b>1,192,469.00</b>	<b>0.00</b>	<b>16.90</b>	<b>1,161,101.00</b>	<b>1,161,101.00</b>	

**Public Defender 1000-0271 General Fund**

1000	0271	10001	Chief Public Defender (Split)	*ST	Per State	35	*ST	59,569.00	56,583.00	60,556.00		0.40	62,448.00		**Total combined Maximum salary = \$156,125 per STATE FT Elected Prosecutor limit Jul 2020-Jun 2021
1000	0271	10007	First Deputy (Split)	EXE 2	14	35	41.01	61,384.00	62,428.00	65,108.00		0.84	62,696.00		
1000	0271	10065	Investigator	CIV POLE 5	14	40	23.12	40,738.00	41,431.00	49,939.00		1.00	48,090.00		
1000	0271	11014	Executive Assistant (Split)	PAT 4	8	40	24.55	40,659.00	41,350.00	26,514.00		0.50	25,532.00		
1000	0271	12000	Chief Deputy (Split)	*ST	Per State	35	*ST	59,742.00	58,262.00	61,242.00		0.53	62,062.00		**Total combined Maximum salary = \$117,094 per STATE FT Chief Deputy Prosecutor limit Jul 2020-Jun 20251
1000	0271	12100	Deputy Public Defender (Split)	EXE 2	8	35	39.66	51,710.00	61,550.00	64,463.00		0.86	62,076.00		
1000	0271	12105	Deputy Public Defender (Split)	EXE 2	8	35	39.66	58,118.00	60,046.00	64,463.00		0.86	62,076.00		
1000	0271	12110	Deputy Public Defender (Split)	EXE 2	14	35	41.01	62,925.00	63,995.00	66,658.00		0.86	64,189.00		
1000	0271	12115	Deputy Public Defender (Split)	EXE 2	14	35	41.01	62,925.00	63,995.00	66,658.00		0.86	64,189.00		
1000	0271	12120	Deputy Public Defender (Split)	EXE 2	3	35	38.32	58,118.00	59,106.00	62,285.00		0.86	59,978.00		
1000	0271	12125	Deputy Public Defender (Split)	EXE 2	14	35	41.01	62,925.00	63,995.00	66,658.00		0.86	64,189.00		
1000	0271	12130	Deputy Public Defender (Split)	EXE 2	14	35	41.01	62,611.00	63,995.00	66,658.00		0.86	64,189.00		
1000	0271	12135	Deputy Public Defender	EXE 1	3	35	33.04	58,492.00	59,486.00	62,446.00		1.00	60,133.00		
1000	0271	12155	Deputy Public Defender	EXE 1	1	35	30.74			62,446.00		1.00	55,947.00		
1000	0271	13020	Legal Secretary	COMOT 4	8	40	19.79	30,398.00	34,615.00	42,746.00		1.00	41,163.00		
1000	0271	13028	Paralegal	COMOT 5	3	40	20.83	34,752.00	35,598.00	44,993.00		1.00	43,326.00		
1000	0271	17021	Prosec/Pub Def Supplemental						5,000.00	5,000.00			5,000.00	Salary Total	
1000	0271	17022	Chief Dep Pros/PD Supplemental						3,750.00	3,750.00			3,750.00	911,033.00	
1000	0271	17601	Longevity					10,100.00	11,400.00	11,800.00			13,200.00		
1000	0271	18001	FT Self Insurance					124,754.00	129,846.00	139,335.00			139,545.00		
1000	0271	18101	FICA					59,114.00	61,114.00	73,011.00			70,704.00		
1000	0271	18201	PERF					111,146.00	118,473.00	133,847.00			129,367.00	1,263,849.00	
1000	0271	20001	Office Supplies					2,760.00	2,962.00	5,000.00			5,000.00		
1000	0271	20003	Printing\Copy Supplies					1,479.00	3,140.00	4,000.00			4,000.00	9,000.00	
1000	0271	30004	Repairs; Equipment/Vehicle							1,500.00			1,500.00		
1000	0271	30007	Official Bond							150.00			150.00		
1000	0271	30026	Library					19,807.00	12,446.00	12,500.00			12,500.00		
1000	0271	30028	Training/Travel					4,730.00	6,139.00	6,500.00			6,500.00		
1000	0271	30029	Books & Research					5,400.00	0.00	3,800.00			5,400.00		
1000	0271	30060	Malpractice Insurance					1,000.00	26,760.00	15,000.00			16,000.00		
1000	0271	30800	Postage					2,499.00	2,481.00	2,500.00			2,500.00		
1000	0271	32710	Special Services					31,806.00	25,757.00	50,000.00			50,000.00		
1000	0271	32720	Transcripts					2,822.00	12,977.00	1,500.00			5,000.00	99,550.00	
								<b>1,182,483.00</b>	<b>1,248,680.00</b>	<b>1,403,026.00</b>	<b>0.00</b>	<b>13.29</b>	<b>1,372,399.00</b>	<b>1,372,399.00</b>	

**Recorder's Office 1000-0004 General Fund**

1000	0004	10011	Deputy 1	COMOT 3	8	35	18.36	32,231.00	32,779.00	34,700.00		1.00	33,415.00		
1000	0004	10013	Deputy 2	COMOT 3	1	35	17.20	30,878.00	32,076.00	33,982.00		1.00	31,304.00		
1000	0004	10031	Deputy 3	COMOT 3	1	35	17.20	32,556.00	30,670.00	32,508.00		1.00	31,304.00		
<b>1000</b>	<b>0004</b>	<b>11000</b>	<b>Elected Official</b>	<b>EO</b>	<b>EO</b>	<b>35</b>	<b>33.04</b>	<b>58,449.00</b>	<b>59,425.00</b>	<b>62,427.00</b>		<b>1.00</b>	<b>60,133.00</b>	<b>Salary Total</b>	

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1000	0004	12000	Chief Deputy	CD 1	8	35	29.00	49,432.00	50,678.00	54,810.00		1.00	52,780.00	208,936.00	
1000	0004	17601	Longevity					2,200.00	2,000.00	2,400.00			1,800.00		
1000	0004	18001	FT Self Insurance					49,000.00	51,000.00	52,500.00			52,500.00		
1000	0004	18101	FICA					14,664.00	14,804.00	16,894.00			16,122.00		
1000	0004	18201	PERF					28,904.00	29,199.00	31,017.00			29,669.00	309,027.00	
								<b>298,314.00</b>	<b>302,631.00</b>	<b>321,238.00</b>	<b>0.00</b>	<b>5.00</b>	<b>309,027.00</b>	<b>309,027.00</b>	

**Sheriff's Office 1000-0005 General Fund**

1000	0005	10005	Deputy 17	SDEP	3	40	24.87	46,639.00	49,830.00	53,719.00		1.00	51,730.00		
1000	0005	10011	Deputy 1**	SDEP	0	40	22.63	51,465.00	52,868.00	56,117.00		1.00	47,070.00		
1000	0005	10013	Deputy 2 (Canine Unit)	SDEP	8	40	25.42	48,923.00	50,992.00	53,719.00		1.00	52,874.00		
1000	0005	10031	Deputy 3**	SDEP	8	40	25.42	48,923.00	50,992.00	53,719.00		1.00	52,874.00		
1000	0005	10032	Deputy 4	SDEP	3	40	24.87	47,655.00	50,404.00	53,719.00		1.00	51,730.00		
1000	0005	10033	Deputy 5	SDEP	3	40	24.87	36,259.00	48,669.00	53,719.00		1.00	51,730.00		
1000	0005	10034	Deputy 6	SDEP	3	40	24.87	47,655.00	50,992.00	53,719.00		1.00	51,730.00		
1000	0005	10035	Deputy 7	SDEP	3	40	24.87	46,639.00	49,242.00	53,719.00		1.00	51,730.00		
1000	0005	10036	Deputy 8	SDEP	8	40	25.42	48,923.00	50,992.00	54,907.00		1.00	52,874.00		
1000	0005	10037	Deputy 9	SDEP	1	40	23.75	35,751.00	6,595.00	46,346.00		1.00	49,400.00		
1000	0005	10039	Deputy 10	SDEP	1	40	23.75	51,206.00	44,736.00	51,300.00		1.00	49,400.00		
1000	0005	10040	Deputy 11	SDEP	14	40	25.98	51,206.00	53,315.00	56,117.00		1.00	54,038.00		
1000	0005	10041	Deputy 12**	SDEP	8	40	25.42	50,323.00	51,618.00	54,907.00		1.00	52,874.00		
1000	0005	10046	Deputy 14	SDEP	3	40	24.87	12,824.00	47,266.00	53,719.00		1.00	51,730.00		
1000	0005	10047	Deputy 15	SDEP	3	40	24.87	47,517.00	50,992.00	53,719.00		1.00	51,730.00		
1000	0005	10048	Deputy 16	SDEP	8	40	25.42	48,923.00	50,992.00	53,719.00		1.00	52,874.00		
<b>1000</b>	<b>0005</b>	<b>11000</b>	<b>Elected Official</b>	<b>EO</b>	<b>14</b>	<b>35</b>	<b>*ST</b>	<b>145,418.00</b>	<b>148,921.00</b>	<b>147,164.00</b>		<b>1.00</b>	<b>156,120.00</b>		
1000	0005	12000	Chief Deputy	CD 3	14	40	33.29	67,357.00	68,502.00	71,906.00		1.00	69,243.00		
1000	0005	12170	Deputy 13	SDEP	14	40	25.98	51,206.00	53,315.00	56,117.00		1.00	54,038.00		
1000	0005	15110	Civil Process Server 1	CIV POLE 4	8	35	19.86	34,152.00	33,836.00	36,742.00		1.00	36,145.00		
1000	0005	15120	Civil Process Server 2	CIV POLE 4	14	35	20.28	34,910.00	35,829.00	38,329.00		1.00	36,910.00		
1000	0005	15130	Captain of Operations	SJ 1	8	40	28.76	58,107.00	59,095.00	62,122.00		1.00	59,821.00		
1000	0005	15132	Evidence Technician	CIV POLE 5	8	40	22.63	44,218.00	44,985.00	48,881.00		1.00	47,070.00		
1000	0005	15136	Detective Sergeant	SSGT	14	40	27.56	56,003.00	55,204.00	59,530.00		1.00	57,325.00		
1000	0005	15137	Sergeant	SSGT	8	40	27.09	52,071.00	55,616.00	58,514.00		1.00	56,347.00		
1000	0005	15138	Lieutenant	SLT	14	40	28.26	54,706.00	57,052.00	60,005.00		1.00	58,781.00		
1000	0005	15139	Sergeant	SSGT	8	40	27.09	52,629.00	54,895.00	58,514.00		1.00	56,347.00		
1000	0005	15140	Sergeant	SSGT	8	40	27.09	53,654.00	54,629.00	57,499.00		1.00	56,347.00		
1000	0005	15141	Detective Lieutenant	SLT	14	40	28.26	56,452.00	57,052.00	60,005.00		1.00	58,781.00		
1000	0005	15142	Lieutenant	SLT	14	40	28.26	56,053.00	58,052.00	61,042.00		1.00	58,781.00		
1000	0005	15143	Lieutenant	SLT	14	40	28.26	56,053.00	58,052.00	61,042.00		1.00	58,781.00		
1000	0005	15161	Administrative Coordinator	COMOT 4	14	35	20.22	35,548.00	36,152.00	38,216.00		1.00	36,800.00		
1000	0005	15162	Administrative Coordinator	COMOT 4	8	35	19.79	34,036.00	34,615.00	36,609.00		1.00	36,018.00		
1000	0005	15163	Administrative Coordinator	COMOT 4	3	35	19.37	33,107.00	34,615.00	36,609.00		1.00	35,253.00		
1000	0005	15164	Administrative Coordinator	COMOT 4	8	35	19.79	34,792.00	35,383.00	37,403.00		1.00	36,018.00		
1000	0005	15165	Administrative Coordinator	COMOT 4	14	35	20.22	34,792.00	35,383.00	37,403.00		1.00	36,800.00		
1000	0005	15166	Administrative Coordinator	COMOT 4	14	35	20.22	35,548.00	36,152.00	38,216.00		1.00	36,800.00		
1000	0005	15167	Administrative Coordinator	COMOT 4	1	35	18.53	34,792.00	31,508.00	35,022.00		1.00	33,725.00		
1000	0005	15177	Merit Deputy	SDEP	3	40	24.87	46,867.00	50,992.00	53,719.00		1.00	51,730.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1000	0005	15178	Merit Deputy	SDEP	8	40	25.42	48,923.00	50,992.00	53,719.00		1.00	52,874.00		
1000	0005	15179	Merit Deputy-Canine Unit	SDEP	8	40	25.42	50,323.00	51,528.00	54,907.00		1.00	52,874.00		
1000	0005	15180	Merit Deputy	SDEP	14	40	25.98	51,206.00	53,315.00	56,117.00		1.00	54,038.00		
1000	0005	15181	Administrative Coordinator	COMOT 4	3	35	19.37	28,498.00	34,615.00	36,609.00		1.00	35,253.00		
1000	0005	15182	Merit Deputy	SDEP	8	40	25.42	26,908.00	50,992.00	53,719.00		1.00	52,874.00	Salary Total	
1000	0005	16000	Financial Director	PAT 3	14	40	23.76	40,519.00	42,597.00	44,906.00		1.00	49,421.00	2,347,703.00	Increase from 35 to 40 hrs per discussion with liaisons
1000	0005	17020	Detective & Canine Ofc Supplemental						7,916.00	9,800.00			9,800.00		
1000	0005	17102	Deputies Overtime					58,944.00	54,069.00	80,000.00			80,000.00		
1000	0005	17104	Clerical Overtime					24,402.00	20,589.00	20,000.00			25,000.00		Increase do to the number of cases
1000	0005	17203	Shift Pay					31,390.00	23,980.00	32,000.00			32,000.00		
1000	0005	17205	Field Training Officer Pay					9,042.00	10,617.00	11,200.00			11,200.00		
1000	0005	17206	Training Instructors					6,500.00	6,750.00	6,800.00			6,800.00		
1000	0005	17207	Specialty Units					8,209.00	7,875.00	12,000.00			12,000.00		
1000	0005	17208	Uniforms					57,920.00	57,600.00	62,400.00			62,400.00		
1000	0005	17301	Board Members					1,030.00	1,030.00	1,500.00			1,500.00		
1000	0005	17302	Crossing Guard					4,945.00	3,548.00	6,000.00			6,000.00		
1000	0005	17601	Longevity					33,800.00	34,700.00	36,600.00			36,600.00		
1000	0005	17801	Part Time					49,954.00	53,853.00	72,000.00			72,000.00		
1000	0005	17802	Part Time (Sheriff's Deputy)					78.00	981.00	10,000.00			10,000.00		
1000	0005	18001	FT Self Insurance					441,000.00	459,000.00	472,500.00			472,500.00		
1000	0005	18004	Sheriff Pension					444,834.00	531,010.00	653,943.00			760,724.00		Per McCready & Keene
1000	0005	18101	FICA					173,763.00	182,231.00	211,735.00			207,545.00		
1000	0005	18201	PERF					64,051.00	64,923.00	77,383.00			68,333.00	4,222,105.00	
1000	0005	20001	Office Supplies					5,837.00	5,311.00	15,000.00			15,000.00		
1000	0005	20007	Other Supplies-Canine							1.00			1.00		
1000	0005	20011	Other Supplies					1,402.00	1,083.00	1,099.00			1,100.00		
1000	0005	20100	Fuel					166,026.00	175,065.00	163,000.00			163,000.00		
1000	0005	21003	Computer Supplies					3,779.00	3,934.00	6,000.00			6,000.00		
1000	0005	21124	Safety Supplies/Equipment					6,377.00	5,341.00	6,000.00			6,000.00		
1000	0005	24900	Ammo/Film Processing					1,973.00	2,184.00	5,100.00			7,000.00	198,101.00	Firearms Fees have been reduced by the State
1000	0005	30003	Printing & Subscriptions					2,634.00	5,810.00	4,500.00			4,500.00		
1000	0005	30025	Maintenance					14,153.00	11,933.00	14,000.00			18,000.00		Repairs and Replacements with additional equipment. Will have to transfer money later this year.
1000	0005	30028	Training/Travel					34,994.00	31,539.00	30,000.00			35,000.00		Training requirements have increased and with classes being cancelled and rescheduled for 2021, the increase is needed.
1000	0005	30800	Postage					10,356.00	6,064.00	10,000.00			10,000.00		
1000	0005	31510	Litigation/Settlement/Mediation							5,000.00			5,000.00		
1000	0005	31530	Film Processing							1,020.00			1,020.00		
1000	0005	31540	General Communication Serv					26,475.00	19,677.00	60,000.00			65,600.00		
1000	0005	31580	Professional Evaluations					1,846.00		3,000.00			6,000.00		New hires takes a majority and having wellness checks done on current officers every other year beginning in 2021.
1000	0005	31590	Dictaphone					7,046.00	1,446.00	10,000.00			10,000.00		
1000	0005	35800	Vet Care					561.00	1,220.00	1,200.00			2,000.00	157,120.00	Medicines and Treatments will surpass the current budgeted amount and will continue in the coming years.
								3,823,000.00	4,025,648.00	4,518,251.00	0.00	45.00	4,577,326.00	4,577,326.00	

