

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|-----|------|------------------|------------------------------|
|------|-----|------|------------------|------------------------------|

GENERAL FUND

Assessor 1000-0008 General Fund

| | | | | |
|-------------|-------------|--------------|--|-------------------|
| 1000 | 0008 | 10025 | Real Estate Reassessment Specialist/Deputy | 39,458.00 |
| 1000 | 0008 | 10026 | Reassessment Property Specialist Supervisor/Deputy | 45,264.00 |
| 1000 | 0008 | 10027 | Real Estate Reassessment Specialist/Deputy | 34,726.00 |
| 1000 | 0008 | 10028 | Sales Disclosure Specialist/Deputy (Split) | 27,181.00 |
| 1000 | 0008 | 10029 | Personal Property Specialist Supervisor/Deputy | 39,713.00 |
| 1000 | 0008 | 10030 | Personal Property Assessment Specialist/Deputy | 36,546.00 |
| 1000 | 0008 | 10092 | GIS Assessment Specialist/Deputy | 42,898.00 |
| 1000 | 0008 | 10093 | Administrative Assistant to PTABOA/Deputy Level 3 | 44,081.00 |
| 1000 | 0008 | 10094 | Administrative Assistant to PTABOA/Deputy Level 2 | 44,081.00 |
| 1000 | 0008 | 10095 | Personal Property Assessment Specialist/Deputy | 34,726.00 |
| 1000 | 0008 | 10096 | Sales Disclosure Specialist/Deputy | 36,546.00 |
| 1000 | 0008 | 10097 | Sales Disclosure Supervisor/Deputy | 42,898.00 |
| 1000 | 0008 | 11000 | <i>Elected Official</i> | 62,395.00 |
| 1000 | 0008 | 12000 | <i>Chief Deputy</i> | 56,156.00 |
| 1000 | 0008 | 17601 | Longevity | 13,500.00 |
| 1000 | 0008 | 18001 | FT Self Insurance | 150,370.00 |
| 1000 | 0008 | 18101 | FICA | 45,913.00 |
| 1000 | 0008 | 18201 | PERF | 83,307.00 |
| | | | | 879,759.00 |

Auditor 1000-0002 General Fund

| | | | | |
|-------------|-------------|--------------|--|------------------|
| 1000 | 0002 | 10002 | Assistant Property Director | 49,816.00 |
| 1000 | 0002 | 10003 | County Financial Director | 62,068.00 |
| 1000 | 0002 | 10016 | Accounts Payable Administrator | 54,829.00 |
| 1000 | 0002 | 10017 | Economic Development Coordinator | 47,341.00 |
| 1000 | 0002 | 10018 | Property Transfer Coordinator (Split) | 28,392.00 |
| 1000 | 0002 | 10019 | Property Director | 67,039.00 |
| 1000 | 0002 | 10020 | General Ledger Manager | 56,951.00 |
| 1000 | 0002 | 10044 | Internal Auditor | 43,826.00 |
| 1000 | 0002 | 11002 | Administrative Assistant-Commissioners | 51,730.00 |
| 1000 | 0002 | 11013 | Administrative Assistant-Council | 45,386.00 |
| 1000 | 0002 | 11000 | <i>Elected Official</i> | 65,736.00 |
| 1000 | 0002 | 12000 | <i>Chief Deputy</i> | 59,163.00 |
| 1000 | 0002 | 17101 | Overtime | 1,800.00 |
| 1000 | 0002 | 17601 | Longevity | 7,400.00 |
| 1000 | 0002 | 17801 | Part Time | 10,000.00 |
| 1000 | 0002 | 18001 | FT Self Insurance | 126,500.00 |
| 1000 | 0002 | 18101 | FICA | 49,838.00 |

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BUDGET YEAR: 2022

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|------|------|-------|------------------|------------------------------|
| 1000 | 0002 | 18201 | PERF | 90,039.00 |
| 1000 | 0002 | 30006 | Contractual | 150,000.00 |
| | | | | 1,067,854.00 |

Building Commission 1000-0312 General Fund

| | | | | |
|------|------|-------|---------------------------------------|-------------------|
| 1000 | 0312 | 10042 | Administrative Assistant | 34,726.00 |
| 1000 | 0312 | 11002 | Office Manager | 42,898.00 |
| 1000 | 0312 | 13101 | Building Commissioner | 70,889.00 |
| 1000 | 0312 | 13102 | Senior Building/Commercial Inspector | 52,107.00 |
| 1000 | 0312 | 13104 | Senior Plan Review/Building Inspector | 52,107.00 |
| 1000 | 0312 | 13106 | Building Inspector | 41,533.00 |
| 1000 | 0312 | 13107 | Senior Residential Building Inspector | 55,001.00 |
| 1000 | 0312 | 13109 | Building Inspector | 46,137.00 |
| 1000 | 0312 | 13110 | Building Inspector | 46,137.00 |
| 1000 | 0312 | 13111 | Commercial Building Inspector | 46,137.00 |
| 1000 | 0312 | 17601 | Longevity | 8,800.00 |
| 1000 | 0312 | 17801 | Part-Time | 20,000.00 |
| 1000 | 0312 | 18001 | FT Self Insurance | 110,000.00 |
| 1000 | 0312 | 18101 | FICA | 39,511.00 |
| 1000 | 0312 | 18201 | PERF | 69,250.00 |
| 1000 | 0312 | 20001 | Office Supplies | 1,835.00 |
| 1000 | 0312 | 20301 | Code Books & Pub | 1,230.00 |
| 1000 | 0312 | 24200 | Operational Supplies | 1,020.00 |
| 1000 | 0312 | 30004 | Repairs & Equip Maint | 400.00 |
| 1000 | 0312 | 30028 | Training/Travel | 9,550.00 |
| 1000 | 0312 | 30500 | Printing & Advertising | 2,675.00 |
| 1000 | 0312 | 30700 | Gas, Oil & Lube | 12,000.00 |
| 1000 | 0312 | 30800 | Postage | 1,000.00 |
| 1000 | 0312 | 31100 | Computer Equip. Maint | 7,800.00 |
| 1000 | 0312 | 31201 | Exam Cost | 400.00 |
| 1000 | 0312 | 33010 | Refunds | 4,000.00 |
| 1000 | 0312 | 33070 | Permits | 700.00 |
| 1000 | 0312 | 33100 | Code Organization | 950.00 |
| | | | | 778,793.00 |

Clerk 1000-0001 General Fund

| | | | | |
|------|------|-------|----------------------------|-----------|
| 1000 | 0001 | 10008 | Criminal Case Manager | 38,002.00 |
| 1000 | 0001 | 10009 | Traffic Clerk | 34,726.00 |
| 1000 | 0001 | 10010 | Basement/Offsite | 38,002.00 |
| 1000 | 0001 | 10011 | Historical Records Clerk B | 38,002.00 |

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BUDGET YEAR: 2022

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|-------------|-------------|--------------|---------------------------------|-------------------------------------|
| 1000 | 0001 | 10012 | Election Training Specialist | 41,296.00 |
| 1000 | 0001 | 10013 | Adoptions/Juvenile Case Manager | 39,476.00 |
| 1000 | 0001 | 10014 | Accounting Manager | 36,546.00 |
| 1000 | 0001 | 10015 | Accounting Manager | 38,002.00 |
| 1000 | 0001 | 10031 | Records Clerk | 38,002.00 |
| 1000 | 0001 | 10032 | Civil/Family Law Case Manager | 38,002.00 |
| 1000 | 0001 | 10033 | Cashier Clerk | 34,726.00 |
| 1000 | 0001 | 10035 | Cashier Clerk | 34,726.00 |
| 1000 | 0001 | 10036 | Child Support Case Manager | 36,546.00 |
| 1000 | 0001 | 10037 | Mail Clerk | 38,002.00 |
| 1000 | 0001 | 10038 | Civil/CHINS Case Manager | 34,726.00 |
| 1000 | 0001 | 10039 | Criminal Case Manager | 36,546.00 |
| 1000 | 0001 | 10040 | Historical Records Clerk A | 36,546.00 |
| 1000 | 0001 | 10041 | Protection Order Case Manager | 34,726.00 |
| 1000 | 0001 | 10046 | Traffic Clerk | 39,476.00 |
| 1000 | 0001 | 10047 | Small Claims Case Manager | 36,546.00 |
| 1000 | 0001 | 10048 | Front Counter Clerk | 36,546.00 |
| 1000 | 0001 | 10049 | Phones Clerk | 34,726.00 |
| 1000 | 0001 | 10051 | Small Claims Case Manager | 36,546.00 |
| 1000 | 0001 | 10052 | Civil/Probate Case Manager | 34,726.00 |
| 1000 | 0001 | 10054 | Front Counter Clerk | 36,546.00 |
| 1000 | 0001 | 10060 | Records Clerk | 36,546.00 |
| 1000 | 0001 | 10061 | Clerk's Administrator | 47,976.00 |
| 1000 | 0001 | 11002 | Executive Assistant | 41,296.00 |
| 1000 | 0001 | 16000 | Financial Director | 47,976.00 |
| 1000 | 0001 | 11000 | Elected Official | 65,736.00 |
| 1000 | 0001 | 12000 | Chief Deputy | 59,163.00 |
| 1000 | 0001 | 17101 | Overtime | 20,000.00 |
| 1000 | 0001 | 17601 | Longevity | 18,800.00 |
| 1000 | 0001 | 17801 | Part Time | 136,080.00 |
| 1000 | 0001 | 18001 | FT Self Insurance | 341,000.00 |
| 1000 | 0001 | 18101 | FICA | 106,740.00 |
| 1000 | 0001 | 18201 | PERF | 176,138.00 |
| 1000 | 0001 | 20001 | Office Supplies | 35,000.00 |
| 1000 | 0001 | 30003 | Printing & Subscriptions | 13,000.00 |
| 1000 | 0001 | 30004 | Repairs & Equip Maint | 2,600.00 |
| 1000 | 0001 | 30006 | Contractual | 95,000.00 |
| 1000 | 0001 | 30008 | Bank Service Fees | 2,640.00 |
| 1000 | 0001 | 30028 | Training/Travel | 4,000.00 |
| 1000 | 0001 | 30800 | Postage | 65,000.00 |
| | | | | 2,236,403.00 |

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BUDGET YEAR: 2022

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|------|-----|------|------------------|------------------------------|
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Commissioners 1000-0068 General Fund

| | | | | |
|-------------|-------------|--------------|---------------------------------|---------------------|
| 1000 | 0068 | 10067 | Financial Manager | 51,215.00 |
| 1000 | 0068 | 10068 | Office Manager | 41,296.00 |
| 1000 | 0068 | 10201 | Commissioners Administrator | 94,141.00 |
| 1000 | 0068 | 11016 | Soil & Water District Manager | 49,832.00 |
| 1000 | 0068 | 10300 | Commissioner | 46,920.00 |
| 1000 | 0068 | 10400 | Commissioner | 46,920.00 |
| 1000 | 0068 | 11012 | Commissioner | 46,920.00 |
| 1000 | 0068 | 17301 | Board Members | 2,000.00 |
| 1000 | 0068 | 17601 | Longevity | 4,900.00 |
| 1000 | 0068 | 18001 | FT Self Insurance | 77,000.00 |
| 1000 | 0068 | 18101 | FICA | 29,388.00 |
| 1000 | 0068 | 18201 | PERF | 53,569.00 |
| 1000 | 0068 | 20014 | SWCD Supplies | 1,500.00 |
| 1000 | 0068 | 20016 | Comm. Supplies | 3,500.00 |
| 1000 | 0068 | 30003 | Printing & Subscriptions | 1,000.00 |
| 1000 | 0068 | 30005 | Dues | 12,000.00 |
| 1000 | 0068 | 30007 | Official Bond | 4,000.00 |
| 1000 | 0068 | 30013 | Professional Services | 75,000.00 |
| 1000 | 0068 | 30028 | Training/Travel | 5,000.00 |
| 1000 | 0068 | 30800 | Postage | 1,000.00 |
| 1000 | 0068 | 33002 | Indirect Cost Recovery | 10,000.00 |
| 1000 | 0068 | 33008 | Other Insurance (Non-Health) | 850,000.00 |
| 1000 | 0068 | 33013 | Devel. Disabl. - Stonebelt | 558,166.00 |
| 1000 | 0068 | 33014 | Care of Patients & Inmates | 2,500.00 |
| 1000 | 0068 | 33015 | Burial of Soldiers/ Govt T Mar | 8,000.00 |
| 1000 | 0068 | 33016 | Memorial Day Expense | 6,000.00 |
| 1000 | 0068 | 33020 | Animal Testing | 500.00 |
| 1000 | 0068 | 33022 | 4-H Clubs | 6,000.00 |
| 1000 | 0068 | 33023 | Mental Health - Centerstone | 803,884.00 |
| 1000 | 0068 | 33025 | HealthNet, Inc | 250,000.00 |
| 1000 | 0068 | 33029 | Historical Records Preservation | 8,700.00 |
| 1000 | 0068 | 33030 | Historical Museum | 4,000.00 |
| 1000 | 0068 | 33031 | Area 10/Rural Transit | 76,000.00 |
| 1000 | 0068 | 33032 | B.E.D.C | 5,250.00 |
| 1000 | 0068 | 33034 | Support for Boards | 4,000.00 |
| 1000 | 0068 | 33036 | SWCD Overhead Expenses | 500.00 |
| 1000 | 0068 | 33042 | Devel. Disabl. - Life Design | 418,624.00 |
| 1000 | 0068 | 33043 | SBDC | 10,000.00 |
| 1000 | 0068 | 33046 | Extension Building | 10,000.00 |
| | | | | 3,679,225.00 |

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|------|-----|------|------------------|------------------------------|
|------|-----|------|------------------|------------------------------|

Commissioners 1000-0161 County Buildings General Fund

| | | | | |
|------|------|-------|----------------------------------|---------------------|
| 1000 | 0161 | 10100 | Maintenance | 42,932.00 |
| 1000 | 0161 | 10200 | Maintenance Supervisor | 57,616.00 |
| 1000 | 0161 | 16003 | Maintenance Assistant Supervisor | 50,212.00 |
| 1000 | 0161 | 16005 | Maintenance | 41,288.00 |
| 1000 | 0161 | 17601 | Longevity | 4,800.00 |
| 1000 | 0161 | 17801 | Part Time | 5,000.00 |
| 1000 | 0161 | 18001 | FT Self Insurance | 44,000.00 |
| 1000 | 0161 | 18101 | FICA | 15,442.00 |
| 1000 | 0161 | 18201 | PERF | 27,271.00 |
| 1000 | 0161 | 20100 | Fuel | 2,500.00 |
| 1000 | 0161 | 23001 | Materials & Parts | 10,000.00 |
| 1000 | 0161 | 23002 | Cleaning / Supplies | 30,000.00 |
| 1000 | 0161 | 23003 | Grounds | 28,000.00 |
| 1000 | 0161 | 23004 | Uniforms & Mats | 3,000.00 |
| 1000 | 0161 | 30004 | Repairs; Equipment/Vehicle | 4,000.00 |
| 1000 | 0161 | 31430 | Maintenance Johnson Bldg | 47,129.00 |
| 1000 | 0161 | 36001 | Bldg Mgt / Cleaning | 178,372.00 |
| 1000 | 0161 | 36002 | Trash Pickup Etc | 21,600.00 |
| 1000 | 0161 | 36003 | Utilities | 450,000.00 |
| 1000 | 0161 | 36005 | Bldg/Clock Winder | 3,217.00 |
| 1000 | 0161 | 36008 | Justice Bldg Mgmt. | 809,239.00 |
| 1000 | 0161 | 36012 | Serv Contracts ALL Bldg | 250,000.00 |
| 1000 | 0161 | 36021 | Maintenance Curry Bldg | 46,972.00 |
| 1000 | 0161 | 36022 | Maintenance Fiscus Bldg | 24,108.00 |
| | | | | 2,196,698.00 |