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

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Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
<b>Sheriff 1000-0626 Animal Control General Fund</b>															
1000	0626	15400	Animal Management Officer	CIV POLE 2	14	40	18.22	35,151.00	37,178.00	39,355.00		1.00	37,898.00	Salary Total	
1000	0626	15500	Animal Management Officer	CIV POLE 2	3	40	17.48	32,016.00	34,064.00	37,757.00		1.00	36,358.00	74,256.00	
1000	0626	17101	Overtime					264.00	253.00	5,000.00			5,000.00		
1000	0626	17601	Longevity					600.00	800.00	1,000.00			1,000.00		
1000	0626	18001	FT Self Insurance					19,600.00	20,400.00	21,000.00			21,000.00		
1000	0626	18101	FICA					4,832.00	4,721.00	6,359.00			6,140.00		
1000	0626	18201	PERF					9,751.00	10,190.00	11,660.00			11,255.00	118,651.00	
1000	0626	20001	Office Supplies					634.00	112.00	1,520.00			1,520.00		
1000	0626	20100	Fuel					7,500.00	9,457.00	10,000.00			10,000.00		
1000	0626	26200	Bags, Towels, Gloves, ETC					290.00	118.00	1,000.00			1,000.00	12,520.00	
1000	0626	35040	Animal Shelt Interlocal					298,196.00	332,215.00	330,879.00			357,000.00		Estimate **SUBJECT TO CHANGE** Awaiting final agreement with Commissioners.
1000	0626	35800	Vet Care					650.00	150.00	1,000.00			1,000.00	358,000.00	
								<b>409,484.00</b>	<b>449,658.00</b>	<b>466,530.00</b>	<b>0.00</b>	<b>2.00</b>	<b>489,171.00</b>	<b>489,171.00</b>	

**Surveyor 1000-0006 General Fund**

<b>1000</b>	<b>0006</b>	<b>11000</b>	<b>Elected Official (Split)</b>	<b>EO</b>	<b>EO</b>	<b>35</b>	<b>26.32</b>	34,819.00	35,407.00	37,309.00		0.75	35,927.00		
1000	0006	12001	Professional Surveyor (Split)	PS 1	3	35	33.88	42,656.00	44,299.00	48,025.00		0.75	46,246.00	Salary Total	
1000	0006	12009	Survey Technician (Split)	PAT 1	1	35	19.37			17,464.00		0.50	17,627.00	99,800.00	
1000	0006	17404	Office Manager PT						9,074.00	15,000.00			15,000.00		
1000	0006	17601	Longevity					400.00	400.00	400.00			0.00		(New employee)
1000	0006	18001	FT Self Insurance					14,700.00	15,300.00	21,000.00			21,000.00		
1000	0006	18101	FICA					5,566.00	6,059.00	9,043.00			8,783.00		
1000	0006	18201	PERF					11,002.00	11,318.00	14,598.00			14,172.00	158,755.00	
1000	0006	20001	Office Supplies					330.00	120.00	350.00			350.00		
1000	0006	20086	Drainage Brd/Postage					100.00		200.00			200.00	550.00	
1000	0006	30028	Training/Travel						2,848.00	6,500.00			6,500.00	6,500.00	
								<b>109,573.00</b>	<b>121,977.00</b>	<b>169,889.00</b>	<b>0.00</b>	<b>2.00</b>	<b>165,805.00</b>	<b>165,805.00</b>	

**Technical Services Dept 1000-0106 General Fund**

1000	0106	10061	Training Specialist	PAT 3	14	40	23.76	47,868.00	48,682.00	51,322.00		1.00	49,421.00	Salary Total	
1000	0106	10068	Office Manager	COMOT 4	14	40	20.22	39,762.00	40,776.00	43,675.00		1.00	42,058.00	91,479.00	
1000	0106	17601	Longevity					2,800.00	2,800.00	3,200.00			3,200.00		
1000	0106	17801	Part Time					34,199.00	36,485.00	40,000.00			40,000.00		
1000	0106	18001	FT Self Insurance					19,600.00	20,400.00	21,000.00			21,000.00		
1000	0106	18101	FICA					8,958.00	9,195.00	10,573.00			10,303.00		
1000	0106	18201	PERF					12,444.00	12,703.00	13,490.00			12,991.00	178,973.00	
1000	0106	20001	Office Supplies					1,057.00	1,200.00	1,200.00			1,200.00		
1000	0106	20003	Printing\Copy Supplies					977.00	959.00	1,000.00			1,000.00		
1000	0106	20085	Postage Supplies					153.00		900.00			900.00		
1000	0106	21003	Computer Supplies					3,034.00	1,697.00	3,500.00			3,500.00		
1000	0106	21005	Repair & Mnt Supplies					5,389.00	4,561.00	5,000.00			5,000.00	11,600.00	This line is for basic tools and supplies to repair misc wiring repairs, basic electronics
1000	0106	30022	Long Distance					646.00	588.00	1,500.00			1,500.00		
1000	0106	30025	Maintenance					21,815.00	91,581.00	5,500.00			10,000.00		Used for calling a special vendor, mostly to repair wiring, phone lines etc

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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As of 12/18/2021

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1000	0106	30028	Training/Travel					10,122.00	5,394.00	14,000.00			12,000.00		Used for certifications and training for said TSD certs. This amount allows for three serious certs and a couple small ones.
1000	0106	30072	Telephone Maintenance							130,000.00			230,000.00		Telephone costs about \$300,000 with Sheriff and Probation responsible for ~\$70,000 (amount is budgeted in PS LIT)
1000	0106	35003	Reprographics					24,337.00	13,441.00	20,000.00			16,000.00	269,500.00	We don't need 20k, I do think we need 16k
								<b>233,161.00</b>	<b>290,462.00</b>	<b>365,860.00</b>	<b>0.00</b>	<b>2.00</b>	<b>460,073.00</b>	<b>460,073.00</b>	

**Treasurer 1000-0003 General Fund**

1000	0003	11000	Elected Official	EO	EO	35	33.04	58,449.00	59,425.00	62,427.00		1.00	60,133.00		
1000	0003	12000	Chief Deputy	CD 1	14	35	29.81	49,427.00	53,614.00	56,341.00		1.00	54,254.00		
1000	0003	13200	Financial - Cashbook	PAT 4	8	35	24.55	33,242.00	44,044.00	46,400.00		1.00	44,681.00		
1000	0003	13500	Financial Banking	PAT 2	3	35	21.48	37,317.00	36,735.00	38,802.00		1.00	39,094.00		
1000	0003	13600	Deputy Mortgage	COMOT 4	3	35	19.37	28,971.00	31,932.00	35,022.00		1.00	35,253.00	Salary Total	
1000	0003	13700	Deputy Collections	COMOT 3	14	35	18.75	32,844.00	33,482.00	35,438.00		1.00	34,125.00	267,540.00	
1000	0003	17601	Longevity					2,800.00	3,800.00	4,000.00			4,000.00		
1000	0003	17801	Part Time					20,433.00	22,309.00	30,000.00			30,000.00		
1000	0003	18001	FT Self Insurance					58,800.00	61,200.00	63,000.00			63,000.00		
1000	0003	18101	FICA					18,682.00	19,860.00	23,595.00			23,068.00		
1000	0003	18201	PERF					34,116.00	36,811.00	38,970.00			37,991.00	425,599.00	
1000	0003	20001	Office Supplies					1,707.00	2,203.00	3,800.00			3,800.00	3,800.00	
1000	0003	30003	Printing & Subscriptions					13,319.00	17,547.00	20,000.00			20,000.00		
1000	0003	30004	Repairs; Equipment/Vehicle						40.00	600.00			600.00		
1000	0003	30005	Dues					343.00	357.00	375.00			375.00		
1000	0003	30028	Training/Travel					431.00	89.00	2,000.00			2,000.00		
1000	0003	30276	Maintenance Agreement					15.00		4,000.00			3,000.00		
1000	0003	30800	Postage					18,000.00	17,986.00	22,000.00			26,000.00		
1000	0003	30008	Bank Fees										300.00	52,275.00	An Old National Bank Account for RDC Debt Services has a \$300 annual fee. New budget account line for Treasurer. Line is also used by Clerk's Office
								<b>408,896.00</b>	<b>441,434.00</b>	<b>486,770.00</b>	<b>0.00</b>	<b>6.00</b>	<b>481,674.00</b>	<b>481,674.00</b>	

**Veterans Affairs 1000-0012 General Fund**

1000	0012	10043	Veterans Benefit Coordinator	COMOT 3	8	35	18.36	31,540.00	32,752.00	34,700.00		1.00	33,415.00	Salary Total	
1000	0012	15115	Director	PAT 3	3	40	22.75	43,728.00	46,334.00	49,140.00		1.00	47,320.00	80,735.00	
1000	0012	17601	Longevity					600.00	1,000.00	1,200.00			1,400.00		Increase due increase in employee longevity pay
1000	0012	18001	FT Self Insurance					19,600.00	20,400.00	21,000.00			21,000.00		
1000	0012	18101	FICA					5,688.00	6,000.00	6,506.00			6,284.00		
1000	0012	18201	PERF					10,689.00	11,230.00	11,906.00			11,465.00	120,884.00	
1000	0012	20001	Office Supplies					638.00	461.00	800.00			800.00	800.00	
1000	0012	30003	Printing & Subscriptions					1,180.00	1,453.00	1,500.00			1,500.00		
1000	0012	30005	Dues					529.00	599.00	850.00			850.00		
1000	0012	30028	Training/Travel					3,376.00	2,902.00	4,000.00			4,000.00		
1000	0012	30800	Postage					228.00	331.00	400.00			400.00	6,750.00	
								<b>117,796.00</b>	<b>123,462.00</b>	<b>132,002.00</b>	<b>0.00</b>	<b>2.00</b>	<b>128,434.00</b>	<b>128,434.00</b>	

**Weights and Measures 1000-0308 General Fund**

1000	0308	12004	Inspector	PAT 3	8	35	23.25	40,979.00	41,676.00	43,943.00		1.00	42,315.00	42,315.00	
1000	0308	17601	Longevity					800.00	800.00	800.00			800.00		

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1000	0308	18001	FT Self Insurance					9,800.00	10,200.00	10,500.00			10,500.00		
1000	0308	18101	FICA					3,044.00	3,153.00	3,423.00			3,299.00		
1000	0308	18201	PERF					5,820.00	5,918.00	6,240.00			6,009.00	62,923.00	
1000	0308	20001	Office Supplies						396.00	600.00			600.00		
1000	0308	20011	Other Supplies						382.00	400.00			400.00		
1000	0308	20085	Postage						100.00	300.00			300.00		
1000	0308	20100	Fuel					1,544.00	1,735.00	1,635.00			1,635.00		
1000	0308	21124	Safety Supplies/Equipment						246.00	400.00			400.00		
1000	0308	22101	Tare Wt Supplies						0.00	300.00			300.00		
1000	0308	22400	Hardware					834.00	778.00	1,300.00			1,300.00		
1000	0308	26400	Uniforms					222.00	130.00	375.00			375.00	5,310.00	
1000	0308	30003	Printing & Subscriptions					348.00	348.00	550.00			550.00		
1000	0308	30025	Maintenance							300.00			300.00		
1000	0308	30028	Training/Travel					519.00	441.00	1,150.00			1,150.00	2,000.00	
								<b>63,910.00</b>	<b>66,303.00</b>	<b>72,216.00</b>	<b>0.00</b>	<b>1.00</b>	<b>70,233.00</b>	<b>70,233.00</b>	

<b>GRAND TOTAL = GENERAL FUND</b>								<b>31,616,954.06</b>	<b>33,397,320.00</b>	<b>36,954,920.00</b>	<b>2.41</b>	<b>381.29</b>	<b>37,287,386.00</b>	<b>37,287,386.00</b>	
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**LIT-SPECIAL PURPOSE FUNDS**

*Commissioners 1114-0068 LIT-Special Purpose Fund*

1114	0068	36003	Utilities					11,867.00	14,634.00	16,000.00			17,280.00	17,280.00	1.08
1114	0068	40004	Buildings					13,965.00	16,482.00	30,000.00			18,000.00	18,000.00	
								<b>25,832.00</b>	<b>31,116.00</b>	<b>46,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,280.00</b>	<b>35,280.00</b>	

*Court 1114-0225 LIT-Special Purpose Fund*

1114	0225	14147	Official Court Reporter (Split)	PAT 3	14	35	23.76	31,414.00	31,948.00	33,680.00		0.75	32,432.00		
1114	0225	14171	Associate Court Reporter (Split)	COMOT 4	8	35	19.79	25,891.00	25,961.00	27,457.00		0.75	27,013.00		
1114	0225	14175	Associate Court Reporter (Split)	COMOT 4	1	35	18.53	25,527.00	19,594.00	26,266.00		0.75	25,293.00	Salary Total	
1114	0225	17007	Judge 7					5,000.00	5,000.00	5,000.00			5,000.00	89,738.00	
1114	0225	17100	Transcripts					1,697.00	4,847.00	1,400.00			1,400.00		
1114	0225	17601	Longevity					2,700.00	2,625.00	2,325.00			2,475.00		
1114	0225	18001	FT Self Insurance					22,050.00	19,125.00	23,625.00			23,625.00		
1114	0225	18101	FICA					6,353.00	6,490.00	7,354.00			7,162.00		
1114	0225	18201	PERF					11,847.00	11,005.00	12,412.00			12,033.00	136,433.00	
1114	0225	20001	Office Supplies					220.00	638.00	1,500.00			1,500.00		
1114	0225	20003	Printing\Copy Supplies					1,125.00		1,125.00			1,125.00	2,625.00	
1114	0225	30003	Printing & Subscriptions							950.00			950.00		
1114	0225	30028	Training/Travel							1,440.00			1,440.00		
1114	0225	32101	Judges' Liability Insurance						1,965.00	1,926.00			1,926.00		
1114	0225	32117	CASA					214,500.00	214,500.00	214,500.00			214,500.00		
1114	0225	32119	Transcriber Maintenance					2,163.00	2,162.00	1,910.00			1,910.00		
1114	0225	35300	Special Judges Pro-Tem						50.00	320.00			320.00	221,046.00	
								<b>350,487.00</b>	<b>345,910.00</b>	<b>363,190.00</b>	<b>0.00</b>	<b>2.25</b>	<b>360,104.00</b>	<b>360,104.00</b>	



**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
<b>Probation 1114-0273 LIT-Special Purpose Fund</b>															
1114	0273	12251	Juvenile Probation Officer	ST	Per State	35	26.72	33,794.00	35,837.00	43,886.00		1.00	48,630.00		
1114	0273	12252	Juvenile Probation Officer	ST	Per State	35	27.59	36,440.00	41,521.00	50,633.00		1.00	50,214.00		
1114	0273	12253	Juvenile Probation Officer	ST	Per State	35	27.59	35,846.00	40,531.00	49,046.00		1.00	50,214.00		
1114	0273	12254	Juvenile Probation Supervisor	ST	Per State	35	39.47	67,183.00	68,489.00	72,576.00		1.00	71,835.00		
1114	0273	12255	Juvenile Probation Officer	ST	Per State	35	27.59	32,204.00	38,281.00	49,046.00		1.00	50,214.00		
1114	0273	12256	Juvenile Probation Officer	ST	Per State	35	38.56	53,183.00	66,663.00	70,762.00		1.00	70,179.00		
1114	0273	12257	Juvenile Probation Officer	ST	Per State	35	36.73	56,532.00	57,719.00	61,274.00		1.00	66,849.00		
1114	0273	12258	Juvenile Probation Officer	ST	Per State	35	35.06	56,532.00		64,336.00		1.00	63,809.00		
1114	0273	12259	Juvenile Probation Officer	ST	Per State	35	27.59	56,532.00		50,633.00		1.00	50,214.00	Salary Total	
1114	0273	13019	Legal Secretary	COMOT 4	3	35	19.37	32,491.00	33,077.00	36,609.00		1.00	35,253.00	557,411.00	
1114	0273	17601	Longevity					200.00	400.00	400.00			600.00		
1114	0273	17801	Part Time					15,626.00	15,586.00	20,000.00			20,000.00		
1114	0273	18001	FT Self Insurance					98,000.00	102,000.00	105,000.00			105,000.00		
1114	0273	18101	FICA					32,734.00	35,905.00	43,544.00			44,218.00		
1114	0273	18201	PERF					62,518.00	69,028.00	77,930.00			79,153.00	806,382.00	
1114	0273	20001	Office Supplies					1,053.00	2,500.00	2,500.00			2,500.00		
1114	0273	20012	Educational Supplies							500.00			500.00		
1114	0273	21120	Programming & Research Supply							1,000.00			1,000.00	4,000.00	
1114	0273	30006	Contractual							9,500.00			9,500.00		
1114	0273	30021	Phones & Pagers							1,500.00			1,500.00		
1114	0273	30028	Training/Travel					5,000.00	5,860.00	5,000.00			5,000.00		
1114	0273	30041	Software					30,000.00	30,000.00	30,000.00			30,000.00		
1114	0273	32107	CC / Juvenile Prob. Security					7,645.00	6,948.00	10,000.00			10,000.00		
1114	0273	32111	Equipment Expense					151.00	145.00	1,000.00			1,000.00		
1114	0273	32113	Drug Testing							1,000.00			1,000.00		
1114	0273	32114	Electronic Monitoring							2,500.00			2,500.00		
1114	0273	32118	CJAM / VORP					20,000.00	20,000.00	32,000.00			32,000.00	92,500.00	
1114	0273	40001	Equipment							2,000.00			2,000.00	2,000.00	
								<b>733,664.00</b>	<b>670,490.00</b>	<b>894,175.00</b>	<b>0.00</b>	<b>10.00</b>	<b>904,882.00</b>	<b>904,882.00</b>	