Commissioners 1000-0307 Fleet General Fund

| | | | | |
|------|------|-------|--|-----------|
| 1000 | 0307 | 15880 | Fleet & Building Manger <i>(Split)</i> | 50,279.00 |
| 1000 | 0307 | 17601 | Longevity | 450.00 |
| 1000 | 0307 | 18001 | FT Self Insurance | 8,250.00 |
| 1000 | 0307 | 18101 | FICA | 3,881.00 |
| 1000 | 0307 | 18201 | PERF | 7,140.00 |
| 1000 | 0307 | 31001 | Plan Dept Maint | 500.00 |
| 1000 | 0307 | 31002 | Courthouse Maint | 3,000.00 |
| 1000 | 0307 | 31003 | Weights & Measures Maint | 1,200.00 |
| 1000 | 0307 | 31005 | Building Dept Maint | 3,000.00 |
| 1000 | 0307 | 31008 | Surveyor Maint | 500.00 |
| 1000 | 0307 | 31010 | Parks Maint | 5,000.00 |
| 1000 | 0307 | 31011 | Emergency Mgmt Maint | 1,000.00 |
| 1000 | 0307 | 31015 | Coroner Maint | 1,000.00 |

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|------|------|-------|--------------------|------------------------------|
| 1000 | 0307 | 38020 | Replacement/Repair | 15,000.00 |
| | | | | 100,200.00 |

Coroner 1000-0007 General Fund

| | | | | |
|-------------|-------------|--------------|------------------------------------|-------------------|
| 1000 | 0007 | 11000 | <i>Elected Official</i> | 33,861.00 |
| 1000 | 0007 | 17031 | <i>Chief Deputy Coroner</i> | 30,475.00 |
| 1000 | 0007 | 17032 | Deputy Coroner | 10,000.00 |
| 1000 | 0007 | 17033 | Deputy Coroner | 10,000.00 |
| 1000 | 0007 | 17034 | Deputy Coroner | 10,000.00 |
| 1000 | 0007 | 17035 | Deputy Coroner | 10,000.00 |
| 1000 | 0007 | 18001 | FT Self Insurance | 11,000.00 |
| 1000 | 0007 | 18101 | FICA | 7,982.00 |
| 1000 | 0007 | 18201 | PERF | 9,136.00 |
| 1000 | 0007 | 20001 | Office Supplies | 2,000.00 |
| 1000 | 0007 | 20011 | Other Supplies | 4,000.00 |
| 1000 | 0007 | 22218 | Clothing Allotment | 2,000.00 |
| 1000 | 0007 | 30001 | Anthropology Fees | 900.00 |
| 1000 | 0007 | 30005 | Dues | 675.00 |
| 1000 | 0007 | 30015 | Toxicology Fees | 20,000.00 |
| 1000 | 0007 | 30016 | X-Rays & Misc | 1,000.00 |
| 1000 | 0007 | 30017 | Photography | 500.00 |
| 1000 | 0007 | 30018 | Autopsies | 200,000.00 |
| 1000 | 0007 | 30020 | Transport Bodies | 40,000.00 |
| 1000 | 0007 | 30021 | Phones & Pagers | 0.00 |
| 1000 | 0007 | 30028 | Training/Travel | 1,500.00 |
| 1000 | 0007 | 30800 | Postage | 150.00 |
| | | | | 405,179.00 |

Council 1000-0061 General Fund

| | | | | |
|-------------|-------------|--------------|------------------------------|------------------|
| 1000 | 0061 | 10022 | Council Administrator | 62,068.00 |
| 1000 | 0061 | 11004 | <i>Council Member</i> | 17,729.00 |
| 1000 | 0061 | 11005 | <i>Council Member</i> | 17,729.00 |
| 1000 | 0061 | 11006 | <i>Council Member</i> | 17,729.00 |
| 1000 | 0061 | 11007 | <i>Council Member</i> | 17,729.00 |
| 1000 | 0061 | 11008 | <i>Council Member</i> | 17,729.00 |
| 1000 | 0061 | 11009 | <i>Council Member</i> | 17,729.00 |
| 1000 | 0061 | 11010 | <i>Council Member</i> | 17,729.00 |
| 1000 | 0061 | 17601 | Longevity | 600.00 |
| 1000 | 0061 | 17801 | Part Time | 45,084.00 |
| 1000 | 0061 | 18001 | FT Self Insurance | 88,000.00 |

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BUDGET YEAR: 2022

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|-------------|------------|-------------|-------------------------|-------------------------------------|
| 1000 | 0061 | 18101 | FICA | 17,737.00 |
| 1000 | 0061 | 18201 | PERF | 26,437.00 |
| 1000 | 0061 | 20001 | Office Supplies | 600.00 |
| 1000 | 0061 | 20003 | Printing\Copy Supplies | 600.00 |
| 1000 | 0061 | 30005 | Dues | 800.00 |
| 1000 | 0061 | 30006 | Contractual | 60,000.00 |
| 1000 | 0061 | 30013 | Professional Services | 400.00 |
| 1000 | 0061 | 30028 | Training/Travel | 1,700.00 |
| 1000 | 0061 | 30030 | Office Expenses | 250.00 |
| 1000 | 0061 | 30031 | Community Services | 151,222.00 |
| 1000 | 0061 | 32005 | Legal Notices | 100.00 |
| 1000 | 0061 | 33032 | B.E.D.C | 5,250.00 |
| 1000 | 0061 | 30800 | Postage | 65.00 |
| | | | | 585,016.00 |

Courts 1000-0225 General Fund

| | | | | |
|-------------|-------------|--------------|--|------------------|
| 1000 | 0225 | 12047 | Official Court Reporter | 52,598.00 |
| 1000 | 0225 | 12071 | Associate Court Reporter | 42,898.00 |
| 1000 | 0225 | 12075 | Associate Court Reporter | 41,296.00 |
| 1000 | 0225 | 14012 | Official Court Reporter | 52,598.00 |
| 1000 | 0225 | 14119 | Associate Court Reporter | 39,713.00 |
| 1000 | 0225 | 14120 | Floating Assoc Court Reporter | 42,898.00 |
| 1000 | 0225 | 14121 | Bailiff | 39,822.00 |
| 1000 | 0225 | 14122 | Bailiff | 34,926.00 |
| 1000 | 0225 | 14140 | Title IV-D Court Commissioner (Split) | 95,018.00 |
| 1000 | 0225 | 14147 | Official Court (Split) | 13,150.00 |
| 1000 | 0225 | 14148 | Official Court Reporter | 52,598.00 |
| 1000 | 0225 | 14149 | Official Court Reporter | 51,215.00 |
| 1000 | 0225 | 14150 | Deputy Court Administrator | 67,039.00 |
| 1000 | 0225 | 14151 | Official Court Reporter | 52,598.00 |
| 1000 | 0225 | 14152 | Official Court Reporter | 47,976.00 |
| 1000 | 0225 | 14153 | Official Court Reporter | 49,832.00 |
| 1000 | 0225 | 14154 | Official Court Reporter | 46,137.00 |
| 1000 | 0225 | 14155 | Official Court Reporter | 51,215.00 |
| 1000 | 0225 | 14158 | Associate Court Reporter | 41,296.00 |
| 1000 | 0225 | 14159 | Associate Court Reporter | 41,296.00 |
| 1000 | 0225 | 14160 | Associate Court Reporter | 42,898.00 |
| 1000 | 0225 | 14161 | Associate Court Reporter | 39,713.00 |
| 1000 | 0225 | 14162 | Associate Court Reporter | 42,898.00 |
| 1000 | 0225 | 14163 | Associate Court Reporter | 39,713.00 |
| 1000 | 0225 | 14164 | Floating Associate Court Report | 39,713.00 |

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BUDGET YEAR: 2022

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|------|------|-------|---|------------------------------|
| 1000 | 0225 | 14165 | Associate Court Reporter | 41,296.00 |
| 1000 | 0225 | 14166 | Associate Court Reporter | 41,296.00 |
| 1000 | 0225 | 14167 | Associate Court Reporter | 42,898.00 |
| 1000 | 0225 | 14168 | Associate Court Reporter | 39,713.00 |
| 1000 | 0225 | 14169 | Associate Court Reporter | 41,296.00 |
| 1000 | 0225 | 14170 | Associate Court Reporter | 45,264.00 |
| 1000 | 0225 | 14171 | Associate Court Reporter (Split) | 10,324.00 |
| 1000 | 0225 | 14172 | Associate Court Reporter | 37,729.00 |
| 1000 | 0225 | 14173 | Associate Court Reporter | 37,729.00 |
| 1000 | 0225 | 14174 | Associate Court Reporter | 42,898.00 |
| 1000 | 0225 | 14175 | Associate Court Reporter (Split) | 9,929.00 |
| 1000 | 0225 | 14177 | Case Management Coordinator | 56,951.00 |
| 1000 | 0225 | 14178 | Financial Coordinator | 54,829.00 |
| 1000 | 0225 | 14179 | Courts Program Coordinator | 60,112.00 |
| 1000 | 0225 | 14181 | Court Bailiff | 39,822.00 |
| 1000 | 0225 | 14182 | Court Bailiff | 42,789.00 |
| 1000 | 0225 | 14183 | Court Bailiff | 37,729.00 |
| 1000 | 0225 | 14184 | Court Bailiff | 34,926.00 |
| 1000 | 0225 | 14185 | Court Bailiff | 34,926.00 |
| 1000 | 0225 | 14187 | Public Service Coordinator | 40,568.00 |
| 1000 | 0225 | 14188 | Family Court Coordinator | 70,198.00 |
| 1000 | 0225 | 15115 | Courts Administrator | 94,141.00 |
| 1000 | 0225 | 17001 | Judge 1 | 5,000.00 |
| 1000 | 0225 | 17002 | Judge 2 | 5,000.00 |
| 1000 | 0225 | 17003 | Judge 3 | 5,000.00 |
| 1000 | 0225 | 17004 | Judge 4 | 5,000.00 |
| 1000 | 0225 | 17005 | Judge 5 | 5,000.00 |
| 1000 | 0225 | 17006 | Judge 6 | 5,000.00 |
| 1000 | 0225 | 17008 | Judge 8 | 5,000.00 |
| 1000 | 0225 | 17009 | Judge 9 | 5,000.00 |
| 1000 | 0225 | 17100 | Transcripts | 15,000.00 |
| 1000 | 0225 | 17601 | Longevity | 43,200.00 |
| 1000 | 0225 | 17801 | Part Time | 80,000.00 |
| 1000 | 0225 | 18001 | FT Self Insurance | 489,500.00 |
| 1000 | 0225 | 18101 | FICA | 175,692.00 |
| 1000 | 0225 | 18201 | PERF | 300,816.00 |
| 1000 | 0225 | 20001 | Office Supplies | 15,376.00 |
| 1000 | 0225 | 20003 | Printing\Copy Supplies | 7,255.00 |
| 1000 | 0225 | 20300 | Transcript Tapes & Comp Supp | 1,000.00 |
| 1000 | 0225 | 22218 | Clothing Allotment | 5,420.00 |
| 1000 | 0225 | 30003 | Printing & Subscriptions | 12,954.00 |

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|-------------|------------|-------------|-----------------------------|-------------------------------------|
| 1000 | 0225 | 30004 | Repairs; Equipment/Vehicle | 1,000.00 |
| 1000 | 0225 | 30028 | Training/Travel | 12,060.00 |
| 1000 | 0225 | 30029 | Books & Research | 31,280.00 |
| 1000 | 0225 | 30800 | Postage | 28,000.00 |
| 1000 | 0225 | 32101 | Judges' Liability Insurance | 15,408.00 |
| 1000 | 0225 | 32212 | Lodging/Meals Jurors | 1,550.00 |
| 1000 | 0225 | 32710 | Special Services | 50,000.00 |
| 1000 | 0225 | 32218 | Juvenile Detention | 300,000.00 |
| 1000 | 0225 | 32260 | Pauper Attorneys | 100,000.00 |
| 1000 | 0225 | 32265 | Guardian Ad Litem | 95,000.00 |
| 1000 | 0225 | 32290 | Maint-Transcribes & Comp | 18,190.00 |
| 1000 | 0225 | 35300 | Special Judges Pro-Tem | 2,880.00 |
| 1000 | 0225 | 35500 | Petit Jurors | 20,000.00 |
| | | | | 3,979,998.00 |

Emergency Mgt 1000-0361 General Fund

| | | | | |
|------|------|-------|-------------------|-------------------|
| 1000 | 0361 | 13701 | Deputy Director | 52,728.00 |
| 1000 | 0361 | 15115 | Director | 62,068.00 |
| 1000 | 0361 | 17601 | Longevity | 1,000.00 |
| 1000 | 0361 | 18001 | FT Self Insurance | 22,000.00 |
| 1000 | 0361 | 18101 | FICA | 8,859.00 |
| 1000 | 0361 | 18201 | PERF | 16,302.00 |
| 1000 | 0361 | 20001 | Office Supplies | 500.00 |
| 1000 | 0361 | 20100 | Fuel | 2,600.00 |
| 1000 | 0361 | 20210 | Program Supplies | 2,500.00 |
| 1000 | 0361 | 30025 | Maintenance | 900.00 |
| 1000 | 0361 | 30028 | Training/Travel | 8,000.00 |
| 1000 | 0361 | 30800 | Postage | 50.00 |
| 1000 | 0361 | 35050 | Radio & CD Sirens | 22,000.00 |
| | | | | 199,507.00 |

Extension Office 1000-0011 General Fund

| | | | | |
|------|------|-------|----------------------|-----------|
| 1000 | 0011 | 11103 | Office Manager | 41,296.00 |
| 1000 | 0011 | 11104 | Education Assistant | 36,546.00 |
| 1000 | 0011 | 17601 | Longevity | 1,200.00 |
| 1000 | 0011 | 17801 | Part Time | 11,445.00 |
| 1000 | 0011 | 18001 | FT Self Insurance | 22,000.00 |
| 1000 | 0011 | 18101 | FICA | 6,923.00 |
| 1000 | 0011 | 18201 | PERF | 11,054.00 |
| 1000 | 0011 | 20001 | Office Supplies | 6,920.00 |
| 1000 | 0011 | 20012 | Educational Supplies | 816.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|-----------------------|------------------------------|
| 1000 | 0011 | 30006 | Contractual | 123,830.00 |
| 1000 | 0011 | 30013 | Professional Services | 867.00 |
| 1000 | 0011 | 30027 | Citizens Academy | 700.00 |
| 1000 | 0011 | 30028 | Training/Travel | 8,520.00 |
| 1000 | 0011 | 30800 | Postage | 2,000.00 |
| | | | | 274,117.00 |

Fair Grounds 1000-0806 General Fund

| | | | | |
|------|------|-------|-------------------|-------------------|
| 1000 | 0806 | 32075 | County Fair Dist. | 104,172.00 |
| | | | | 104,172.00 |

Human Resources (Employee Services Department) 1000-0309 General Fund

| | | | | |
|------|------|-------|-------------------------|-------------------|
| 1000 | 0309 | 10024 | Payroll Administrator | 55,141.00 |
| 1000 | 0309 | 15116 | Personnel Administrator | 55,141.00 |
| 1000 | 0309 | 17601 | Longevity | 1,000.00 |
| 1000 | 0309 | 18001 | FT Self Insurance | 22,000.00 |
| 1000 | 0309 | 18101 | FICA | 8,514.00 |
| 1000 | 0309 | 18201 | PERF | 15,661.00 |
| 1000 | 0309 | 20001 | Office Supplies | 1,000.00 |
| 1000 | 0309 | 30028 | Training/Travel | 2,000.00 |
| 1000 | 0309 | 30043 | Publications | 1,000.00 |
| | | | | 161,457.00 |