**Youth Service Bureau 1114-0166 LIT-Special Purpose Fund**

1114	0166	10068	Office Manager	COMOT 4	1	35	18.53	31,589.00	33,077.00	36,609.00		1.00	33,725.00		
1114	0166	10080	Case Manager (Split)	PAT 2	3	35	21.48	12,625.00	22,340.00	20,565.00		0.53	20,720.00		
1114	0166	11015	Residential Specialist	PAT 1	3	35	20.26	35,615.00	36,210.00	37,441.00		1.00	36,873.00		
1114	0166	11110	Residential Coordinator	PAT 2	3	35	21.48	35,176.00	38,395.00	40,597.00		1.00	39,094.00		
1114	0166	11112	Residential Coordinator	PAT 2	1	35	20.53	34,618.00	37,877.00	40,597.00		1.00	37,365.00		
1114	0166	11113	Residential Coordinator	PAT 2	14	35	22.43	33,499.00	40,190.00	42,393.00		1.00	40,823.00		
1114	0166	11114	Residential Coordinator	PAT 2	3	35	20.53	30,880.00	35,738.00	38,802.00		1.00	37,365.00		
1114	0166	11115	Residential Coordinator	PAT 2	3	35	20.53	35,818.00	36,270.00	38,802.00		1.00	37,365.00		
1114	0166	11116	Residential Specialist	PAT 1	3	35	20.26	32,046.00	34,108.00	36,194.00		1.00	36,873.00		
1114	0166	11117	Residential Specialist	PAT 1	3	35	20.26	37,204.00	36,104.00	38,707.00		1.00	36,873.00		
1114	0166	11118	Residential Specialist	PAT 1	3	35	20.26	34,751.00	35,138.00	36,194.00		1.00	36,873.00		
1114	0166	11119	Program Coordinator	PAT 5	8	40	26.70	52,748.00	54,810.00	57,672.00		1.00	55,536.00		
1114	0166	11120	Counselor	PAT 4	3	40	24.01	46,218.00	46,981.00	51,862.00		1.00	49,941.00		
1114	0166	11121	Prevention Coordinator	PAT 4	3	40	24.01	43,836.00	48,272.00	51,862.00		1.00	49,941.00		
1114	0166	11130	Binkley House Manager	PAT 3	8	40	23.25	45,798.00	46,594.00	50,220.00		1.00	48,360.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1114	0166	11140	Clinical Coordinator	PAT 5	1	40	24.93	51,001.00	54,157.00	53,849.00		1.00	51,854.00		
1114	0166	11170	Financial & Personnel Coordinator	PAT 3	3	40	22.75	46,833.00	48,545.00	50,220.00		1.00	47,320.00		
1114	0166	13701	Deputy Director	EXE 1	14	40	35.33	69,190.00	54,128.00	76,313.00		1.00	73,486.00	Salary Total	
1114	0166	15115	Director	EXE 2	14	40	41.01	83,153.00	84,567.00	88,582.00		1.00	85,301.00	855,688.00	
1114	0166	17101	Overtime						54.00	500.00			500.00		
1114	0166	17601	Longevity					5,300.00	9,200.00	11,400.00			10,800.00		
1114	0166	17801	Part Time					127,909.00	93,780.00	135,000.00			135,000.00		
1114	0166	18001	FT Self Insurance					183,947.00	190,281.00	194,565.00			194,565.00		
1114	0166	18101	FICA					67,538.00	68,522.00	79,131.00			76,653.00		
1114	0166	18201	PERF					107,543.00	118,005.00	126,094.00			121,579.00	1,394,785.00	
1114	0166	20001	Office Supplies					5,940.00	4,043.00	6,500.00			6,500.00		
1114	0166	20012	Educational Supplies					44.00	44.00	1,000.00			1,000.00		
1114	0166	20085	Postage Supplies					196.00	526.00	600.00			600.00		
1114	0166	20100	Fuel					2,534.00	1,993.00	3,000.00			3,000.00		
1114	0166	21020	Food					20,973.00	20,583.00	22,000.00			22,000.00		
1114	0166	21050	Medical Supplies					707.00	523.00	750.00			750.00		
1114	0166	21060	Training Supplies					1,554.00	110.00	3,000.00			3,000.00		
1114	0166	21080	Counseling Supplies					710.00	386.00	750.00			750.00		
1114	0166	21090	Shelter Furnishings						122.00	1,500.00			1,500.00		
1114	0166	21110	Shelter Resident Supplies					15,257.00	12,609.00	12,000.00			12,000.00		
1114	0166	21140	Outreach Materials						507.00	1,000.00			1,000.00		
1114	0166	23003	Grounds					67.00	463.00	5,000.00			5,000.00		
1114	0166	24207	Maint & Repair Supplies					815.00	835.00	3,000.00			3,000.00	60,100.00	
1114	0166	30004	Repairs; Equipment/Vehicle					2,319.00	1,239.00	5,000.00			5,000.00		
1114	0166	30013	Professional Services					10,564.00	20,052.00	26,000.00			16,000.00		Reduced due one time only application fee for accreditation
1114	0166	30028	Training/Travel					28,825.00	28,438.00	25,000.00			25,000.00		
1114	0166	30225	Client Activity Fees					3,447.00	4,065.00	4,500.00			4,500.00		
1114	0166	30335	Public Information					495.00	200.00	1,250.00			1,250.00		
1114	0166	31120	Bldg Mgmt					15,074.00	10,614.00	25,000.00			25,000.00		
1114	0166	31140	Programming & Research Serv							1,000.00			1,000.00		
1114	0166	31170	Mnt Contracts					526.00	524.00	1,500.00			1,500.00		
1114	0166	31180	Insurance					21,193.00	11,107.00	21,055.00			16,055.00		Reduced due to over estimating renovation coverage
1114	0166	31190	Shelter Fleet Maint					1,103.00	2,100.00	2,500.00			2,500.00		
1114	0166	31229	Agency Membership Fee					9,770.00	11,547.00	8,500.00			8,500.00		
1114	0166	36002	Trash Pickup Etc					2,013.00	2,360.00	4,000.00			2,000.00	108,305.00	Reduced due to rate decrease
								<b>1,428,961.00</b>	<b>1,438,333.00</b>	<b>1,619,576.00</b>	<b>0.00</b>	<b>18.53</b>	<b>1,563,190.00</b>	<b>1,563,190.00</b>	

<b>GRAND TOTAL = LIT-SPECIAL PURPOSE</b>								<b>2,538,944.00</b>	<b>2,485,849.00</b>	<b>2,922,941.00</b>	<b>0.00</b>	<b>30.78</b>	<b>2,863,456.00</b>	<b>2,863,456.00</b>	
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**PUBLIC SAFETY LIT FUNDS**

*Courts 1170-0225 Public Safety LIT Fund*

1170	0225	30117	Security-Contractual Services					173,268.00		187,200.00			219,149.00		ASI Security Guards received raises beginning 1/1/20 that were approved after 2020 budget
1170	0225	32710	Special Services						187,165.00				0.00	219,149.00	
								<b>173,268.00</b>	<b>187,165.00</b>	<b>187,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>219,149.00</b>	<b>219,149.00</b>	

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
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**Fleet 1170-0307 Public Safety LIT Fund**

1000	0307	15804	Mechanic (Split)	LTC 5	3-MPH	40	21.45					0.67	29,893.00	29,893.00	NEW POSITION. Based upon my view of MVH. 1/3 in Co. General. Remainder in PS LIT
1000	0307	17601	Longevity										0.00		
1000	0307	18001	FT Self Insurance										7,035.00		
1000	0307	18101	FICA										2,287.00		
1000	0307	18201	PERF										4,245.00	43,460.00	
1170	0307	31006	Sheriff Maint					173,268.00		75,000.00			85,000.00		
1170	0307	31007	Jail Maint							1,000.00			1,000.00	86,000.00	
								<b>173,268.00</b>	<b>0.00</b>	<b>76,000.00</b>	<b>0.00</b>	<b>0.67</b>	<b>129,460.00</b>	<b>129,460.00</b>	

**Jail 1170-0380 Public Safety LIT Fund**

1170	0380	10691	Correction Officer	JOFC	1	41.25	19.09		27,360.00	41,234.00		1.00	40,948.00		
1170	0380	10692	Correction Officer	JOFC	1	41.25	19.09		26,905.00	41,234.00		1.00	40,948.00		
1170	0380	10693	Correction Officer	JOFC	1	41.25	19.09		23,528.00	41,234.00		1.00	40,948.00		
1170	0380	10694	Correction Officer	JOFC	1	41.25	19.09		23,219.00	41,234.00		1.00	40,948.00	Salary Total	
1170	0380	10695	Correction Officer	JOFC	1	41.25	19.09		12,748.00	41,234.00		1.00	40,948.00	204,740.00	
1170	0380	17101	Overtime					131,714.00	3,733.00	10,000.00			10,000.00		
1170	0380	17203	Shift Pay						4,790.00	6,480.00			5,720.00		26 pay cycles @ \$220 per pay period
1170	0380	17208	Uniforms						7,200.00	6,000.00			6,000.00		
1170	0380	17310	Training Bonus							1,250.00			1,250.00		
1170	0380	17601	Longevity						0.00	1,000.00			2,000.00		5 positions @ 2nd year service (\$400)
1170	0380	18001	FT Health/Dental/Life						51,000.00	52,500.00			52,500.00		
1170	0380	18101	FICA					9,631.00	9,798.00	17,664.00			17,573.00		
1170	0380	18201	PERF					18,819.00	18,699.00	31,617.00			31,306.00	331,089.00	
								<b>160,164.00</b>	<b>208,980.00</b>	<b>332,681.00</b>	<b>0.00</b>	<b>5.00</b>	<b>331,089.00</b>	<b>331,089.00</b>	

**Probation 1170-0226 Public Safety LIT Fund**

1170	0226	14294	Probation Officer	ST	Per State	35	30.35	52,381.00	52,471.00	55,698.00		1.00	55,237.00	Salary Total	
1170	0226	14329	Problem Solving Court Director	ST	Per State	35	39.47	67,183.00	68,489.00	72,576.00		1.00	71,835.00	127,072.00	
1170	0226	18001	FT Self Insurance					19,600.00	20,400.00	21,000.00			21,000.00		
1170	0226	18101	FICA					11,871.00	8,698.00	9,813.00			9,722.00		
1170	0226	18201	PERF					21,447.00	17,176.00	18,215.00			18,045.00	175,839.00	
1170	0226	30151	CC/Juvenile Security					10,560.00	10,544.00	10,560.00			10,560.00		
1170	0226	32113	Drug Testing							125,000.00			125,000.00		
1170	0226	32114	Electronic Monitoring					35,000.00	0.00	160,000.00			160,000.00	295,560.00	
								<b>218,042.00</b>	<b>177,778.00</b>	<b>472,862.00</b>		<b>2.00</b>	<b>471,399.00</b>	<b>471,399.00</b>	

**Prosecutor 1170-0009 Public Safety LIT Fund**

1170	0009	13015	Deputy Prosecutor, Dom Viol	EXE 2	8	35	39.66			36,212.00	0.50	1.00	36,091.00	Salary Total	Salary 50% NEED TO CHANGE TO REFLECT 100% of Health/Dental/Life is paid from Co Gen due to grant agreement
1170	0009	13425	Sex Crimes DPA (Split)	EXE 2	3	35	38.32	6,795.00	4,109.00	36,212.00	0.50	1.00	34,871.00	70,962.00	Salary 50% NEED TO CHANGE TO REFLECT 100% of Health/Dental/Life is paid from Co Gen due to grant agreement
1170	0009	18001	FT Self Insurance					980.00	5,950.00	21,000.00			21,000.00		
1170	0009	18101	FICA					520.00	314.00	2,771.00			5,429.00		
1170	0009	18201	PERF					965.00	584.00	5,143.00			10,077.00	107,468.00	
								<b>9,260.00</b>	<b>10,957.00</b>	<b>101,338.00</b>	<b>1.00</b>	<b>2.00</b>	<b>107,468.00</b>	<b>107,468.00</b>	

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
<b>Sheriff 1170-0005 Public Safety LIT Fund</b>															
1170	0005	10011	Deputy 1**	SDEP	8	40	25.42	50,711.00	52,154.00	54,907.00		1.00	52,874.00		
1170	0005	10013	Deputy 2	SDEP	3	40	24.87	46,639.00	50,367.00	53,719.00		1.00	51,730.00		
1170	0005	10031	Deputy 3	SDEP	3	40	24.87	45,657.00	48,669.00	53,719.00		1.00	51,730.00		
1170	0005	10032	Deputy 4	SDEP	3	40	24.87	40,718.00	48,669.00	53,719.00		1.00	51,730.00		
1170	0005	10033	Deputy 5	SDEP	1	40	22.63	45,405.00	48,669.00	53,719.00		1.00	47,070.00		
1170	0005	10034	Deputy 6	SDEP	8	40	25.42	44,219.00	50,992.00	54,907.00		1.00	52,874.00		
1170	0005	10035	Deputy 7	SDEP	3	40	24.87	42,770.00	50,992.00	53,719.00		1.00	51,730.00		
1170	0005	10036	Deputy 8	SDEP	8	40	25.42	43,325.00	52,154.00	54,907.00		1.00	52,874.00		
1170	0005	10037	Deputy 9	SDEP	3	40	24.87	32,289.00	50,188.00	53,719.00		1.00	51,730.00		
1170	0005	10039	Deputy 10	SDEP	3	40	24.87	29,261.00	48,669.00	53,719.00		1.00	51,730.00		
1170	0005	10681	Administrative Coordinator	COMOT 4	14	35	20.22	35,054.00	36,152.00	38,216.00		1.00	36,800.00		
1170	0005	15133	Sergeant	SSGT	8	40	27.09	52,718.00	55,300.00	58,514.00		1.00	56,347.00		
1170	0005	15134	Sergeant	SSGT	8	40	27.09	53,616.00	55,616.00	58,514.00		1.00	56,347.00		
1170	0005	15135	Sergeant	SSGT	14	40	27.56	54,604.00	56,603.00	59,530.00		1.00	57,325.00		
1170	0005	15161	Administrative Coordinator	COMOT 4	3	35	19.37		32,959.00	35,022.00		1.00	35,253.00		
1170	0005	15175	Administrative Coordinator	COMOT 4	1	35	17.68					1.00	32,178.00		NEW ADMINISTRATIVE COORDINATOR - NIGHT SHIFT
1170	0005	15176	Case/Crime Analyst	PAT 3	14	35	23.76					1.00	43,243.00	Salary Total	**CASE/CRIME ANALYST to mirror duties similar to Prosecutor's Case Management & Technology Specialist
1170	0005	15400	Animal Management Officer	CIV POLE 2	3	40	17.48	33,114.00	34,064.00	37,757.00		1.00	36,358.00	869,923.00	
1170	0005	17020	Detective Supplemental						1,400.00	1,400.00			1,400.00		
1170	0005	17102	Deputies Overtime					23,550.00	18,384.00	22,000.00			27,000.00		Increased
1170	0005	17104	Clerical Overtime					2,435.00	1,749.00	5,000.00			5,000.00		
1170	0005	17105	Animal Overtime					296.00	8.00	2,200.00			2,200.00		
1170	0005	17203	Shift Pay					8,850.00	19,910.00	20,100.00			20,100.00		
1170	0005	17208	Uniforms					21,080.00	20,800.00	20,800.00			22,400.00		
1170	0005	17601	Longevity					5,800.00	9,000.00	10,200.00			10,200.00		
1170	0005	18001	FT Self Insurance					156,800.00	163,200.00	168,000.00			189,000.00		
1170	0005	18004	Sheriff Pension						12,500.00	12,500.00			12,500.00		
1170	0005	18101	FICA					52,792.00	60,572.00	69,616.00			73,305.00		
1170	0005	18201	PERF					8,909.00	9,717.00	16,784.00			27,127.00	1,260,155.00	
1170	0005	20008	Animal Control Equipment					2,845.00	53.00	8,275.00			8,275.00		
1170	0005	20011	Other Supplies						317.00	10,000.00			10,000.00		
1170	0005	23901	Deputy Equipment					49,963.00	27,907.00	53,000.00			53,000.00	71,275.00	
1170	0005	30013	Professional Services							2,200.00			2,200.00		
1170	0005	30028	Training/Travel					6,046.00	3,565.00	4,000.00			7,000.00	9,200.00	Training requirement have increased and with class cancelled in 2020 and rescheduled for 2021, this is the need for the increase
1170	0005	47100	Equipment - Law Enforcement					39,367.00	19,399.00	20,000.00			20,000.00	20,000.00	
								1,028,833.00	1,140,698.00	1,274,382.00		18.00	1,360,630.00	1,360,630.00	

**Technical Services 1170-0106 Public Safety LIT Fund**

1170	0106	30072	Telephone Maintenance							70,000.00			70,000.00	70,000.00	
								0.00	0.00	70,000.00	0.00	0.00	70,000.00	70,000.00	

<b>GRAND TOTAL = LIT-PUBLIC SAFETY</b>								1,762,835.00	1,725,578.00	2,514,463.00	1.00	27.67	2,689,195.00	2,689,195.00	
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**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
<b>EMERGENCY DISPATCH - 1222-0000 E911 Fund</b>															
1222	0000	30006	Contractual					564,531.00	414,915.00	620,000.00			575,000.00		
1222	0000	30028	Training/Travel						2,223.00	15,000.00			20,000.00		
1222	0000	31065	City Interlocal					277,635.00	427,635.00	436,188.00			720,000.00	1,315,000.00	
1222	0000	40001	Equipment					25,323.00	413,543.00	294,000.00			50,000.00	50,000.00	
								<b>867,489.00</b>	<b>1,258,316.00</b>	<b>1,365,188.00</b>		<b>0.00</b>	<b>1,365,000.00</b>	<b>1,365,000.00</b>	

<b>4933-0000 PSAP LIT Fund</b>															
4933	0000	31065	City Interlocal					2,918,158.00	2,689,041.00	2,263,238.00			2,247,490.00	2,247,490.00	
								<b>2,918,158.00</b>	<b>2,689,041.00</b>	<b>2,263,238.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,247,490.00</b>	<b>2,247,490.00</b>	

<b>GRAND TOTAL = DISPATCH/PSAP</b>								<b>3,785,647.00</b>	<b>3,947,357.00</b>	<b>3,628,426.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,612,490.00</b>	<b>3,612,490.00</b>	
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**ELECTION FUND**

**Clerk 1215-0010 Election - Voter Registration Fund**

1215	0010	10011	Deputy 1	COMOT 3	1	35	17.20	31,540.00	30,793.00	34,700.00		1.00	31,304.00	Salary Total	
1215	0010	10013	Deputy 2	COMOT 3	3	35	17.98	23,816.00	29,643.00	32,508.00		1.00	32,724.00	64,028.00	
1215	0010	17601	Longevity					800.00	800.00	1,000.00			800.00		
1215	0010	17801	Part Time					30,574.00	19,006.00	28,000.00			28,000.00		
1215	0010	18001	FT Self Insurance					19,600.00	20,400.00	21,000.00			21,000.00		
1215	0010	18101	FICA					6,102.00	5,635.00	7,360.00			7,102.00		
1215	0010	18201	PERF					7,861.00	8,582.00	9,544.00			9,092.00	130,022.00	
1215	0010	20001	Office Supplies					2,187.00	1,323.00	3,000.00			3,000.00	3,000.00	
1215	0010	30003	Printing & Subscriptions					7,546.00		6,000.00			6,000.00		
1215	0010	30005	Dues					100.00	100.00	100.00			100.00		
1215	0010	30006	Contractual					11,330.00	9,632.00	6,000.00			6,000.00		
1215	0010	30028	Training/Travel					960.00	1,300.00	2,000.00			2,000.00		
1215	0010	30041	Software							1,000.00			1,000.00		
1215	0010	30800	Postage					1,169.00	5,000.00	6,000.00			6,000.00	21,100.00	
								<b>143,585.00</b>	<b>132,214.00</b>	<b>158,212.00</b>		<b>2.00</b>	<b>154,122.00</b>	<b>154,122.00</b>	

**Clerk 1215-0062 Election - Election Board Fund**

1215	0062	12002	Election Supervisor	COMOT 4	3	35	19.37	33,136.00	34,615.00	36,609.00		1.00	35,253.00	35,253.00	
1215	0062	17101	Overtime					11,385.00	2,500.00	17,000.00			10,000.00		
1215	0062	17301	Board Members					4,800.00	3,600.00	4,800.00			4,800.00		
1215	0062	17501	Inspectors-Election					11,680.00	5,345.00	15,000.00			0.00		
1215	0062	17502	Judges-Election					20,814.00	9,568.00	40,000.00			0.00		
1215	0062	17503	Precinct Sheriff- Election					753.00	240.00	9,000.00			0.00		
1215	0062	17504	Clerks-Election					40,880.00	24,221.00	77,000.00			0.00		
1215	0062	17505	Janitors-Election							1,650.00			0.00		
1215	0062	17506	Absentee Boards-Early Voting					139,314.00	64,199.00	230,000.00			0.00		
1215	0062	17507	Travel Boards-Election					3,072.00	1,339.00	10,360.00			0.00		
1215	0062	17508	Absentee Boards-Counters							12,000.00			0.00		
1215	0062	17509	Absentee Boards-Leads							109,600.00			0.00		
1215	0062	17601	Longevity					400.00	400.00	600.00			600.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1215	0062	17801	Part Time					11,937.00	22,205.00	25,000.00			25,000.00		
1215	0062	18001	FT Self Insurance					9,800.00	10,200.00	10,500.00			10,500.00		
1215	0062	18101	FICA					12,573.00	9,067.00	45,030.00			5,788.00		
1215	0062	18201	PERF					7,764.00	6,816.00	7,613.00			6,426.00	98,367.00	
1215	0062	20001	Office Supplies					29,073.00	3,000.00	25,000.00			7,500.00		
1215	0062	22002	Machine, Precinct etc					11,810.00	20,606.00	59,000.00			20,000.00		
1215	0062	22003	Precinct Setup Supplies					5,321.00	1,976.00	10,000.00			0.00	27,500.00	
1215	0062	30006	Contractual					92,425.00	115,526.00	89,000.00			85,000.00		
1215	0062	30028	Training/Travel					968.00	3,554.00	4,400.00			2,500.00		
1215	0062	30077	ES&S Contractual ePoll Books					27,364.00		27,364.00			0.00		
1215	0062	30800	Postage					20,181.00	18,048.00	35,000.00			15,000.00		
1215	0062	31650	Voting Machine Custodial (Ed & Sat)					94,711.00	63,245.00	110,000.00			15,000.00		
1215	0062	32001	Meals					15,733.00	8,601.00	25,000.00			0.00		
1215	0062	32004	Freight					52.00		2,500.00			2,500.00		
1215	0062	32005	Legal Notices					256.00	106.00	500.00			500.00		
1215	0062	32006	Ballots					32,069.00	20,939.00	47,700.00			0.00		
1215	0062	32008	Voting Machine Repair/Mnt					3,380.00		4,000.00			4,000.00		
1215	0062	32010	Polling Places						265.00	1,750.00			1,500.00		
1215	0062	38200	Truck Rental					1,841.00	827.00	2,500.00			0.00	126,000.00	
								<b>643,492.00</b>	<b>451,008.00</b>	<b>1,095,476.00</b>		<b>1.00</b>	<b>251,867.00</b>	<b>251,867.00</b>	

<b>GRAND TOTAL = ELECTION FUND</b>								<b>787,077.00</b>	<b>583,222.00</b>	<b>1,253,688.00</b>	<b>0.00</b>	<b>3.00</b>	<b>405,989.00</b>	<b>405,989.00</b>	
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**HIGHWAY FUNDS**

**Highway 1135-0000 Cumulative Bridge Fund**

1135	0000	13308	Project Engineering Supervisor	PAT 4	3	40	24.01	52,796.00	50,251.00	51,862.00		1.00	49,941.00		
1135	0000	13314	Bridge Crew Supervisor	LTC 5	1	40	20.50	45,076.00	41,422.00	46,332.00		1.00	42,640.00		
1135	0000	13334	Truck Driver	UHWY 1	2	40	19.22	27,938.00	33,098.00	41,299.00		1.00	39,978.00		
1135	0000	13351	Equipment Operator/Bridge Crew	UHWY 3	20	40	21.79	43,960.00	45,700.00	46,850.00		1.00	45,323.00	Salary Total	
1135	0000	13352	Equipment Operator/Bridge Crew	UHWY 3	2	40	20.12	39,168.00	40,862.00	43,459.00		1.00	41,850.00	219,732.00	
1135	0000	17101	Overtime					2,035.00	6,181.00	15,000.00			15,000.00		
1135	0000	17209	Clothing Allowance					5,160.00	5,860.00	6,250.00			6,250.00		
1135	0000	17601	Longevity					2,800.00	0.00	400.00			800.00		
1135	0000	18001	FT Self Insurance					58,800.00	51,000.00	52,500.00			52,500.00		
1135	0000	18101	FICA					15,830.00	16,270.00	19,237.00			18,497.00		
1135	0000	18201	PERF					30,335.00	31,230.00	34,762.00			33,332.00	346,111.00	
1135	0000	30401	Bridge Inspection						169,274.00	115,000.00			115,000.00		
1135	0000	32301	Bridge Maintenance						104,636.00	65,000.00			65,000.00		
1135	0000	33008	Other Insurance (Non-Health)					12,091.00	12,091.00	12,091.00			12,091.00		
1135	0000	39404	Small Structure Inventory						92,736.00	30,000.00			30,000.00	222,091.00	Additional of \$30,000 + original budget \$30,000 + encumbered amount for 2020 CB Program
								<b>335,989.00</b>	<b>700,611.00</b>	<b>580,042.00</b>		<b>5.00</b>	<b>568,202.00</b>	<b>568,202.00</b>	

**Highway 1169-0000 Local Roads & Streets Fund**

1169	0000	23300	Salt, Liquid Ca, De-icing Sand						149,757.00	320,000.00			320,000.00		
1169	0000	23400	Bituminous							20,000.00			20,000.00	340,000.00	

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

*As of 12/18/2021*

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1169	0000	31242	Master Thoroughfare					29,929.00	82,445.00	30,000.00			30,000.00		
1169	0000	31249	Fullerton Pike					302,187.00	310,864.00	400,000.00			600,000.00		
1169	0000	31253	Hunters Creek Road					198,389.00	99,924.00	300,000.00			600,000.00		
1169	0000	31255	Sample Road					321,592.00	515,031.00	577,000.00			1,400,000.00	2,630,000.00	
								<b>852,097.00</b>	<b>1,158,021.00</b>	<b>1,647,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,970,000.00</b>	<b>2,970,000.00</b>	

**Highway 1171-0000 County Major Bridge Fund**

1171	0000	39244	Fullerton Pike Bridge					21,032.00	5,000,000.00				1,820,487.00		
1171	0000	39245	Mt Tabor Road Bridge #13							700,000.00			700,000.00	2,520,487.00	
								<b>0.00</b>	<b>21,032.00</b>	<b>5,700,000.00</b>		<b>0.00</b>	<b>2,520,487.00</b>	<b>2,520,487.00</b>	

**Highway 1176-0530 MVH-Administration Fund**

1176	0530	10067	Financial Manager	PAT 3	14	40	23.76	47,868.00	48,682.00	51,322.00		1.00	49,421.00		
1176	0530	11002	Admin Assistant	COMOT 3	3	40	17.98	34,465.00	35,484.00	38,837.00		1.00	37,398.00		
1176	0530	15809	Highway Superintendent	EXE 1	14	40	35.33	83,153.00	89,591.00	76,313.00		1.00	73,486.00		
1176	0530	15810	Highway Department Director	EXE 2	14	40	41.01	83,153.00	84,567.00	88,582.00		1.00	85,301.00		
1176	0530	15811	Assistant Superintendent	PAT 4	14	40	25.09	50,596.00	50,393.00	53,028.00		1.00	52,187.00		
1176	0530	15812	Assistant Superintendent	PAT 4	8	40	24.55	50,596.00	42,012.00	51,862.00		1.00	51,064.00		
1176	0530	15813	Project Engineer	PAT 4	14	40	25.09	50,596.00	51,456.00	54,194.00		1.00	52,187.00		
1176	0530	15814	Operations Manager	PAT 3	14	40	23.76	47,868.00	48,682.00	51,322.00		1.00	49,421.00	Salary Total	
1176	0530	15815	Highway Engineer	HWY 1	3	40	36.46	71,607.00	74,849.00	78,754.00		1.00	75,837.00	526,302.00	
1176	0530	17101	Overtime					11,421.35	16,206.00	12,500.00			12,500.00		
1176	0531	17209	Clothing Allowance							2,500.00			3,750.00		
1176	0530	17601	Longevity					12,800.00	10,500.00	9,500.00			10,800.00		
1176	0530	18001	FT Self Insurance					88,200.00	91,800.00	94,500.00			94,500.00		
1176	0530	18101	FICA					40,016.00	40,589.00	43,507.00			42,332.00		
1176	0530	18201	PERF					75,448.00	76,399.00	79,054.00			76,510.00	766,694.00	
1176	0530	20001	Office Supplies					9,937.00	7,695.00	10,000.00			10,000.00		
1176	0530	20002	Official Records					15.00	456.00	1,000.00			1,000.00	11,000.00	
1176	0530	38312	Other Current Charges							500.00			500.00	500.00	
1176	0530	40003	Office Equipment					1,011.00	5,194.00	10,000.00			10,000.00		
1176	0530	44300	Computer Hardware							2,000.00			2,000.00		
1176	0530	44400	GIS Work Station							3,000.00			3,000.00		
1176	0530	44450	County Maps							12,503.00			2,000.00		
1176	0530	44500	Traffic Counters							2,765.00			2,000.00	19,000.00	
								<b>758,750.35</b>	<b>789,823.00</b>	<b>816,275.00</b>	<b>0.00</b>	<b>9.00</b>	<b>797,194.00</b>	<b>797,194.00</b>	

**Highway 1176-0531 MVH-Maintenance & Repair Fund**

1176	0531	15830	Truck Driver	UHWY 1	1	40	19.12	35,175.00	38,962.00	41,515.00		1.00	39,770.00		
1176	0531	15831	Truck Driver	UHWY 1	1	40	19.12	41,808.00	35,115.00	41,515.00		1.00	39,770.00		
1176	0531	15832	Truck Driver	UHWY 1	2	40	19.22	37,264.00	38,980.00	41,515.00		1.00	39,978.00		
1176	0531	15833	Truck Driver	UHWY 1	2	40	19.22	40,703.00	34,536.00	41,299.00		1.00	39,978.00		
1176	0531	15835	Truck Driver	UHWY 1	5	40	19.32	38,255.00	39,207.00	41,731.00		1.00	40,186.00		
1176	0531	15836	Truck Driver	UHWY 1	5	40	19.32	38,547.00	39,255.00	41,731.00		1.00	40,186.00		
1176	0531	15837	Truck Driver	UHWY 1	1	40	19.12	38,792.00	31,665.00	41,299.00		1.00	39,770.00		
1176	0531	15838	Truck Driver	UHWY 1	5	40	19.32	38,174.00	35,335.00	41,731.00		1.00	40,186.00		
1176	0531	15839	Truck Driver	UHWY 1	2	40	19.22	38,442.00	36,039.00	41,299.00		1.00	39,978.00		