Jail/Correctional Center 1000-0380 General Fund

| | | | | |
|------|------|-------|----------------------|-----------|
| 1000 | 0380 | 10636 | Sergeant 4 | 60,189.00 |
| 1000 | 0380 | 10637 | Sergeant 5 | 51,952.00 |
| 1000 | 0380 | 10638 | Sergeant 6 | 51,952.00 |
| 1000 | 0380 | 10639 | Sergeant 7 | 56,071.00 |
| 1000 | 0380 | 10640 | Sergeant 8 | 51,952.00 |
| 1000 | 0380 | 10641 | Sergeant 9 | 50,923.00 |
| 1000 | 0380 | 10642 | Sergeant 10 | 57,100.00 |
| 1000 | 0380 | 10643 | Correction Officer | 48,671.00 |
| 1000 | 0380 | 10644 | Correction Officer 2 | 43,051.00 |
| 1000 | 0380 | 10645 | Correction Officer 3 | 56,435.00 |
| 1000 | 0380 | 10646 | Correction Officer 4 | 61,583.00 |
| 1000 | 0380 | 10647 | Correction Officer 5 | 47,169.00 |
| 1000 | 0380 | 10648 | Correction Officer 6 | 50,258.00 |
| 1000 | 0380 | 10649 | Correction Officer 7 | 47,169.00 |
| 1000 | 0380 | 10650 | Correction Officer 8 | 44,080.00 |
| 1000 | 0380 | 10651 | Correction Officer 9 | 45,582.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|-------------|--------------|----------------------------|-------------------------------------|
| 1000 | 0380 | 10652 | Correction Officer 10 | 43,051.00 |
| 1000 | 0380 | 10653 | Correction Officer 11 | 57,465.00 |
| 1000 | 0380 | 10654 | Correction Officer 12 | 45,110.00 |
| 1000 | 0380 | 10655 | Correction Officer 13 | 52,317.00 |
| 1000 | 0380 | 10656 | Correction Officer 14 | 43,051.00 |
| 1000 | 0380 | 10657 | Correction Officer 15 | 43,051.00 |
| 1000 | 0380 | 10658 | Correction Officer 16 | 45,110.00 |
| 1000 | 0380 | 10659 | Correction Officer 17 | 59,524.00 |
| 1000 | 0380 | 10660 | Correction Officer 18 | 50,258.00 |
| 1000 | 0380 | 10661 | Correction Officer 19 | 54,848.00 |
| 1000 | 0380 | 10662 | Correction Officer 20 | 43,051.00 |
| 1000 | 0380 | 10663 | Correction Officer 21 | 49,228.00 |
| 1000 | 0380 | 10664 | Correction Officer 22 | 42,021.00 |
| 1000 | 0380 | 10665 | Correction Officer 23 | 48,199.00 |
| 1000 | 0380 | 10666 | Correction Officer 24 | 52,317.00 |
| 1000 | 0380 | 10667 | Correction Officer 25 | 43,051.00 |
| 1000 | 0380 | 10668 | Correction Officer 26 | 48,671.00 |
| 1000 | 0380 | 10669 | Correction Officer 27 | 55,406.00 |
| 1000 | 0380 | 10670 | Correction Officer 28 | 45,110.00 |
| 1000 | 0380 | 10671 | Correction Officer 29 | 50,258.00 |
| 1000 | 0380 | 10672 | Correction Officer 30 | 50,730.00 |
| 1000 | 0380 | 10673 | Correction Officer 31 | 45,110.00 |
| 1000 | 0380 | 10674 | Correction Officer 32 | 60,554.00 |
| 1000 | 0380 | 10675 | Correction Officer 33 | 46,139.00 |
| 1000 | 0380 | 10676 | Correction Officer 34 | 49,700.00 |
| 1000 | 0380 | 10677 | Correction Officer 35 | 44,080.00 |
| 1000 | 0380 | 10678 | Correction Officer 36 | 49,228.00 |
| 1000 | 0380 | 10679 | Correction Officer 37 | 56,435.00 |
| 1000 | 0380 | 10680 | Correction Officer 38 | 46,611.00 |
| 1000 | 0380 | 10681 | Administrative Coordinator | 44,394.00 |
| 1000 | 0380 | 10683 | Correction Officer | 49,228.00 |
| 1000 | 0380 | 10684 | Correction Officer | 46,139.00 |
| 1000 | 0380 | 10685 | Correction Officer | 44,080.00 |
| 1000 | 0380 | 10686 | Correction Officer | 50,730.00 |
| 1000 | 0380 | 10687 | Correction Officer | 45,110.00 |
| 1000 | 0380 | 10688 | Correction Officer | 46,611.00 |
| 1000 | 0380 | 10689 | Correction Officer | 43,051.00 |
| 1000 | 0380 | 10690 | Correction Officer | 47,641.00 |
| 1000 | 0380 | 16000 | Financial Director | 54,829.00 |
| 1000 | 0380 | 16020 | Jail Commander | 84,032.00 |
| 1000 | 0380 | 16021 | Facilities Manager | 67,434.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|-------------|--------------|--|-------------------------------------|
| 1000 | 0380 | 16028 | Chief Cook | 49,130.00 |
| 1000 | 0380 | 16030 | Assistant Jail Commander | 74,152.00 |
| 1000 | 0380 | 16031 | Captain | 62,068.00 |
| 1000 | 0380 | 16032 | Captain 2 | 61,069.00 |
| 1000 | 0380 | 16033 | Captain 3 | 69,056.00 |
| 1000 | 0380 | 16034 | Sergeant 2 | 49,893.00 |
| 1000 | 0380 | 16035 | Sergeant 3 | 48,864.00 |
| 1000 | 0380 | 16070 | Correction Officer Transition Supplemental | 3,000.00 |
| 1000 | 0380 | 16071 | Correction Officer Transition Supplemental | 3,000.00 |
| 1000 | 0380 | 17101 | Overtime | 90,000.00 |
| 1000 | 0380 | 17203 | Shift Pay | 75,000.00 |
| 1000 | 0380 | 17208 | Uniforms | 72,000.00 |
| 1000 | 0380 | 17303 | Volunteer Coord/Chaplain PT | 6,167.00 |
| 1000 | 0380 | 17304 | EMT Specialty Pay | 6,000.00 |
| 1000 | 0380 | 17305 | Cook PT | 19,500.00 |
| 1000 | 0380 | 17306 | Training Officer Specialty Pay | 4,000.00 |
| 1000 | 0380 | 17307 | Facilities Clothing Allowance | 750.00 |
| 1000 | 0380 | 17308 | CERT Specialty Pay | 6,000.00 |
| 1000 | 0380 | 17309 | Investigator Specialty Pay | 3,000.00 |
| 1000 | 0380 | 17310 | Training Bonus | 19,000.00 |
| 1000 | 0380 | 17601 | Longevity | 2,100.00 |
| 1000 | 0380 | 18001 | FT Self Insurance | 704,000.00 |
| 1000 | 0380 | 18101 | FICA | 274,700.00 |
| 1000 | 0380 | 18201 | PERF | 490,232.00 |
| 1000 | 0380 | 20001 | Office Supplies | 21,957.00 |
| 1000 | 0380 | 20085 | Postage Supplies | 1,500.00 |
| 1000 | 0380 | 20100 | Fuel | 9,750.00 |
| 1000 | 0380 | 21060 | Training Supplies | 7,000.00 |
| 1000 | 0380 | 24200 | Operational Supplies | 118,000.00 |
| 1000 | 0380 | 24200 | Locks, Keys, ETC | 354.00 |
| 1000 | 0380 | 24400 | Inmate Clothing | 10,200.00 |
| 1000 | 0380 | 24500 | Mattresses | 7,000.00 |
| 1000 | 0380 | 24900 | Ammo/Film Processing | 1,000.00 |
| 1000 | 0380 | 30025 | Maintenance | 45,000.00 |
| 1000 | 0380 | 30028 | Training/Travel | 15,000.00 |
| 1000 | 0380 | 31380 | Inmate Offsite Housing | 3,000.00 |
| 1000 | 0380 | 34100 | Medical Services | 1,000,000.00 |
| 1000 | 0380 | 34110 | Maint - Video Imaging | 11,712.00 |
| 1000 | 0380 | 34150 | Uniforms Corr Officers PT | 10,000.00 |
| 1000 | 0380 | 34170 | Legal Services | 5,000.00 |
| 1000 | 0380 | 34300 | Comm. Repair/ Services | 8,000.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|------------|-------------|--------------------------|-------------------------------------|
| 1000 | 0380 | 34400 | Booking, Printing, Signs | 8,000.00 |
| 1000 | 0380 | 34800 | Inmate Library Services | 4,000.00 |
| | | | | 6,346,254.00 |