**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

*As of 12/18/2021*

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1176	0531	15840	Truck Driver	UHWY 1	1	40	19.12	38,501.00	34,277.00	45,058.00		1.00	39,770.00		
1176	0531	15841	Truck Driver	UHWY 1	20	40	20.86	35,895.00	42,494.00	45,058.00		1.00	43,389.00		
1176	0531	15842	Truck Driver	UHWY 1	1	40	19.12	38,566.00	38,718.00	41,515.00		1.00	39,770.00		
1176	0531	15844	Truck Driver	UHWY 1	2	40	19.22	38,586.00	35,007.00	41,299.00		1.00	39,978.00		
1176	0531	15845	Truck Driver	UHWY 1	2	40	19.22	36,640.00	38,872.00	41,515.00		1.00	39,978.00		
1176	0531	15846	Truck Driver	UHWY 1	2	40	19.22	37,533.00	37,253.00	41,299.00		1.00	39,978.00		
1176	0531	15847	Light Equipment/Bushhog Oper	UHWY 2	5	40	19.61	42,369.00	39,778.00	42,358.00		1.00	40,789.00		
1176	0531	15848	Light Equipment/Bushhog Oper	UHWY 2	5	40	19.61	40,990.00	24,141.00	41,926.00		1.00	40,789.00		
1176	0531	15849	Equipment Operator	UHWY 3	5	40	20.22	40,415.00	41,128.00	43,675.00		1.00	42,058.00		
1176	0531	15850	Equipment Operator	UHWY 3	30	40	22.07	44,013.00	44,720.00	47,671.00		1.00	45,906.00		
1176	0531	15852	Equipment Operator	UHWY 3	1	40	20.02	40,415.00	41,117.00	43,675.00		1.00	41,642.00		
1176	0531	15853	Equipment Operator	UHWY 3	20	40	21.79	42,445.00	41,828.00	46,073.00		1.00	45,323.00		
1176	0531	15854	Equipment Operator	UHWY 3	35	40	22.21	44,176.00	44,900.00	47,671.00		1.00	46,197.00		
1176	0531	15855	Equipment Operator	UHWY 3	1	40	20.02	42,332.00	43,882.00	48,276.00		1.00	41,642.00		
1176	0531	15856	Equipment Operator	UHWY 3	5	40	20.22	43,524.00	41,081.00	43,459.00		1.00	42,058.00		
1176	0531	15857	Assistant Sign Repair	UHWY 1	2	40	19.22	35,976.00	38,073.00	41,515.00		1.00	39,978.00		
1176	0531	15858	Sign Repair	UHWY 1	2	40	19.22	41,459.00	42,184.00	44,842.00		1.00	39,978.00		
1176	0531	15860	Communications/Payroll Manager	UHWY 1	10	40	20.41	37,706.00	40,542.00	44,086.00		1.00	42,453.00	Salary Total	
1176	0531	15867	Fleet Maintenance Coordinator	UHWY 3	30	40	22.07	44,013.00	44,720.00	47,369.00		1.00	45,906.00	1,157,384.00	
1176	0531	17101	Overtime					102,394.00	107,006.00	100,000.00			100,000.00		
1176	0531	17209	Clothing Allowance					33,988.00	34,295.00	35,000.00			35,000.00		
1176	0531	17801	Part Time					14,837.00	16,335.00	29,917.00			29,917.00		
1176	0531	18001	FT Self Insurance					274,400.00	285,600.00	294,000.00			294,000.00		
1176	0531	18101	FICA					89,602.00	87,762.00	105,333.00			101,157.00		
1176	0531	18201	PERF					171,055.00	167,728.00	186,301.00			178,549.00	1,896,007.00	
1176	0531	23100	Sewer Pipe-Guardrail							1,000.00			1,000.00		
1176	0531	23400	Bituminous					1,571,106.00	2,069,056.00	950,000.00			446,069.00		
1176	0531	23411	Fleet Maintenance					282,431.00	303,423.00	200,000.00			200,000.00		
1176	0531	23412	Traffic Signal Maintenance					6,982.00	13,874.00	30,000.00			30,000.00		
1176	0531	23500	Stone Gravel Etc.					106,063.00	125,473.00	120,000.00			120,000.00		
1176	0531	23800	Paint, Concrete, Fence Mailbox					714.00	2,499.00	3,300.00			3,300.00		
1176	0531	23900	Other Supplies					1,114.00	758.00	800.00			800.00		
1176	0531	23910	Road Signs					67,890.00	36,337.00	60,000.00			60,000.00	861,169.00	
1176	0531	30061	On-Call Contracting Services										20,000.00		Account Line Created in 2020
1176	0531	30129	Sidewalk Rep & Maint						107,547.00	100,000.00			100,000.00		
1176	0531	30700	Gas, Oil & Lube					443,735.00	430,051.00	300,000.00			300,000.00		
1176	0531	31243	Guardrail							10,000.00			10,000.00		
1176	0531	31244	Pavement Striping						43,780.00	85,000.00			85,000.00		
1176	0531	31245	Raise Pavement Markings							5,000.00			5,000.00		
1176	0531	31248	Pavement/Thermo						39,160.00	40,000.00			40,000.00		
1176	0531	35350	Infrastructure Preservation					175,949.00	120,567.00	200,000.00			200,000.00		
1176	0531	38220	Tires, Tubes & Batteries					50,441.00	22,242.00	50,000.00			50,000.00		
1176	0531	38230	Rental Of Equipment					8,795.00	21,079.00	13,000.00			13,000.00		
1176	0531	38240	Landfill Charges					5,424.00	10,259.00	7,000.00			15,000.00	838,000.00	Additional 2020 + \$10,000
								<b>4,519,634.00</b>	<b>5,128,640.00</b>	<b>4,137,626.00</b>		<b>28.00</b>	<b>3,595,176.00</b>	<b>3,595,176.00</b>	

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
<b>Highway 1176-0533 MVH-General &amp; Undistributed Fund</b>															
1176	0533	15803	Master Mechanic	UHWY 4	14	40	21.87	42,859.00	43,413.00	46,829.00		1.00	45,490.00		
1176	0533	15804	Mechanic	UHWY 3	20	40	21.79	43,660.00	44,366.00	47,066.00		1.00	45,323.00		
1176	0533	15805	Mechanic	UHWY 3	1	40	20.12	39,982.00	33,997.00	43,243.00		1.00	41,850.00	Salary Total	
1176	0533	15806	Mechanic	UHWY 3	5	40	20.22	40,244.00	40,968.00	43,675.00		1.00	42,058.00	174,721.00	
1176	0533	17101	Overtime					11,784.00	11,290.00	12,500.00			12,500.00		
1176	0533	17201	Snow & Ice Duty Allowance					38,488.00	48,616.00	59,800.00			59,800.00		
1176	0533	17202	Mechanics Tool Allowance					4,000.00	3,900.00	4,000.00			4,000.00		
1176	0533	17209	Clothing Allowance					5,000.00	4,875.00	5,000.00			5,000.00		
1176	0533	18001	FT Self Insurance					39,200.00	40,800.00	42,000.00			42,000.00		
1176	0533	18101	FICA					16,535.00	16,713.00	20,052.00			19,586.00		
1176	0533	18201	PERF					25,351.00	24,713.00	27,451.00			26,586.00	344,193.00	
1176	0533	28210	Repair Truck, Trailer Supplies					16,530.00	10,779.00	17,000.00			17,000.00	17,000.00	
1176	0533	30004	Repairs; Equipment/Vehicle					19,494.00	65,902.00	20,000.00			20,000.00		
1176	0533	30028	Training/Travel					3,232.00	4,368.00	9,000.00			9,000.00		
1176	0533	30041	Software					2,175.00	4,870.00	3,300.00			3,300.00		
1176	0533	30500	Printing & Advertising					1,372.00	1,274.00	2,500.00			2,500.00		
1176	0533	30801	Postage & Freight					1,529.00	1,500.00	5,000.00			5,000.00		
1176	0533	31585	Communications					7,381.00		11,000.00			11,000.00		
1176	0533	32113	Drug Testing					1,192.00	1,911.00	3,000.00			6,000.00		
1176	0533	33008	Other Insurance (Non-Health)					94,207.00	93,672.00	150,000.00			150,000.00		
1176	0533	36003	Utilities					29,747.00	32,149.00	45,000.00			45,000.00		
1176	0533	38120	Traffic Comm. Members					700.00	825.00	1,200.00			1,200.00		
1176	0533	38210	Other Garage & Mtr Supply					28,054.00	43,119.00	35,000.00			35,000.00		
1176	0533	38290	Copier Maint					1,344.00	2,077.00	6,000.00			6,000.00	294,000.00	
1176	0533	45310	Lease Purchase Equipment					701,883.00		284,000.00			284,000.00		
1176	0533	45330	Snow Removal Equip.					6,597.00	10,338.00	10,000.00			10,000.00	294,000.00	
								<b>1,222,540.00</b>	<b>586,435.00</b>	<b>953,616.00</b>		<b>4.00</b>	<b>949,193.00</b>	<b>949,193.00</b>	

<b>GRAND TOTAL = HIGHWAY 1176</b>								<b>6,500,924.35</b>	<b>6,504,898.00</b>	<b>5,907,517.00</b>	<b>0.00</b>	<b>41.00</b>	<b>5,341,563.00</b>	<b>5,341,563.00</b>	
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**STORMWATER**

**Highway - 1197-0000 Stormwater Management Fund**

1197	0000	10069	MS4 Coordinator	HWY 1	3	40	36.46	71,607.00	73,440.00	78,754.00		1.00	75,837.00		Retirement Date 3/1/2021 (will be training new hire from Dec - Feb)
1197	0000	10070	Stormwater Equipment Operator	EQOP	1	40	20.12	40,464.00	41,330.00	43,243.00		1.00	41,850.00		
1197	0000	10076	MS4 Assistant	PAT 4	3	40	24.01	48,395.00	48,606.00	51,862.00		1.00	49,941.00		
<b>1197</b>	<b>0000</b>	<b>11000</b>	<b>Elected Official (Split)</b>	<b>EO</b>	<b>EO</b>	<b>35</b>	<b>26.32</b>	<b>11,607.00</b>	<b>11,803.00</b>	<b>12,436.00</b>		<b>0.25</b>	<b>11,976.00</b>		
1197	0000	11069	Stormwater Equipment Operator	UHWY 3	2	40	20.12	37,469.00	40,862.00	43,459.00		1.00	41,850.00		
1197	0000	11070	Stormwater Equipment Operator	UHWY 3	1	40	20.02	37,908.00	35,311.00	43,459.00		1.00	41,642.00		
1197	0000	11071	Stormwater Equipment Operator	UHWY 3	2	40	20.12	44,679.00	53,882.00	43,459.00		1.00	41,850.00		
1197	0000	11072	Stormwater Maintenance Supervisor	PAT 4	3	40	24.01	41,617.00	46,912.00	51,862.00		1.00	49,941.00		
1197	0000	11073	Stormwater Crew Foreman	LTC 5	8	40	21.92		30,127.00	47,347.00		1.00	45,594.00		
1197	0000	15834	Truck Driver	UHWY 1	8	40	20.31		27,260.00	41,731.00		1.00	42,245.00	Salary Total	
<b>1197</b>	<b>0000</b>	<b>16800</b>	<b>Transitional New Manager Training</b>	<b>HWY 1</b>	<b>3/MPH</b>	<b>40</b>	<b>36.46</b>					<b>1.00</b>	<b>17,501.00</b>	<b>460,227.00</b>	<b>3 months salary - during training period as the new MS4 Coordinator</b>
1197	0000	17101	Overtime					5,081.00	9,355.00	7,500.00			7,500.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1197	0000	17209	Clothing Allowance					5,878.00	7,452.00	8,750.00			8,750.00		
1197	0000	17601	Longevity					2,200.00	1,800.00	2,000.00			2,200.00		
1197	0000	17801	Part Time					9,134.00	9,918.00	15,000.00			15,000.00		
1197	0000	18001	FT Self Insurance					71,050.00	89,250.00	97,125.00			97,125.00		
1197	0000	18101	FICA					26,261.00	32,811.00	37,551.00			37,767.00		
1197	0000	18201	PERF					49,164.00	60,042.00	66,046.00			66,418.00	694,987.00	
1197	0000	20001	Office Supplies					492.00	619.00	3,000.00			500.00		
1197	0000	21170	Field Crew Supplies					4,199.00	5,338.00	10,000.00			5,000.00		
1197	0000	23411	Fleet Maintenance					10,130.00		25,000.00			25,000.00		
1197	0000	23920	Testing/Sampling Equipment							500.00			500.00		
1197	0000	23940	Seed/Mulch /Compost/Plantings					2,170.00	4,267.00	6,000.00			5,000.00		
1197	0000	23950	Pipes					26,308.00	24,577.00	40,000.00			40,000.00		
1197	0000	23960	Backfill/Pavement Repair Mater					30,475.00	48,707.00	50,000.00			50,000.00		
1197	0000	23970	Signs							5,000.00			5,000.00	131,000.00	
1197	0000	30004	Repairs; Equipment/Vehicle					8,659.00	10,540.00	5,000.00			5,000.00		
1197	0000	30028	Training/Travel					2,035.00	3,541.00	5,000.00			3,000.00		
1197	0000	30041	Software						188.00	1,000.00			1,000.00		
1197	0000	30061	On Call Construction Services					12,578.00	352,594.00	80,000.00			25,000.00		
1197	0000	30062	Remote Monitoring #1SW					30.00	1,189.00	40,000.00			0.00		
1197	0000	30218	Laboratory Fees					200.00	175.00	1,000.00			1,000.00		
1197	0000	30219	Disposal Fees					13,715.00	19,816.00	20,000.00			20,000.00		
1197	0000	30314	Maint / Good Housekeeping SW					212.00		25,000.00			5,000.00		
1197	0000	30317	Cartegraph License & Maint					5,000.00		5,000.00			7,500.00		
1197	0000	30321	Professional Fees					15,550.00	27,469.00	150,000.00			50,000.00		
1197	0000	30330	Public Educ & Participation					45,580.00	41,581.00	50,000.00			35,000.00		
1197	0000	30500	Printing & Advertising					737.00		3,000.00			3,000.00		
1197	0000	30700	Gas, Oil & Lube					20,625.00	27,267.00	30,000.00			30,000.00		
1197	0000	30801	Postage & Freight					0.00	138.00	1,000.00			500.00		
1197	0000	31585	Communications							2,500.00			1,000.00		
1197	0000	33008	Other Insurance (Non-Health)					20,549.00	16,000.00	20,000.00			20,000.00		
1197	0000	33010	Refunds					3,239.00	512.00	1,000.00			1,000.00		
1197	0000	33033	Lake Monroe Water Quality						37,500.00	75,000.00			10,000.00		
1197	0000	36003	Utilities					1,185.00	1,516.00	2,000.00			2,000.00		
1197	0000	38230	Rental Of Equipment					9,846.00	4,634.00	10,000.00			5,000.00		
1197	0000	38290	Copier Maint							1,500.00			500.00		
1197	0000	39220	Cherry Lane #15 SW						20,230.00	100,000.00			70,000.00	295,500.00	
								<b>736,028.00</b>	<b>1,268,559.00</b>	<b>1,459,084.00</b>		<b>10.25</b>	<b>1,121,487.00</b>	<b>1,121,487.00</b>	

**T.I.F. FUNDS**

**Highway - 4920-0000 Westside TIF Fund**

4920	0000	31180	Insurance							3,000.00			3,000.00		
4920	0000	33055	TIF Annual Review					7,833.00	10,415.00	9,000.00			9,000.00		
4920	0000	37525	Engineering & Construction							1,300,746.00			825,015.00		
4920	0000	39200	STEM					223,767.00	301,180.00	270,000.00			270,000.00		
4920	0000	39945	Disbursement To Bank					415,323.00	349,523.00	349,673.00			692,985.00	1,800,000.00	
								<b>646,923.00</b>	<b>661,118.00</b>	<b>1,932,419.00</b>		<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
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**Highway - 4921-0000 46 Corridor TIF Fund**

4921	0000	33055	TIF Annual Review					2,727.00	2,945.00	3,200.00			3,200.00		
4921	0000	39945	Disbursement To Bank					856,004.00	197,916.00	329,885.00			321,177.00	324,377.00	
								<b>858,731.00</b>	<b>200,861.00</b>	<b>333,085.00</b>		<b>0.00</b>	<b>324,377.00</b>	<b>324,377.00</b>	

**Highway - 4922-0000 Fullerton Pike TIF Fund**

4922	0000	33055	TIF Annual Review					1,694.00	1,665.00	2,500.00			2,500.00		
4922	0000	37525	Engineering & Construction					1,202,667.00	737,235.00	170,035.00			180,933.00	183,433.00	
								<b>1,204,361.00</b>	<b>738,900.00</b>	<b>172,535.00</b>		<b>0.00</b>	<b>183,433.00</b>	<b>183,433.00</b>	

<b>GRAND TOTAL = HIGHWAY</b>								<b>11,135,053.35</b>	<b>11,254,000.00</b>	<b>17,731,682.00</b>	<b>0.00</b>	<b>56.25</b>	<b>14,829,549.00</b>	<b>14,829,549.00</b>	
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**ADDITIONAL DEPARTMENTAL FUNDS**

**Assessor 1131-0000 Sales Disclosure Fund**

1131	0000	10028	Real Estate Reassessment Specialist/ Sales Disclosure Specialist (Split)	COMOT 3	14	35	18.75	9,792.00	7,073.00	10,728.00		0.33	11,261.00	11,261.00	Corrected job title as suggested by council staff and HR
1131	0000	18001	FT Self Insurance					3,234.00	3,366.00	3,465.00			3,465.00		
1131	0000	18101	FICA					750.00	541.00	821.00			862.00		
1131	0000	18201	PERF					1,391.00	1,004.00	1,524.00			1,600.00	17,188.00	
1131	0000	30028	Training/Travel							5,000.00			5,000.00		
1131	0000	30041	Software							10,000.00			10,000.00	15,000.00	
								<b>15,167.00</b>	<b>11,984.00</b>	<b>31,538.00</b>		<b>0.33</b>	<b>32,188.00</b>	<b>32,188.00</b>	

**Assessor 1224-0000 Reassessment Fund**

1224	0000	17797	Level 2 Assr/App Certification					7,000.00	6,500.00	28,000.00			28,000.00		
1224	0000	17798	Level 3 Assr/App Certification					3,000.00	3,000.00	20,000.00			25,000.00		Increased due to additional staff member earning Level 3 in 2021
1224	0000	17799	PTABOA					2,976.00	4,769.00	10,000.00			10,000.00		
1224	0000	17801	Part Time					7,732.00	11,013.00	12,000.00			12,000.00		
1224	0000	18101	FICA					1,584.00	1,934.00	5,355.00			5,738.00	80,738.00	
1224	0000	22630	Supplies					3,523.00	2,886.00	8,000.00			8,000.00	8,000.00	
1224	0000	30003	Printing & Subscriptions					17,572.00	8,747.00	15,000.00			15,000.00		
1224	0000	30028	Training/Travel					3,357.00	3,543.00	10,000.00			10,000.00		
1224	0000	30800	Postage					24,562.00	25,003.00	32,000.00			35,000.00		Increased due to possible postage increase in 2021
1224	0000	34310	Trending/New Construction/Lega					366,333.00	373,667.00	370,000.00			370,000.00		
1224	0000	34350	Software Services					165,563.00	171,382.00	245,000.00			250,000.00	680,000.00	Increased support and maintenance fees for Xsoft
1224	0000	40003	Office Equipment					932.00	2,993.00	5,000.00			5,000.00		
1224	0000	44300	Computer Hardware					385.00	327.00	5,000.00			5,000.00	10,000.00	
								<b>604,519.00</b>	<b>615,764.00</b>	<b>765,355.00</b>		<b>0.00</b>	<b>778,738.00</b>	<b>778,738.00</b>	

**Auditor 1181-0000 Plat Book Fund**

1181	0000	10018	Property Transfer Coordinator (Split)	PAT 2	14	40	22.43	18,833.00	8,371.00	17,719.00		0.50	23,327.00	Salary Total	Increased to 40 hours. WIS change in title & classification (formerly Property Customer Service Rep 3)
1181	0000	10045	GIS Customer Service Representative	PAT 3	3	40	22.75			41,070.00		1.00	47,320.00	70,647.00	Same classification, increased to 40 hours
1181	0000	10045	Part Time					5,600.00	16,309.00	22,000.00			22,000.00		
1181	0000	18001	FT Self Insurance					4,900.00	2,550.00	5,250.00			15,750.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1181	0000	18101	FICA					1,434.00	1,807.00	3,039.00			7,088.00		
1181	0000	18201	PERF					1,866.00	1,189.00	2,517.00			10,032.00	125,517.00	
1181	0000	20001	Office Supplies					442.00	497.00	500.00			500.00	500.00	
1181	0000	30028	Training/Travel					60.00		2,000.00			2,000.00	2,000.00	
								<b>33,135.00</b>	<b>30,723.00</b>	<b>94,095.00</b>		<b>1.50</b>	<b>128,017.00</b>	<b>128,017.00</b>	

**Auditor 1216-0000 Ineligible Deduction Fund**

1216	0000	17024	Auditor Supplemental TIF Neutr						6,600.00	6,000.00			6,000.00		
1216	0000	17801	Part Time						16,420.00	30,000.00			30,000.00		
1216	0000	18101	FICA						1,671.00	2,754.00			2,754.00	38,754.00	
1216	0000	20001	Office Supplies					3,326.00	4,205.00	5,000.00			5,000.00		
1216	0000	20003	Printing/Copy Supplies					288.00	1,479.00	5,000.00			10,000.00	15,000.00	Increasing \$5000 to offset reduction in General Fund
1216	0000	30006	Contractual						73,219.00	50,000.00			50,000.00		
1216	0000	30028	Training/Travel						1,055.00	2,000.00			5,000.00		Increased \$3000 to offset reduction in General Fund
1216	0000	30801	Postage & Freight					3,350.00	990.00	5,000.00			5,000.00	60,000.00	
								<b>6,964.00</b>	<b>105,639.00</b>	<b>105,754.00</b>		<b>0.00</b>	<b>113,754.00</b>	<b>113,754.00</b>	

**Aviation 1107-0000 Aviation Fund**

1107	0000	10042	Airport Secretary	COMOT 3	8	35	18.36	32,231.00	32,779.00	34,700.00		1.00	33,415.00		
1107	0000	10067	Financial Office Manager	PAT 3	14	40	23.76	35,548.00	27,852.00	51,322.00		1.00	49,421.00		
1107	0000	13510	Airport Operations Specialist	LTC 4	1	35	19.52	33,797.00	32,110.00	38,575.00		1.00	35,526.00		
1107	0000	13511	ARFF Certification					5,316.00	5,096.00	7,385.00			6,000.00		
1107	0000	13512	Emergency Medical Response					1,000.00	692.00	7,385.00			6,000.00		
1107	0000	13513	Airport Operations Specialist	LTC 4	3	35	19.52	29,647.00	32,381.00	36,893.00		1.00	35,526.00		
1107	0000	13570	Airport Operations Specialist	LTC 4	8	35	20.86	34,264.00	35,133.00	39,425.00		1.00	37,965.00		
1107	0000	13580	Airport Operations Specialist	LTC 4	1	35	19.52	21,448.00	25,337.00	36,893.00		1.00	35,526.00		
1107	0000	13590	Airport Operations Specialist	LTC 4	1	35	19.52	33,314.00	19,536.00	36,893.00		1.00	35,526.00		
1107	0000	14003	Airport Operations Manager	PAT 4	3	40	24.01	44,270.00	49,296.00	51,862.00		1.00	49,941.00	Salary Total	
1107	0000	15115	Airport Director	SO	SO	40	42.33	85,857.00	90,675.00	91,433.00		1.00	88,046.00	412,892.00	
1107	0000	17601	Longevity					8,800.00	5,400.00	4,800.00			5,600.00		
1107	0000	17801	Part Time					3,317.00	3,422.00	20,000.00			20,000.00		
1107	0000	18001	FT Self Insurance					88,200.00	93,500.00	94,500.00			94,500.00		
1107	0000	18101	FICA					26,514.00	27,064.00	35,004.00			33,545.00		
1107	0000	18201	PERF					50,651.00	51,603.00	61,453.00			58,631.00	625,168.00	
1107	0000	20001	Office Supplies					3,126.00	3,540.00	2,500.00			2,500.00		
1107	0000	20110	Grass Chemicals					0.00	193.00	1,250.00			1,250.00		
1107	0000	20120	Laundry & Cleaning					2,178.00	1,347.00	3,500.00			3,500.00		
1107	0000	20140	Electrical - Airfield					6,266.00	14,160.00	14,000.00			14,000.00		
1107	0000	20150	Electrical - Building					1,873.00	9,032.00	5,000.00			5,000.00		
1107	0000	20160	Building Hardware						2,081.00	5,500.00			5,500.00		
1107	0000	20170	Vehicle Tire Equip Batt etc.					4,294.00	4,612.00	5,500.00			5,500.00		
1107	0000	20180	Shop & Maint Supplies					7,948.00	11,797.00	6,000.00			6,000.00		
1107	0000	20190	Fire Protection					382.00	626.00	3,000.00			3,000.00		
1107	0000	21060	Training Supplies							1,000.00			1,000.00		
1107	0000	23005	Tools							2,000.00			2,000.00		
1107	0000	23301	Runway Deicer (Potassim Acetate)							4,500.00			4,500.00		
1107	0000	23500	Stone, Gravel							500.00			500.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1107	0000	23960	Backfill/Pavement Repair Mtls							500.00			500.00		
1107	0000	24202	Gas Oil Lubricants					11,538.00	9,090.00	17,000.00			17,000.00		
1107	0000	26400	Uniforms							1,000.00			1,000.00	72,750.00	
1107	0000	30004	Repairs; Equipment/Vehicle					7,999.00	5,367.00	7,000.00			7,000.00		
1107	0000	30006	Contractual					5,022.00		7,500.00			7,500.00		
1107	0000	30028	Training/Travel					8,552.00	21,015.00	15,000.00			15,000.00		
1107	0000	30110	Runway/Taxiway Rep & Maint					3,697.00	188,022.00	10,000.00			10,000.00		
1107	0000	30111	Telephone & Postage					5,860.00	10,479.00	11,000.00			11,000.00		
1107	0000	30112	Hangar Repair & Maintenance					31,630.00	19,807.00	20,000.00			20,000.00		
1107	0000	30120	ATCT Operation Services					91,650.00	87,951.00	109,000.00			109,000.00		
1107	0000	30130	Parking Lot Rep & Maint							15,000.00			15,000.00		
1107	0000	30140	Building Heat, Plumbing, & Air					3,437.00	6,952.00	8,500.00			8,500.00		
1107	0000	30150	Security Fence Repair					21,389.00	40,638.00	7,000.00			7,000.00		
1107	0000	30170	Drainage, Obstructions, etc					15,509.00	484.00	7,000.00			7,000.00		
1107	0000	30180	Publications & Dues					3,652.00	5,215.00	5,000.00			5,000.00		
1107	0000	30190	Promotion & Advert					1,022.00	3,999.00	10,000.00			10,000.00		
1107	0000	30700	Gas, Oil & Lube					6,111.00	7,021.00	15,500.00			15,500.00		
1107	0000	32000	Water / Sewer Extension					3,888.00	4,378.00	6,750.00			6,750.00		
1107	0000	32005	Legal Notices					526.00	9.00	650.00			650.00		
1107	0000	33008	Other Insurance (Non-Health)					17,000.00	21,734.00	35,300.00			35,300.00		
1107	0000	36003	Utilities					38,046.00	36,176.00	45,000.00			45,000.00		
1107	0000	37412	Website Design/Development							1,500.00			1,500.00	336,700.00	
1107	0000	40002	Furniture					777.00	450.00	4,000.00			11,000.00		
1107	0000	40100	Seed & Fertilizer					9,127.00	2,150.00	10,000.00			17,000.00		
1107	0000	40120	Tools & Equipment					21,981.00	29,550.00	20,000.00			27,000.00		
1107	0000	40130	ARFF Equipment					823.00	11,411.00	4,000.00			11,000.00		
1107	0000	40150	ATCT Equipment					8,907.00		5,000.00			12,000.00	78,000.00	
1107	0000	41104	Vehicle Purchase						36,847.00	35,000.00			0.00		
								<b>878,384.00</b>	<b>1,128,009.00</b>	<b>1,135,973.00</b>		<b>9.00</b>	<b>1,112,618.00</b>	<b>1,112,618.00</b>	

**Clerk 1119-0000 Clerk Perpetuation Fund**

1119	0000	10011	Deputy 1	COMOT 2	1	35	16.10	25,163.00	27,558.00	30,429.00		1.00	29,302.00	29,302.00	
1119	0000	17601	Longevity					0.00	200.00	400.00			400.00		
1119	0000	17801	Part Time					13,623.00	5,426.00	16,000.00			16,000.00		
1119	0000	18001	FT Self Insurance					9,800.00	10,200.00	10,500.00			10,500.00		
1119	0000	18101	FICA					2,827.00	2,525.00	3,583.00			3,497.00		
1119	0000	18201	PERF					3,574.00	3,913.00	4,321.00			4,161.00	63,860.00	
1119	0000	20001	Office Supplies							1,575.00			1,575.00	1,575.00	
1119	0000	30006	Contractual					42,375.00	34,833.00	48,915.00			48,915.00		
1119	0000	30800	Postage							500.00			500.00	49,415.00	
								<b>97,362.00</b>	<b>84,655.00</b>	<b>116,223.00</b>		<b>1.00</b>	<b>114,850.00</b>	<b>114,850.00</b>	

**Commissioners 1138-0000 Cumulative Capital Development Fund**

1138	0000	10023	GIS Coordinator	PAT 5	1	40	24.93	53,894.00	52,168.00	57,672.00		1.00	51,854.00		
1138	0000	13220	Network Administrator	PAT 5	3	40	26.11	52,687.00	53,583.00	56,398.00		1.00	54,309.00		
1138	0000	13260	Sr Support Technician	PAT 5	14	40	27.29	55,102.00	56,038.00	58,946.00		1.00	56,763.00		
1138	0000	13270	Network Technician	PAT 2	3	40	21.48	41,280.00	43,804.00	46,397.00		1.00	44,678.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1138	0000	13280	TSD Help Desk Position	PAT 2	8	40	21.96	43,221.00	43,956.00	47,434.00		1.00	45,677.00		
1138	0000	13290	Support Technician	PAT 2	3	40	21.48	42,109.00	43,956.00	46,397.00		1.00	44,678.00		
1138	0000	13291	Support Technician	PAT 2	1	40	20.53		36,160.00	44,345.00		1.00	42,702.00	Salary Total	
1138	0000	15115	Director	EXE 2	3	40	33.04	77,659.00	78,979.00	82,771.00		1.00	68,723.00	409,384.00	
1138	0000	17601	Longevity					3,400.00	3,800.00	4,400.00			3,600.00		Decrease - Employee Changes
1138	0000	18001	FT Self Insurance					68,600.00	81,600.00	84,000.00			84,000.00		
1138	0000	18101	FICA					26,349.00	29,593.00	34,025.00			31,594.00		
1138	0000	18201	PERF					51,966.00	58,028.00	62,532.00			58,133.00	586,711.00	
1138	0000	30006	Contractual					44,492.00	17,700.00	60,000.00			50,000.00		
1138	0000	30025	Maintenance							100,000.00			50,000.00		Fiber maintenance and costs (this number is high)
1138	0000	30041	Software					543,223.00	595,371.00	600,000.00			700,000.00		Software is an ongoing increasing expense
1138	0000	30067	Building Repair & Maintenance										205,000.00		Combined Building & Maintenance into one account line
1138	0000	38020	Replacement Repair							50,000.00			50,000.00	1,055,000.00	Sheriff Vehicle Repair
1138	0000	40001	Equipment							130,000.00			50,000.00		Sheriff vests
1138	0000	41121	ADA Compliance						1,154.00	2,000.00			70,000.00		Moved from CG
1138	0000	42100	Justice Building Repair Remod					108,812.00	116,277.00	100,000.00					Building is a nightmare
1138	0000	42200	Airport Development					24,038.00	41,000.00	120,000.00			10,000.00		
1138	0000	42250	Health Bldg Repair/Renov					26,183.00	10,954.00	30,000.00					
1138	0000	42300	Courthouse Repair					37,589.00	10,239.00	30,000.00					
1138	0000	42330	Sheriffs Vehicles					252,120.00	223,335.00	250,000.00			250,000.00		
1138	0000	42350	Computer Replacement					85,584.00	122,738.00	120,000.00			120,000.00		
1138	0000	42370	Curry/Fiscus Bldg Repair						4,973.00	50,000.00					
1138	0000	42375	Parking Garage Payment						479,749.00	480,000.00			480,000.00		
1138	0000	42380	Special Projects					806,026.00	110,018.00	200,000.00			200,000.00		
1138	0000	42500	Parks/Alternative Trans					87,053.00	318,300.00				500,000.00		Highway Bicentennial Trail
1138	0000	42700	Industrial Infrastructure										200,000.00		
1138	0000	43230	Storm Water/Drainage					18,471.00	21,824.00	20,000.00			23,000.00		
1138	0000	45310	Lease Purchase Equipment							102,700.00			100,000.00	2,003,000.00	Copiers and Extension expenses (extension is ~3,000)
								2,549,858.00	2,655,297.00	3,070,017.00		8.00	3,644,711.00	3,644,711.00	This is a high budget, but we have a substantial cash balance at this time.

**Commissioners 2502-0000 Cable Franchise User Fee Fund**

2502	0000	30071	Comm Access Tv					265,051.00	274,063.00	283,519.00			295,001.00		4% requested increase
2502	0000	30073	W.F.I.U. Weatherwire					5,500.00	5,500.00	5,500.00			6,000.00		(I think they asked for a slight increase...)
2502	0000	32115	WFHB Weather Alert							2,000.00			3,000.00	304,001.00	or maybe they asked...
2502	0000	45310	Lease Purchase Equipment					2,125.00	1,820.00				0.00	0.00	THIS has not been started and I don't see it getting started and completed prior to next year.
								272,676.00	281,383.00	291,019.00		0.00	304,001.00	304,001.00	

**Convention 1127-0000 Convention Center-Visitor Tourism Fund**

1127	0000	30013	Professional Services					590.00	590.00	2,500.00			2,500.00		
1127	0000	38127	Visitor Center Services					1,644,086.00	1,693,409.00	1,804,211.00			1,623,790.00		
1127	0000	38128	Commissioners Expense					14,681.00	12,430.00	75,000.00			75,000.00		
1127	0000	38129	Convention Center Service					346,324.00	356,714.00	367,415.00			330,674.00	2,031,964.00	
								2,005,681.00	2,063,143.00	2,249,126.00		0.00	2,031,964.00	2,031,964.00	

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

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Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
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**Convention 4005-0000 Convention Center Operating Fund**

4005	0000	30056	Contracts					380,688.00	380,688.00	380,688.00			380,688.00		
4005	0000	30067	Building Repair Maint					10,526.00	6,419.00	45,000.00			45,000.00		
4005	0000	30068	Elevator/Escalator Maint							22,000.00			22,000.00		
4005	0000	31075	Convention Ctr Liability Ins							7,000.00			7,000.00		
4005	0000	36003	Utilities					108,133.00	98,758.00	120,000.00			120,000.00	574,688.00	
								<b>499,347.00</b>	<b>485,865.00</b>	<b>574,688.00</b>		<b>0.00</b>	<b>574,688.00</b>	<b>574,688.00</b>	

**Convention 4602-0000 Convention Center Debt Fund**

4602	0000	32777	Lease/Purchase Convention Ctr					636,000.00	636,000.00	636,000.00			636,000.00	636,000.00	
								<b>636,000.00</b>	<b>636,000.00</b>	<b>636,000.00</b>		<b>0.00</b>	<b>636,000.00</b>	<b>636,000.00</b>	

**Convention 4909-0000 Convention Center Visitor Capital Fund**

4909	0000	38110	Serv & Charges					36,854.00	45,428.00	100,000.00			100,000.00	100,000.00	
								<b>36,854.00</b>	<b>45,428.00</b>	<b>100,000.00</b>		<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	

**Courts 2200-0000 Alternative Dispute Fund**

2200	0000	20001	Office Supplies					133.00	103.00	400.00			400.00		
2200	0000	22605	Publication/Subscriptions							500.00			500.00	900.00	
2200	0000	30003	Printing & Subscriptions							700.00			700.00		
2200	0000	30006	Contractual						3,200.00	10,000.00			10,000.00		
2200	0000	30028	Training/Travel					290.00	775.00	7,400.00			7,400.00	18,100.00	
2200	0000	40001	Equipment							2,000.00			2,000.00	2,000.00	
								<b>423.00</b>	<b>4,078.00</b>	<b>21,000.00</b>		<b>0.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	

**Courts 2511-0000 Jury Pay Fund**

2511	0000	30800	Postage						945.00	1,000.00			1,000.00		
2511	0000	32212	Lodging/Meals Jurors						186.00	500.00			500.00		
2511	0000	35500	Petit Jurors					2,214.00	5,447.00	23,000.00			23,000.00	24,500.00	
								<b>2,214.00</b>	<b>6,578.00</b>	<b>24,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,500.00</b>	<b>24,500.00</b>	