Legal 1000-0277 General Fund

| | | | | |
|------|------|-------|--------------------------|-------------------|
| 1000 | 0277 | 12771 | County Attorney 1 | 100,631.00 |
| 1000 | 0277 | 12772 | County Attorney 2 | 89,648.00 |
| 1000 | 0277 | 12777 | County Attorney 3 | 86,341.00 |
| 1000 | 0277 | 12778 | County Attorney 4 | 83,013.00 |
| 1000 | 0277 | 13019 | Legal Secretary | 49,026.00 |
| 1000 | 0277 | 13020 | Legal Secretary | 47,196.00 |
| 1000 | 0277 | 17601 | Longevity | 6,100.00 |
| 1000 | 0277 | 18001 | FT Self Insurance | 66,000.00 |
| 1000 | 0277 | 18101 | FICA | 35,340.00 |
| 1000 | 0277 | 18201 | PERF | 64,732.00 |
| 1000 | 0277 | 20001 | Office Supplies | 1,145.00 |
| 1000 | 0277 | 30003 | Printing & Subscriptions | 200.00 |
| 1000 | 0277 | 30028 | Training/Travel | 4,600.00 |
| 1000 | 0277 | 30029 | Books & Research | 5,000.00 |
| 1000 | 0277 | 30030 | Office Expenses | 1,500.00 |
| 1000 | 0277 | 30039 | Professional Membership | 720.00 |
| 1000 | 0277 | 30800 | Postage | 906.00 |
| 1000 | 0277 | 31211 | Litigation | 1,000.00 |
| 1000 | 0277 | 31213 | Litigation Deduction | 30,000.00 |
| 1000 | 0277 | 31214 | Claims Settlement | 332.00 |
| | | | | 673,430.00 |

Parks 1000-0803 General Fund

| | | | | |
|------|------|-------|--------------------------------|-----------|
| 1000 | 0803 | 10067 | Financial Manager | 50,378.00 |
| 1000 | 0803 | 10068 | Office Manager | 39,713.00 |
| 1000 | 0803 | 10310 | Recreation Director-Community | 52,598.00 |
| 1000 | 0803 | 10311 | Recreation Director-Athletics | 49,832.00 |
| 1000 | 0803 | 10312 | Naturalist | 43,826.00 |
| 1000 | 0803 | 10313 | Assistant Parks Superintendent | 44,226.00 |
| 1000 | 0803 | 10314 | Parks Maintenance Technician | 42,170.00 |
| 1000 | 0803 | 10320 | Parks Maintenance Technician | 37,092.00 |
| 1000 | 0803 | 10330 | Parks Maintenance Technician | 39,039.00 |
| 1000 | 0803 | 10340 | Parks Superintendent | 50,178.00 |
| 1000 | 0803 | 10350 | Parks Maintenance Technician | 37,092.00 |
| 1000 | 0803 | 14003 | Assistant Parks Director | 54,309.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|--------------------------------|------------------------------|
| 1000 | 0803 | 15115 | Parks Director | 70,889.00 |
| 1000 | 0803 | 17301 | Board Members | 2,100.00 |
| 1000 | 0803 | 17601 | Longevity | 10,900.00 |
| 1000 | 0803 | 17801 | Part Time | 178,400.00 |
| 1000 | 0803 | 18001 | FT Self Insurance | 143,000.00 |
| 1000 | 0803 | 18101 | FICA | 61,410.00 |
| 1000 | 0803 | 18201 | PERF | 86,811.00 |
| 1000 | 0803 | 20001 | Office Supplies | 2,900.00 |
| 1000 | 0803 | 20100 | Fuel | 5,400.00 |
| 1000 | 0803 | 20102 | Greenway Supplies | 5,000.00 |
| 1000 | 0803 | 24200 | Operational Supplies | 26,700.00 |
| 1000 | 0803 | 24202 | Gas Oil Lubricants | 10,000.00 |
| 1000 | 0803 | 24205 | Recreation Supplies | 32,000.00 |
| 1000 | 0803 | 24207 | Maint & Repair Supplies | 17,500.00 |
| 1000 | 0803 | 24221 | Institutional Supplies | 5,900.00 |
| 1000 | 0803 | 24222 | Horticultural Supplies | 29,500.00 |
| 1000 | 0803 | 30003 | Printing & Subscriptions | 1,500.00 |
| 1000 | 0803 | 30004 | Repairs; Equipment/Vehicle | 5,000.00 |
| 1000 | 0803 | 30006 | Contractual | 94,000.00 |
| 1000 | 0803 | 30011 | Rent | 2,000.00 |
| 1000 | 0803 | 30013 | Professional Services | 26,000.00 |
| 1000 | 0803 | 30028 | Training/Travel | 2,500.00 |
| 1000 | 0803 | 30045 | Greenway Professional Services | 25,000.00 |
| 1000 | 0803 | 30500 | Printing & Advertising | 5,000.00 |
| 1000 | 0803 | 30800 | Postage | 1,000.00 |
| 1000 | 0803 | 31585 | Communications | 1,400.00 |
| 1000 | 0803 | 36002 | Trash Pickup Etc | 5,100.00 |
| 1000 | 0803 | 36003 | Utilities | 29,000.00 |
| 1000 | 0803 | 38000 | Repair Bldg & Structure | 1,000.00 |
| | | | | 1,427,363.00 |

Planning 1000-0079 General Fund

| | | | | |
|------|------|-------|--------------------|-----------|
| 1000 | 0079 | 10068 | Office Manager | 45,386.00 |
| 1000 | 0079 | 14003 | Assistant Director | 71,074.00 |
| 1000 | 0079 | 14006 | Planner 2 | 55,141.00 |
| 1000 | 0079 | 14007 | Planner 2 | 55,141.00 |
| 1000 | 0079 | 14008 | Senior Planner | 64,543.00 |
| 1000 | 0079 | 14010 | Zoning Inspector | 52,728.00 |
| 1000 | 0079 | 14013 | Planner 2 | 55,141.00 |
| 1000 | 0079 | 15115 | Director | 85,884.00 |
| 1000 | 0079 | 17301 | Board Members | 16,200.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|------------|-------------|----------------------------|-------------------------------------|
| 1000 | 0079 | 17601 | Longevity | 4,400.00 |
| 1000 | 0079 | 17801 | Part Time | 5,750.00 |
| 1000 | 0079 | 18001 | FT Self Insurance | 88,000.00 |
| 1000 | 0079 | 18101 | FICA | 39,122.00 |
| 1000 | 0079 | 18201 | PERF | 68,876.00 |
| 1000 | 0079 | 20001 | Office Supplies | 7,000.00 |
| 1000 | 0079 | 20100 | Fuel | 1,606.00 |
| 1000 | 0079 | 30003 | Printing & Subscriptions | 7,000.00 |
| 1000 | 0079 | 30004 | Repairs; Equipment/Vehicle | 5,000.00 |
| 1000 | 0079 | 30028 | Training/Travel | 19,000.00 |
| 1000 | 0079 | 30800 | Postage | 1,600.00 |
| 1000 | 0079 | 33010 | Refunds | 500.00 |
| | | | | 749,092.00 |

Probation Department 1000-0226 General Fund

| | | | | |
|------|------|-------|---|-----------|
| 1000 | 0226 | 11002 | Office Manager-Curry Building Ofc | 47,084.00 |
| 1000 | 0226 | 12558 | Adult Supervision Probation Officer | 50,979.00 |
| 1000 | 0226 | 12559 | Adult Supervision Probation Officer | 61,680.00 |
| 1000 | 0226 | 13019 | Legal Secretary-Adult Probation | 42,898.00 |
| 1000 | 0226 | 14230 | Chief Probation Officer | 94,682.00 |
| 1000 | 0226 | 14280 | Office Administrator | 58,532.00 |
| 1000 | 0226 | 14290 | Adult Probation Director | 72,837.00 |
| 1000 | 0226 | 14291 | Court Alcohol Drug Program Director | 72,837.00 |
| 1000 | 0226 | 14292 | Adult Intake Probation Officer | 67,850.00 |
| 1000 | 0226 | 14293 | Adult Supervision Probation Officer | 67,850.00 |
| 1000 | 0226 | 14294 | Adult Intake Probation Officer | 67,850.00 |
| 1000 | 0226 | 14295 | Legal Secretary-Bookkeeper | 39,713.00 |
| 1000 | 0226 | 14296 | Probation Officer-Problem Solving Court (PSC) | 67,850.00 |
| 1000 | 0226 | 14297 | Adult Supervision Probation Officer | 67,850.00 |
| 1000 | 0226 | 14300 | Adult Intake Probation Officer | 67,850.00 |
| 1000 | 0226 | 14301 | Probation Officer-Problem Solving Court (PSC) | 71,235.00 |
| 1000 | 0226 | 14302 | Probation Officer-Problem Solving Court (PSC) | 67,850.00 |
| 1000 | 0226 | 14303 | Adult Supervision Probation Officer | 67,850.00 |
| 1000 | 0226 | 14304 | Adult Supervision Probation Officer | 61,680.00 |
| 1000 | 0226 | 14305 | Adult Supervision Probation Officer | 67,850.00 |
| 1000 | 0226 | 14306 | Adult Supervision Probation Officer | 67,850.00 |
| 1000 | 0226 | 14307 | Adult Intake Probation Officer | 67,850.00 |
| 1000 | 0226 | 14318 | Deputy Chief Probation Officer | 93,413.00 |
| 1000 | 0226 | 14323 | Adult Supervision Probation Officer | 61,680.00 |
| 1000 | 0226 | 14324 | Adult Supervision Probation Officer | 56,075.00 |
| 1000 | 0226 | 14325 | Adult Supervision Probation Officer | 67,850.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|-------------------------------------|------------------------------|
| 1000 | 0226 | 14326 | Adult Supervision Probation Officer | 58,877.00 |
| 1000 | 0226 | 14327 | Adult Supervision Probation Officer | 50,979.00 |
| 1000 | 0226 | 17601 | Longevity | 4,200.00 |
| 1000 | 0226 | 17801 | Part Time | 50,000.00 |
| 1000 | 0226 | 18001 | FT Self Insurance | 308,000.00 |
| 1000 | 0226 | 18101 | FICA | 142,564.00 |
| 1000 | 0226 | 18201 | PERF | 256,933.00 |
| | | | | 2,571,078.00 |