**Courts 8895-0000 County Incentive IV-D Fund**

8895	0000	14140	Title IV-D Court Commissioner (Split)	SO	*ST	40	*ST	23,211.00	23,998.00	26,614.00		0.25	31,008.00	31,008.00	*Total combined Maximum salary & Longevity = 75% of \$156,125 per STATE Judge Salary limit - FYJul 2020-Jun 2021
8895	0000	18001	FT Self Insurance					1,960.00	2,040.00	2,415.00			2,625.00		
8895	0000	18101	FICA					1,776.00	1,836.00	2,036.00			2,373.00		
8895	0000	18201	PERF					3,297.00	3,408.00	3,780.00			4,404.00	40,410.00	
8895	0000	40003	Office Equipment							7,000.00			7,000.00		
8895	0000	42150	Dictating/Transcribing							2,500.00			2,500.00	9,500.00	
								<b>30,244.00</b>	<b>31,282.00</b>	<b>44,345.00</b>		<b>0.25</b>	<b>49,910.00</b>	<b>49,910.00</b>	

**Emergency 1152-0000 Emergency Mgt Right to Know Fund**

1152	0000	20001	Office Supplies							100.00			100.00	100.00	
1152	0000	30028	Training/Travel					11,024.00	6,494.00	12,700.00			12,700.00		
1152	0000	30800	Postage						89.00	100.00			100.00		



**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1152	0000	33210	Planning & Admin Costs					10.00	10.00	500.00			500.00		
1152	0000	33220	Data Management					331.00	330.00	1,000.00			1,000.00	14,300.00	
1152	0000	44100	Community Equipment						500.00	500.00			500.00		
1152	0000	44220	Emerg Response Equip						2,600.00	1,000.00			1,000.00	1,500.00	
								<b>11,365.00</b>	<b>10,023.00</b>	<b>15,900.00</b>		<b>0.00</b>	<b>15,900.00</b>	<b>15,900.00</b>	

**Health 1159-0000 Health Fund**

1159	0000	10067	Financial Manager	PAT 4	3 MPH	35	24.01					1.00	43,698.00		proposed new position -- WIS recommendation PAT 4 - budgeted at a MPH level (3 YR)
1159	0000	10101	Health Commissioner	SO	SO	35	13.13	22,873.00	23,262.00	24,816.00		1.00	23,897.00		
1159	0000	10102	Administrator	EXE 1	14	35	35.33	62,591.00	63,655.00	66,774.00		1.00	64,301.00		
1159	0000	10103	Registrar	COMOT 3	8	35	18.36	31,540.00	32,076.00	33,982.00		1.00	33,415.00		
1159	0000	10104	Assistant Vital Statistics Reg	COMOT 2	3	35	16.82	28,853.00	29,964.00	31,790.00		1.00	30,612.00		
1159	0000	10105	Assistant Vital Statistics Reg	COMOT 2	1	35	16.10	25,354.00	25,253.00	31,790.00		1.00	29,302.00		
1159	0000	10107	Dis Inter Spec Prog Coord	PAT 3	3	35	22.75	40,074.00	40,755.00	42,998.00		1.00	41,405.00		
1159	0000	10108	Disease Interven. Specialist	PAT 2	3	35	21.48	35,919.00	36,735.00	40,597.00		1.00	39,094.00		
1159	0000	10109	Waste Water Sanitarian	PAT 3	3	35	22.75	38,757.00	40,755.00	42,998.00		1.00	41,405.00		
1159	0000	10110	Waste Water Sanitarian	PAT 4	14	35	25.09	44,270.00	45,023.00	47,420.00		1.00	45,664.00		
1159	0000	10111	Environmental Health Specialist	PAT 3	1	35	21.73	39,512.00	24,351.00	41,070.00		1.00	39,549.00		
1159	0000	10112	Health Ed/Gen Sanitarian	PAT 4	8	35	24.55	42,346.00	43,668.00	46,400.00		1.00	44,681.00		
1159	0000	10113	Food Sanitarian	PAT 3	3	35	22.75	36,793.00	38,913.00	42,998.00		1.00	41,405.00		
1159	0000	10114	Food Sanitarian	PAT 3	1	35	21.73	39,036.00	32,639.00	42,998.00		1.00	39,549.00		
1159	0000	10116	Chief Food Sanitarian	PAT 4	3	35	24.01	44,270.00	44,927.00	45,379.00		1.00	43,698.00		
1159	0000	10117	Sr. Environ Health Specialist	PAT 4	14	35	25.09	44,270.00	45,023.00	47,420.00		1.00	45,664.00		
1159	0000	10118	Public Health Coordinator	PAT 3	3	35	22.75	25,084.00	39,409.00	42,998.00		1.00	41,405.00		
1159	0000	10119	Health Deputy Supplemental					3,000.00	1,731.00	3,119.00			3,000.00		
1159	0000	10122	Environmental Coordinator	PAT 5	3 MPH	35	26.11					1.00	47,520.00	Salary Total	Requested by Health Board; new position, need to create job descriptions; Board requested PAT 5
1159	0000	10123	Epidemiology Coordinator	PAT 5	3 MPH	35	26.11					1.00	47,520.00	786,784.00	Requested by Health Board; new positions, need to create job descriptions; Board requested PAT 5
1159	0000	17301	Board Members					2,400.00	2,400.00	2,800.00			2,800.00		
1159	0000	17601	Longevity					10,600.00	9,000.00	10,700.00			11,100.00		
1159	0000	17801	Part Time					19,177.00	4,498.00	68,000.00			85,000.00		adds a DIS asst -- grant reimbursed
1159	0000	18001	FT Self Insurance					157,005.00	163,200.00	168,000.00			199,500.00		
1159	0000	18101	FICA					45,934.00	44,579.00	57,915.00			67,755.00		
1159	0000	18201	PERF					86,926.00	86,303.00	95,928.00			97,802.00	1,250,741.00	
1159	0000	20009	Other Automotive						460.00	800.00			800.00		
1159	0000	20011	Other Supplies					11,208.00	9,405.00	9,600.00			10,000.00		
1159	0000	20100	Fuel					3,449.00	3,183.00	5,000.00			5,000.00		
1159	0000	21050	Medical Supplies					3,671.00	1,010.00	6,000.00			5,000.00		
1159	0000	22210	Education & Public Info					1,250.00	2,660.00	3,000.00			3,000.00		
1159	0000	22211	Environmental Health					584.00	1,811.00	3,000.00			3,000.00		
1159	0000	26400	Uniforms					293.00	97.00	500.00			500.00	27,300.00	
1159	0000	30003	Printing & Subscriptions					2,123.00	5,511.00	3,900.00			3,900.00		
1159	0000	30004	Repairs; Equipment/Vehicle							800.00			800.00		
1159	0000	30006	Contractual							1,400.00			1,400.00		
1159	0000	30007	Official Bond					69.00	50.00	100.00			100.00		
1159	0000	30021	Phones & Pagers					2,195.00	1,510.00	3,900.00			4,000.00		additional hot spots

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
1159	0000	30028	Training/Travel					13,928.00	17,964.00	18,050.00			18,000.00		
1159	0000	30190	Promotional							22,000.00			22,000.00		
1159	0000	30275	Office Lease					2,016.00	1,949.00	3,000.00			3,000.00		
1159	0000	30801	Postage & Freight					1,886.00	5,692.00	5,000.00			5,000.00		
1159	0000	32401	Assessment							1,000.00			4,000.00		
1159	0000	32410	Personal Health Care					172,100.00	188,100.00	208,000.00			218,000.00		MCPH Clinic (176000) 193600/10% increase SSP support (20000)2 yr agreement HD 4,400 (decrease from 12,000)
1159	0000	32411	Accreditation Related Services					3,137.00	0.00	12,000.00			9,000.00		
1159	0000	32412	Vaxcare					2,403.00	5,754.00	4,000.00			4,000.00		
1159	0000	32420	Environmental Health Care					665.00	1,141.00	4,100.00			3,000.00		
1159	0000	33010	Refunds					400.00	325.00	1,000.00			800.00		
1159	0000	33050	Vehicle Maintenance					1,298.00	1,312.00	2,000.00			2,000.00	299,000.00	
								<b>1,149,259.00</b>	<b>1,166,053.00</b>	<b>1,397,040.00</b>	<b>0.00</b>	<b>19.00</b>	<b>1,577,041.00</b>	<b>1,577,041.00</b>	179,754 over in 10s (Incl. 3 new FT positions) and 8,150 over in 30s compared to 2020

**Health 1168-0000 Local Health Maintenance Fund**

1168	0000	17801	Part Time					24,604.00	23,757.00	30,309.00			35,000.00		
1168	0000	18101	FICA					1,876.00	1,817.00	2,319.00			2,678.00	37,678.00	
1168	0000	21050	Medical Supplies						111.00	1,744.00			1,744.00	1,744.00	
1168	0000	30028	Training/Travel						1,825.00	3,000.00			3,000.00		
1168	0000	30041	Software					1,800.00	6,023.00	12,500.00			12,500.00		
1168	0000	30500	Printing & Advertising						798.00	800.00			800.00		
1168	0000	35210	Personal Health Care					17,787.00	12,544.00	22,000.00			22,000.00	38,300.00	
1168	0000	40001	Equipment					1,000.00					100,000.00	100,000.00	carryover/cash balance for 3 vehicles to be replaced each over 10 years old.
								<b>47,067.00</b>	<b>46,875.00</b>	<b>72,672.00</b>		<b>0.00</b>	<b>177,722.00</b>	<b>177,722.00</b>	will use carryover/cash balance \$105,050.00

**Health 1206-0000 IN Local Health Trust Fund**

1206	0000	10360	Tobacco Health Educator	PAT 2	3	35	21.48	32,293.00	37,412.00	39,379.00	0.97	1.00	39,094.00	39,094.00	
1206	0000	17601	Longevity					0.00	400.00	600.00			600.00		
1206	0000	18001	FT Self Insurance					8,788.00	10,200.00	10,500.00			10,500.00		
1206	0000	18101	FICA					2,299.00	2,573.00	3,059.00			3,037.00		
1206	0000	18201	PERF					4,586.00	5,312.00	5,592.00			5,552.00	58,783.00	
1206	0000	22300	Personnel Health Supplies							1,000.00			1,000.00	1,000.00	
1206	0000	30014	Other Services							480.00			480.00		
1206	0000	30028	Training/Travel					550.00	280.00	1,200.00			1,200.00	1,680.00	
								<b>48,516.00</b>	<b>56,177.00</b>	<b>61,810.00</b>		<b>1.00</b>	<b>61,463.00</b>	<b>61,463.00</b>	will use carryover/cash balance \$7,201.02

**Jail 1175-0000 Misdemeanant Fund**

1175	0000	17801	Part Time				15.00	61,064.00	87,309.00	100,000.00			175,000.00		15 people at a median wage of \$17 averaging a max of 28-30 hours weekly
1175	0000	18101	FICA					4,672.00	6,679.00	7,650.00			13,388.00	188,388.00	
1175	0000	30006	Contractual							5,000.00			5,000.00		
1175	0000	31320	Inmate Education - GED					22,540.00	140.00	5,000.00			5,000.00		
1175	0000	31390	Inmate Law Library					4,704.00	4,812.00	4,800.00			4,800.00	14,800.00	
								<b>92,980.00</b>	<b>98,940.00</b>	<b>122,450.00</b>		<b>0.00</b>	<b>203,188.00</b>	<b>203,188.00</b>	

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
<b>Parks 1178-0000 NonReverting Capital Fund</b>															
1178	0000	24207	Maintenance & Repair Services							15,000.00			10,000.00	10,000.00	
1178	0000	30006	Contractual							2,000.00			2,000.00		
1178	0000	30013	Professional Services							15,000.00			8,000.00		
1178	0000	33010	Refunds					209.00		1,000.00			8,000.00		
1178	0000	38110	Serv & Charges					9,130.00	7,324.00					18,000.00	
1178	0000	40001	Equipment					1,648.00	20,499.00	30,000.00			20,000.00		
1178	0000	40004	Buildings							15,000.00			15,000.00		
1178	0000	45150	Land - Parks							1,000.00			1,000.00		
1178	0000	45350	Infrastructure Improvements					47,234.00		1,000.00			1,000.00	37,000.00	
								<b>58,221.00</b>	<b>27,823.00</b>	<b>80,000.00</b>		<b>0.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	

<b>Probation 2504-0000 Court Alcohol &amp; Drug User Fees</b>															
2504	0000	14292	Probation Officer	ST	Per State	35	26.72	25,490.00	40,844.00	55,698.00		1.00	48,630.00	48,630.00	
2504	0000	17023	Probation Officer Supplement							1,000.00			1,000.00		
2504	0000	17227	AES/Prime/Prime Plus					3,780.00	9,450.00	20,000.00			20,000.00		
2504	0000	17801	Part Time						3,347.00	25,000.00			25,000.00		
2504	0000	18001	FT Self Insurance					13,884.00	9,350.00	10,500.00			10,500.00		
2504	0000	18101	FICA					5,327.00	3,873.00	7,780.00			7,240.00		
2504	0000	18201	PERF					9,405.00	5,800.00	8,052.00			7,048.00	119,418.00	
2504	0000	20001	Office Supplies					6,091.00	5,071.00	10,000.00			10,000.00	10,000.00	
2504	0000	30006	Contractual							2,000.00			2,000.00		
2504	0000	30028	Training/Travel					7,210.00	8,445.00	8,500.00			8,500.00		
2504	0000	30039	Professional Memberships					100.00	100.00	100.00			100.00		
2504	0000	32111	Equipment Expense					24.00	470.00	8,000.00			8,000.00		
2504	0000	32710	Special Services					8,618.00	13,405.00	20,000.00			20,000.00	38,600.00	
2504	0000	40001	Equipment							2,000.00			2,000.00	2,000.00	
								<b>79,929.00</b>	<b>100,155.00</b>	<b>178,630.00</b>		<b>1.00</b>	<b>170,018.00</b>	<b>170,018.00</b>	

<b>Probation 2506-0000 Problem Solving Court Fund</b>															
2506	0000	17801	Part Time					4,534.00	2,150.00	12,500.00			12,500.00		
2506	0000	18101	FICA					422.00	164.00	957.00			957.00	13,457.00	
2506	0000	20001	Office Supplies					2,000.00	1,084.00	2,000.00			2,000.00	2,000.00	
2506	0000	30005	Dues							300.00			300.00		
2506	0000	30028	Training/Travel					6,559.00	8,897.00	12,500.00			12,500.00		
2506	0000	30041	Software					3,750.00	6,750.00	6,750.00			6,750.00		
2506	0000	32113	Drug Testing					7,518.00		12,000.00			12,000.00		
2506	0000	32710	Special Services					839.00	5,000.00	500.00			500.00	32,050.00	
2506	0000	40001	Equipment							2,000.00			2,000.00	2,000.00	
								<b>25,622.00</b>	<b>24,045.00</b>	<b>49,507.00</b>		<b>0.00</b>	<b>49,507.00</b>	<b>49,507.00</b>	

<b>Probation 2508-0000 Adult Probation User Fees Fund</b>															
2508	0000	13025	Legal Secretary	COMOT 4	1	35	18.53	22,988.00	17,620.00	35,022.00		1.00	33,725.00		
2508	0000	14292	Probation Officer	ST	Per State	35	23.91	49,955.00	44,784.00	39,444.00		1.00	43,516.00		
2508	0000	14293	Probation Officer	ST	Per State	35	21.50	50,674.00	39,380.00	39,444.00		1.00	39,130.00		
2508	0000	14294	Probation Officer	ST	Per State	35	23.91	51,392.00	44,185.00	39,444.00		1.00	43,516.00	159,887.00	
2508	0000	17023	Probation Officer Supplement							1,000.00			1,000.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
2508	0000	17226	Alcohol Education School					16,380.00	6,300.00	15,000.00			15,000.00		
2508	0000	17601	Longevity					200.00	0.00	200.00			200.00		
2508	0000	17801	Part Time							7,500.00			7,500.00		
2508	0000	18001	FT Self Insurance					35,934.00	35,700.00	42,000.00			42,000.00		
2508	0000	18101	FICA					13,465.00	10,876.00	13,545.00			14,045.00		
2508	0000	18201	PERF					24,851.00	20,722.00	21,777.00			22,704.00	262,336.00	
2508	0000	20001	Office Supplies					4,755.00	3,790.00	5,000.00			5,000.00	5,000.00	
2508	0000	30006	Contractual							4,000.00			4,000.00		
2508	0000	30028	Training/Travel					7,087.00	10,155.00	10,000.00			10,000.00		
2508	0000	30039	Professional Memberships					400.00	400.00	500.00			500.00		
2508	0000	32111	Equipment Expense					198.00	697.00	3,500.00			3,500.00	18,000.00	
2508	0000	40001	Equipment							2,000.00			2,000.00	2,000.00	
								<b>278,279.00</b>	<b>234,609.00</b>	<b>279,376.00</b>		<b>4.00</b>	<b>287,336.00</b>	<b>287,336.00</b>	

**Probation 2509-0000 Juvenile Probation User Fees Fund**

2509	0000	17801	Part Time							5,000.00			5,000.00		
2509	0000	18101	FICA					0.00	0.00	383.00			383.00	5,383.00	
2509	0000	20001	Office Supplies							3,000.00			3,000.00	3,000.00	
2509	0000	30006	Contractual							3,500.00			3,500.00		
2509	0000	30028	Training/Travel					2,882.00	2,875.00	3,000.00			3,000.00		
2509	0000	32111	Equipment Expense							1,000.00			1,000.00		
2509	0000	32710	Special Services							1,500.00			1,500.00	9,000.00	
2509	0000	40001	Equipment							1,500.00			1,500.00	1,500.00	
								<b>2,882.00</b>	<b>2,875.00</b>	<b>18,883.00</b>		<b>0.00</b>	<b>18,883.00</b>	<b>18,883.00</b>	

**Probation 2510-0000 Project Income User Fees**

2510	0000	10068	Office Manager (Split)	PAT 2	3	35	21.48	5,611.00	6,150.00	10,047.00		0.18	7,037.00		
2510	0000	11410	CASP Prob Officer/Case Manager (Split)	ST	Per State	35	27.59	4,779.00	8,002.00	18,496.00		0.36	18,077.00		
2510	0000	11411	PSC Field Officer (Split)	CIV POLE 3	1	35	17.52	3,015.00	1,930.00	2,563.00		0.00	0.00		
2510	0000	11412	PSC Field Officer (Split)	CIV POLE 3	1	35	17.52	751.00		3,963.00		0.00	0.00		
2510	0000	11415	CASP Prob Officer/Case Manager (Split)	ST	Per State	35	30.35	16,170.00	15,976.00	25,148.00		0.42	23,200.00		
2510	0000	11416	CASP Field Officer (Split)	CIV POLE 3	1	35	17.52	1,661.00		2,563.00		0.01	319.00		
2510	0000	11417	CASP Prob Officer/Case Manager (Split)	ST	Per State	35	30.35	20,573.00	20,746.00	25,148.00		0.42	23,200.00		
2510	0000	11420	CASP Field Officer (Split)	CIV POLE 3	3	35	18.32	1,997.00		2,563.00		0.04	1,334.00		
2510	0000	11421	PSC Prob Officer/Case Manager (Split)	ST	Per State	35	33.39	20,842.00	20,746.00	25,148.00		0.47	28,562.00		
2510	0000	11422	CASP Prob Officer/Case Manager (Split)	ST	Per State	35	30.35	961.00	4,952.00	9,939.00		0.14	7,733.00		
2510	0000	11423	CASP Prob Officer/Case Manager (Split)	ST	Per State	35	33.39	1,163.00	1,265.00	5,905.00		0.06	3,646.00		
2510	0000	11424	PSC PO/Case Manager (Split)	ST	Per State	35	35.06	1,110.00	1,208.00	11,484.00		0.14	8,933.00		
2510	0000	11440	CASP Field Officer (Split)	CIV POLE 3	1	35	17.52	66.00		3,129.00		0.01	319.00		
2510	0000	11450	CASP Prob Officer/Case Manager (Split)	ST	Per State	35	23.91	5,842.00	5,807.00	20,083.00		0.26	11,314.00		
2510	0000	11460	CASP Field Officer (Split)	CIV POLE 3	1	35	17.52	750.00		3,129.00		0.01	319.00		
2510	0000	11470	CASP Supervisor (Split)	ST	Per State	35	37.94	23,448.00	24,317.00	29,779.00		0.40	27,620.00		
2510	0000	11480	CASP Field Officer (Split)	CIV POLE 3	1	35	17.52	77.00		3,129.00		0.00	0.00		
2510	0000	11491	CASP Field Officer (Split)	CIV POLE 3	8	35	18.71	2,307.00	1,691.00	4,812.00		0.02	681.00		
2510	0000	11492	CQI Supervisor (Split)	ST	Per State	35	33.10	1,057.00	1,150.00	5,561.00		0.06	3,615.00		
2510	0000	13019	Legal Secretary (Split)	COMOT 4	1	35	18.53	1,123.00	1,042.00	4,759.00		0.06	2,023.00		
2510	0000	14235	CASP Prob Officer/Case Manager (Split)	ST	Per State	35	31.87	2,638.00	8,680.00	22,834.00		0.18	10,441.00		

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
2510	0000	14236	CASP Prob Officer/Case Manager (Split)	ST	Per State	35	31.87	961.00	1,046.00	9,939.00		0.36	20,881.00	Salary Total	
2510	0000	15115	Director (Split)	ST	Per State	40	35.85	22,495.00	21,679.00	28,884.00		0.17	12,677.00	211,931.00	
2510	0000	17023	Probation Officer Supplemental							1,000.00			1,000.00		
2510	0000	17601	Longevity					4,800.00	2,000.00	3,200.00			3,800.00		
2510	0000	17801	Part Time					54,641.00	1,704.00	2,000.00			2,000.00		
2510	0000	18001	FT Self Insurance					22,385.00	1,226.00	17,314.00			39,585.00		Formula now being used instead of a flat amount. Unsure how much the CC Grants will pay in 2021.
2510	0000	18101	FICA					17,352.00	10,778.00	22,163.00			16,733.00		
2510	0000	18201	PERF					23,270.00	20,787.00	40,400.00			30,237.00	305,286.00	
2510	0000	20001	Office Supplies					2,949.00	9,152.00	10,000.00			10,000.00		
2510	0000	20100	Fuel					4,795.00	2,853.00	18,000.00			18,000.00		
2510	0000	22105	Supervision Incentives							25,000.00			25,000.00		
2510	0000	22510	Drug Test Supplies					1,335.00	2,496.00	2,500.00			2,500.00		
2510	0000	27002	Road Crew Supplies							250.00			250.00		
2510	0000	27003	Wearing Apparel							1,000.00			1,000.00	56,750.00	
2510	0000	30003	Printing & Subscriptions					290.00	808.00	1,500.00			1,500.00		
2510	0000	30021	Phones & Pagers							2,500.00			2,500.00		
2510	0000	30028	Training/Travel					2,628.00	8,116.00	5,000.00			5,000.00		
2510	0000	30069	Vol Insurance					8,614.00	9,042.00	6,100.00			6,100.00		
2510	0000	30800	Postage					12.00	7.00	500.00			500.00		
2510	0000	32111	Equipment Expense					3,182.00	2,411.00	7,500.00			7,500.00		
2510	0000	32710	Special Services					8,148.00	5,817.00	10,000.00			10,000.00		
2510	0000	33050	Vehicle Maintenance					3,965.00	4,707.00	10,000.00			10,000.00	43,100.00	
2510	0000	40001	Equipment					1,568.00		2,500.00			2,500.00	2,500.00	
								<b>299,331.00</b>	<b>228,291.00</b>	<b>467,432.00</b>		<b>3.77</b>	<b>407,636.00</b>	<b>407,636.00</b>	

**Probation 4916-0000 Offender Transportation Fund**

4916	0000	30049	Juvenile Transportation							1,500.00			1,500.00		
4916	0000	30059	Adult Transportation							1,500.00			1,500.00	3,000.00	
								<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>		<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	

**Prosecutor 1155-0000 Extradition Fund**

1155	0000	17101	Overtime							1,500.00			1,000.00		
1155	0000	18101	FICA				0.00	0.00	0.00	115.00			77.00		
1155	0000	18201	PERF				0.00	0.00	0.00	213.00			142.00	1,219.00	
1155	0000	30038	Extradition											0.00	
							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,828.00</b>		<b>0.00</b>	<b>1,219.00</b>	<b>1,219.00</b>	

**Prosecutor 2503-0000 Diversion User Fees**

2503	0000	12107	Misdemeanor And Traffic Specia	PAT 3	8	35	23.25	40,979.00	41,676.00	43,943.00		1.00	42,315.00	Salary Total	
2503	0000	15115	Director	PAT 3	14	35	23.76	40,979.00	42,491.00	44,906.00		1.00	43,243.00	85,558.00	
2503	0000	17601	Longevity					2,300.00	2,000.00	2,400.00			2,000.00		
2503	0000	18001	FT Self Insurance					39,200.00	30,600.00	21,000.00			21,000.00		
2503	0000	18101	FICA					9,369.00	8,907.00	6,981.00			6,699.00		
2503	0000	18201	PERF					19,464.00	17,455.00	12,617.00			12,150.00	127,407.00	
2503	0000	20001	Office Supplies							450.00			100.00		
2503	0000	20100	Fuel							500.00			100.00	200.00	

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
2503	0000	33010	Refunds					78.00		100.00			100.00		
2503	0000	33050	Vehicle Maintenance						19.00	1,000.00			100.00		
2503	0000	35120	Computer Project							5,000.00			100.00		
2503	0000	37375	Programs					1,654.00	1,344.00	20,000.00			20,000.00	20,300.00	
2503	0000	40001	Equipment					385.00		15,000.00			5,000.00	5,000.00	
								<b>154,408.00</b>	<b>144,492.00</b>	<b>173,897.00</b>		<b>2.00</b>	<b>152,907.00</b>	<b>152,907.00</b>	

**Public Defender 1200-0000 P. D. Supplemental Fund**

1200	0000	10001	Chief Public Defender (Split)	*ST	Per State	35	*ST	89,568.00	90,581.00	90,581.00		0.60	93,677.00		**Total combined Maximum salary = \$156,125 per STATE FT Elected Prosecutor limit Jul 2020-Jun 2021
1200	0000	10007	First Deputy (Split)	EXE 2	14	35	41.01	11,375.00	11,568.00	12,401.00		0.16	11,942.00		
1200	0000	10063	Investigator	CIV POLE 5	14	40	23.12	39,860.00	41,184.00	49,939.00		1.00	48,090.00		
1200	0000	10065	Investigator	CIV POLE 5	14	40	23.12	40,738.00	41,431.00	49,939.00		1.00	48,090.00		
1200	0000	11014	Executive Assistant (Split)	PAT 4	8	40	24.55	2,649.00	2,694.00	26,514.00		0.50	25,532.00		
1200	0000	12000	Chief Deputy (Split)	*ST	Per State	35	*ST	52,111.00	52,111.00	52,111.00		0.47	55,032.00		**Total combined Maximum salary = \$117,094 per STATE FT Chief Deputy Prosecutor limit Jul 2020-Jun 20251
1200	0000	12100	Deputy Public Defender (Split)	EXE 2	8	35	39.66	8,321.00	10,001.00	10,494.00		0.14	10,105.00		
1200	0000	12105	Deputy Public Defender (Split)	EXE 2	8	35	39.66	9,834.00	10,001.00	10,494.00		0.14	10,105.00		
1200	0000	12110	Deputy Public Defender (Split)	EXE 2	14	35	41.01	9,834.00	10,001.00	10,851.00		0.14	10,449.00		
1200	0000	12115	Deputy Public Defender (Split)	EXE 2	14	35	41.01	9,834.00	10,001.00	10,851.00		0.14	10,449.00		
1200	0000	12120	Deputy Public Defender (Split)	EXE 2	3	35	38.32	9,834.00	10,001.00	10,139.00		0.14	9,764.00		
1200	0000	12125	Deputy Public Defender (Split)	EXE 2	14	35	41.01	9,834.00	10,001.00	10,851.00		0.14	10,449.00		
1200	0000	12130	Deputy Public Defender (Split)	EXE 2	14	35	41.01	9,834.00	10,001.00	10,851.00		0.14	10,449.00		
1200	0000	12140	Deputy Public Defender	EXE 1	3	35	33.04	54,962.00	59,486.00	62,446.00		1.00	60,133.00		
1200	0000	12145	Deputy Public Defender	EXE 1	3	35	33.04	58,492.00	45,758.00	62,446.00		1.00	60,133.00		
1200	0000	12150	Deputy Public Defender	EXE 1	3	35	33.04	59,533.00	52,961.00	64,600.00		1.00	60,133.00		Midpoint Hire level
1200	0000	13018	Senior Legal Secretary	COMOT 4	MAX	40	21.06	37,059.00	37,689.00	45,490.00		1.00	43,805.00		
1200	0000	13019	Legal Secretary	COMOT 4	3	40	19.37	32,700.00	30,222.00	41,839.00		1.00	40,290.00		
1200	0000	13028	Paralegal	COMOT 5	8	40	21.28	37,456.00	38,093.00	45,965.00		1.00	44,262.00	Salary Total	
1200	0000	15565	Paralegal	COMOT 5	3	40	20.83		5,221.00	44,993.00		1.00	43,326.00	706,215.00	
1200	0000	17601	Longevity					5,400.00	5,000.00	6,000.00			6,000.00		
1200	0000	17801	Part Time					32,007.00	27,630.00	13,134.00			13,134.00		
1200	0000	18001	FT Self Insurance					110,446.00	114,954.00	123,165.00			122,955.00		
1200	0000	18101	FICA					44,731.00	44,339.00	56,835.00			55,490.00		
1200	0000	18201	PERF					86,075.00	82,219.00	102,779.00			100,283.00	1,004,077.00	
								<b>862,487.00</b>	<b>853,148.00</b>	<b>1,025,708.00</b>	<b>0.00</b>	<b>11.71</b>	<b>1,004,077.00</b>	<b>1,004,077.00</b>	

**Recorder 1160-0000 Identification Security Protection Fund**

1160	0000	30006	Contractual						5,500.00	10,500.00			10,500.00	10,500.00	
								<b>0.00</b>	<b>5,500.00</b>	<b>10,500.00</b>		<b>0.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	

**Recorder 1217-0000 Elected Official Training Fund**

1217	0000	30028	Training/Travel					6,266.00	10,400.00	30,000.00			30,000.00	30,000.00	
								<b>6,266.00</b>	<b>10,400.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	

**MONROE COUNTY DEPARTMENTAL BUDGETS**

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

**BUDGET YEAR: 2021**

As of 12/18/2021

Fund	Loc	Acct	Acct Description	2021 Classification	2021 Level	2021 Hours	2021 HOURLY RATE	2018 Actuals	2019 Actuals	2020 Approved	FTE Employee Count (SALARY)	FTE Employee Count (INS)	2021 Requested Budget (Salary is Approx)	CATEGORY SUBTOTALS	2021 Notes/Changes
<b>Surveyor 1202-0000 Surveyor's Corner Perpetuation Fund</b>															
1202	0000	12001	Professional Surveyor (Split)	PS 1	3	35	33.88	14,219.00	14,766.00	16,008.00		0.25	15,415.00	Salary Total	
1202	0000	12009	Survey Technician (Split)	PAT 1	1	35	19.37			17,464.00		0.50	17,627.00	33,042.00	
1202	0000	17062	Field Assistant Surveyor PT					17,387.00	13,636.00				0.00		
1202	0000	17301	Board Members					1,100.00	650.00	2,000.00			2,000.00		
1202	0000	18001	FT Self Insurance					2,450.00	2,550.00	7,875.00			7,875.00		
1202	0000	18101	FICA					2,502.00	2,222.00	2,714.00			2,681.00		
1202	0000	18201	PERF					2,020.00	2,097.00	4,754.00			4,692.00	50,290.00	
1202	0000	20001	Office Supplies					570.00	264.00	600.00			600.00		
1202	0000	20010	Field Clothing					284.00	239.00	450.00			450.00		
1202	0000	20100	Fuel					33.00	381.00	1,000.00			1,000.00		
1202	0000	20280	Field Operating Supplies					3,679.00	2,998.00	4,500.00			4,500.00	6,550.00	
1202	0000	30012	Surveyor Archives Services					2,596.00	2,712.00	4,000.00			4,000.00		
1202	0000	30028	Training/Travel					1,206.00	1,040.00	2,000.00			2,000.00		
1202	0000	31009	Geodetic Coordinate						1,150.00	20,000.00			20,000.00		
1202	0000	36050	Miscellaneous Expenses					1,158.00	1,659.00	2,450.00			2,450.00		
1202	0000	38112	GIS					400.00	535.00	1,000.00			1,000.00	29,450.00	
1202	0000	40001	Equipment							15,000.00			15,000.00	15,000.00	
								<b>49,604.00</b>	<b>46,899.00</b>	<b>101,815.00</b>		<b>0.75</b>	<b>101,290.00</b>	<b>101,290.00</b>	

**Youth Services Bureau 4903-0166 Juvenile Per Diems Fund**

4903	0166	40002	Furniture					3,952.00		15,000.00			15,000.00		
4903	0166	40004	Buildings							11,500.00			11,500.00		
4903	0166	44300	Computer Hardware							19,750.00			19,750.00	46,250.00	
							<b>0.00</b>	<b>3,952.00</b>	<b>0.00</b>	<b>46,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,250.00</b>	<b>46,250.00</b>	

**Courts 4903-0225 Juvenile Per Diems Fund**

4903	0225	32218	Juvenile Detention							300,000.00			300,000.00	300,000.00	
							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	

<b>GRAND TOTAL = OTHER DEPT FUNDS</b>								<b>10,838,996.00</b>	<b>11,242,133.00</b>	<b>13,696,331.00</b>	<b>0.00</b>	<b>63.31</b>	<b>14,349,876.00</b>	<b>14,349,876.00</b>	
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<b>GRAND TOTAL = BUDGET 2021</b>								<b>62,465,506.41</b>	<b>64,635,459.00</b>	<b>78,702,451.00</b>	<b>3.41</b>	<b>562.30</b>	<b>76,037,941.00</b>	<b>76,037,941.00</b>	
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