Prosecutor 1000-0009 General Fund

| | | | | |
|------|------|-------|---|-----------|
| 1000 | 0009 | 10004 | Deputy Prosecutor-Felony | 75,549.00 |
| 1000 | 0009 | 10007 | First Deputy Prosecutor | 80,335.00 |
| 1000 | 0009 | 10700 | Check Deception & Expungement Coordinator | 52,598.00 |
| 1000 | 0009 | 11002 | Administrative Manager | 43,826.00 |
| 1000 | 0009 | 13002 | Deputy Prosecutor-Felony | 72,637.00 |
| 1000 | 0009 | 13003 | Executive Director (Split) | 44,996.00 |
| 1000 | 0009 | 13004 | Victim Assistance Director (Split) | 35,352.00 |
| 1000 | 0009 | 13005 | Victim Assistant (Split) | 23,223.00 |
| 1000 | 0009 | 13006 | Office Administration (Split) | 35,241.00 |
| 1000 | 0009 | 13007 | Deputy Prosecutor-Felony | 72,637.00 |
| 1000 | 0009 | 13008 | Deputy Prosecutor-Misdemeanor | 60,079.00 |
| 1000 | 0009 | 13009 | Deputy Prosecutor-Misdemeanor | 63,245.00 |
| 1000 | 0009 | 13010 | Deputy Prosecutor-Juvenile | 70,198.00 |
| 1000 | 0009 | 13011 | Deputy Prosecutor-Felony Drug Crimes Specialist | 72,637.00 |
| 1000 | 0009 | 13012 | Deputy Prosecutor-Misdemeanor | 63,245.00 |
| 1000 | 0009 | 13013 | Deputy Prosecutor-Misdemeanor | 65,775.00 |
| 1000 | 0009 | 13014 | Deputy Prosecutor-Felony | 78,442.00 |
| 1000 | 0009 | 13016 | Criminal Investigator | 49,049.00 |
| 1000 | 0009 | 13017 | Criminal Investigator | 47,233.00 |
| 1000 | 0009 | 13018 | Senior Legal Secretary | 45,173.00 |
| 1000 | 0009 | 13019 | Legal Secretary | 42,898.00 |
| 1000 | 0009 | 13020 | Legal Secretary | 44,081.00 |
| 1000 | 0009 | 13021 | Legal Secretary-Intake | 39,713.00 |
| 1000 | 0009 | 13022 | Legal Secretary | 39,713.00 |
| 1000 | 0009 | 13023 | Legal Secretary | 42,898.00 |
| 1000 | 0009 | 13024 | Victim Assistant (Split) | 29,982.00 |
| 1000 | 0009 | 13025 | Legal Secretary | 42,898.00 |
| 1000 | 0009 | 13028 | Paralegal | 41,824.00 |
| 1000 | 0009 | 13029 | Forensic Analyst & Technology Specialist (Split) | 33,388.00 |
| 1000 | 0009 | 13032 | Victim Assistant (Split) | 27,026.00 |
| 1000 | 0009 | 17021 | Prosec/Pub Def Supplemental | 5,000.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|--------------------------------|------------------------------|
| 1000 | 0009 | 17022 | Chief Dep Pros/PD Supplemental | 3,500.00 |
| 1000 | 0009 | 17601 | Longevity | 24,635.00 |
| 1000 | 0009 | 17801 | Part Time | 20,000.00 |
| 1000 | 0009 | 18001 | FT Self Insurance | 319,110.00 |
| 1000 | 0009 | 18101 | FICA | 121,561.00 |
| 1000 | 0009 | 18201 | PERF | 218,097.00 |
| 1000 | 0009 | 20001 | Office Supplies | 10,500.00 |
| 1000 | 0009 | 20100 | Fuel | 1,000.00 |
| 1000 | 0009 | 30003 | Printing & Subscriptions | 7,000.00 |
| 1000 | 0009 | 30004 | Repairs; Equipment/Vehicle | 1,000.00 |
| 1000 | 0009 | 30021 | Phones & Pagers | 500.00 |
| 1000 | 0009 | 30024 | Depositions | 15,000.00 |
| 1000 | 0009 | 30025 | Maintenance | 5,800.00 |
| 1000 | 0009 | 30026 | Library | 20,000.00 |
| 1000 | 0009 | 30028 | Training/Travel | 13,250.00 |
| 1000 | 0009 | 30037 | Trial Preparation | 20,000.00 |
| 1000 | 0009 | 30038 | Extradition | 20,000.00 |
| 1000 | 0009 | 30039 | Professional Memberships | 3,500.00 |
| 1000 | 0009 | 30041 | Software | 5,000.00 |
| 1000 | 0009 | 30042 | Technical Services | 500.00 |
| 1000 | 0009 | 30800 | Postage | 9,000.00 |
| | | | | 2,379,844.00 |

Prosecutor 1000-0660 Child Support General Fund

| | | | | |
|------|------|-------|---|-----------|
| 1000 | 0660 | 12710 | Child Support Case Worker | 44,081.00 |
| 1000 | 0660 | 12711 | Child Support Case Worker | 41,296.00 |
| 1000 | 0660 | 12712 | Child Support Case Worker | 42,898.00 |
| 1000 | 0660 | 12713 | Child Support Case Worker | 39,713.00 |
| 1000 | 0660 | 12714 | Child Support Case Worker | 44,081.00 |
| 1000 | 0660 | 12716 | Child Support Case Worker | 39,713.00 |
| 1000 | 0660 | 12717 | Child Support Case Worker | 44,081.00 |
| 1000 | 0660 | 12718 | Child Support Case Worker | 39,713.00 |
| 1000 | 0660 | 12720 | Supervision Child Support Deputy Prosecutor | 78,442.00 |
| 1000 | 0660 | 12730 | IV-D Administrator | 50,178.00 |
| 1000 | 0660 | 12750 | Deputy Prosecutor-Child Support | 63,245.00 |
| 1000 | 0660 | 12760 | Deputy Prosecutor-Child Support | 63,245.00 |
| 1000 | 0660 | 12770 | Deputy Prosecutor-Child Support | 68,305.00 |
| 1000 | 0660 | 12780 | Child Support Case Worker | 44,081.00 |
| 1000 | 0660 | 12790 | Child Support Case Worker | 45,264.00 |
| 1000 | 0660 | 13003 | Executive Assistant (Split) | 22,163.00 |
| 1000 | 0660 | 13006 | Office Administrator (Split) | 17,358.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|------------|-------------|---|-------------------------------------|
| 1000 | 0660 | 13016 | Child Support Investigator | 45,409.00 |
| 1000 | 0660 | 13029 | Forensic Analyst & Technology Specialist (Split) | 16,445.00 |
| 1000 | 0660 | 17601 | Longevity | 16,767.00 |
| 1000 | 0660 | 18001 | FT Self Insurance | 186,890.00 |
| 1000 | 0660 | 18101 | FICA | 66,286.00 |
| 1000 | 0660 | 18201 | PERF | 120,659.00 |
| 1000 | 0660 | 20001 | Office Supplies | 4,000.00 |
| 1000 | 0660 | 30006 | Contractual | 5,000.00 |
| 1000 | 0660 | 30021 | Phones & Pagers | 1,723.00 |
| 1000 | 0660 | 30026 | Library | 1,621.00 |
| 1000 | 0660 | 30028 | Training/Travel | 9,386.00 |
| 1000 | 0660 | 30037 | Trial Preparation | 1,000.00 |
| 1000 | 0660 | 30038 | Extradition | 10,000.00 |
| 1000 | 0660 | 30042 | Technical Services | 800.00 |
| 1000 | 0660 | 30276 | Maintenance Agreement | 1,408.00 |
| 1000 | 0660 | 30800 | Postage | 15,000.00 |
| | | | | 1,290,251.00 |

Public Defender 1000-0271 General Fund

| | | | | |
|-------------|-------------|--------------|--------------------------------------|------------------|
| 1000 | 0271 | 10001 | Chief Public Defender (Split) | 63,980.00 |
| 1000 | 0271 | 10007 | First Deputy (Split) | 67,726.00 |
| 1000 | 0271 | 10065 | Investigator | 59,156.00 |
| 1000 | 0271 | 11014 | Executive Assistant (Split) | 29,776.00 |
| 1000 | 0271 | 12000 | Chief Deputy Public Defender | 63,580.00 |
| 1000 | 0271 | 12100 | Senior Trial Attorney (Split) | 64,972.00 |
| 1000 | 0271 | 12105 | Senior Trial Attorney (Split) | 64,972.00 |
| 1000 | 0271 | 12110 | Senior Trial Attorney (Split) | 69,339.00 |
| 1000 | 0271 | 12115 | Senior Trial Attorney (Split) | 69,339.00 |
| 1000 | 0271 | 12120 | Senior Trial Attorney (Split) | 64,972.00 |
| 1000 | 0271 | 12125 | Senior Trial Attorney (Split) | 62,468.00 |
| 1000 | 0271 | 12130 | Senior Trial Attorney (Split) | 62,468.00 |
| 1000 | 0271 | 12135 | Senior Trial Attorney (Split) | 72,637.00 |
| 1000 | 0271 | 12155 | Deputy Public Defender | 63,245.00 |
| 1000 | 0271 | 13020 | Legal Secretary | 47,196.00 |
| 1000 | 0271 | 13028 | Paralegal | 45,407.00 |
| 1000 | 0271 | 17021 | Prosec/Pub Def Supplemental | 5,000.00 |
| 1000 | 0271 | 17022 | Chief Dep Pros/PD Supplemental | 3,750.00 |
| 1000 | 0271 | 17601 | Longevity | 12,400.00 |
| 1000 | 0271 | 18001 | FT Self Insurance | 146,190.00 |
| 1000 | 0271 | 18101 | FICA | 75,918.00 |
| 1000 | 0271 | 18201 | PERF | 139,158.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|----------------------------|------------------------------|
| 1000 | 0271 | 20001 | Office Supplies | 5,000.00 |
| 1000 | 0271 | 20003 | Printing\Copy Supplies | 4,000.00 |
| 1000 | 0271 | 30004 | Repairs; Equipment/Vehicle | 1,500.00 |
| 1000 | 0271 | 30039 | Professional Memberships | 3,000.00 |
| 1000 | 0271 | 30007 | Official Bond | 150.00 |
| 1000 | 0271 | 30026 | Library | 12,500.00 |
| 1000 | 0271 | 30028 | Training/Travel | 6,500.00 |
| 1000 | 0271 | 30029 | Books & Research | 5,900.00 |
| 1000 | 0271 | 30060 | Malpractice Insurance | 16,000.00 |
| 1000 | 0271 | 30800 | Postage | 2,500.00 |
| 1000 | 0271 | 32710 | Special Services | 50,000.00 |
| 1000 | 0271 | 32720 | Transcripts | 7,000.00 |
| | | | | 1,467,699.00 |

Recorder's Office 1000-0004 General Fund

| | | | | |
|-------------|-------------|--------------|--------------------------------|-------------------|
| 1000 | 0004 | 10011 | Recorder Deputy | 38,002.00 |
| 1000 | 0004 | 10013 | Recorder Deputy | 34,726.00 |
| 1000 | 0004 | 10031 | Recorder Deputy | 34,726.00 |
| 1000 | 0004 | 11000 | <i>Elected Official</i> | 62,395.00 |
| 1000 | 0004 | 12000 | <i>Chief Deputy</i> | 56,156.00 |
| 1000 | 0004 | 17601 | Longevity | 2,400.00 |
| 1000 | 0004 | 18001 | FT Self Insurance | 55,000.00 |
| 1000 | 0004 | 18101 | FICA | 17,473.00 |
| 1000 | 0004 | 18201 | PERF | 32,093.00 |
| | | | | 332,971.00 |

Sheriff 's Office 1000-0005 General Fund

| | | | | |
|------|------|-------|------------------|-----------|
| 1000 | 0005 | 10005 | Deputy | 58,906.00 |
| 1000 | 0005 | 10011 | Deputy | 56,119.00 |
| 1000 | 0005 | 10013 | Deputy K-9 Unit | 60,820.00 |
| 1000 | 0005 | 10031 | Deputy Detective | 60,820.00 |
| 1000 | 0005 | 10032 | Deputy | 52,645.00 |
| 1000 | 0005 | 10033 | Deputy | 58,906.00 |
| 1000 | 0005 | 10034 | Deputy | 58,906.00 |
| 1000 | 0005 | 10035 | Deputy | 58,906.00 |
| 1000 | 0005 | 10036 | Deputy | 60,820.00 |
| 1000 | 0005 | 10037 | Deputy | 58,490.00 |
| 1000 | 0005 | 10039 | Deputy | 58,490.00 |
| 1000 | 0005 | 10040 | Deputy | 64,917.00 |
| 1000 | 0005 | 10041 | Deputy Detective | 60,820.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|-------------|--------------|---|-------------------------------------|
| 1000 | 0005 | 10046 | Deputy | 58,906.00 |
| 1000 | 0005 | 10047 | Deputy | 52,645.00 |
| 1000 | 0005 | 10048 | Deputy | 60,820.00 |
| 1000 | 0005 | 12000 | Sheriff Chief Deputy | 84,032.00 |
| 1000 | 0005 | 12170 | Deputy | 63,170.00 |
| 1000 | 0005 | 15110 | Civil Process Server 1 | 41,205.00 |
| 1000 | 0005 | 15120 | Civil Process Server 2 | 42,789.00 |
| 1000 | 0005 | 15130 | Captain of Operations | 74,152.00 |
| 1000 | 0005 | 15132 | Evidence Technician/CSI | 56,056.00 |
| 1000 | 0005 | 15136 | Sergeant Detective | 67,933.00 |
| 1000 | 0005 | 15137 | Sergeant | 65,416.00 |
| 1000 | 0005 | 15138 | Lieutenant | 72,156.00 |
| 1000 | 0005 | 15139 | Sergeant | 65,416.00 |
| 1000 | 0005 | 15140 | Sergeant | 65,416.00 |
| 1000 | 0005 | 15141 | Lieutenant Detective | 72,156.00 |
| 1000 | 0005 | 15142 | Lieutenant | 76,170.00 |
| 1000 | 0005 | 15143 | Lieutenant | 74,152.00 |
| 1000 | 0005 | 15160 | Administrative Data Analyst | 55,287.00 |
| 1000 | 0005 | 15161 | Administrative Coordinator | 45,264.00 |
| 1000 | 0005 | 15162 | Administrative Coordinator | 41,296.00 |
| 1000 | 0005 | 15163 | Administrative Coordinator | 41,296.00 |
| 1000 | 0005 | 15164 | Administrative Coordinator | 47,196.00 |
| 1000 | 0005 | 15165 | Administrative Coordinator | 43,119.00 |
| 1000 | 0005 | 15166 | Administrative Coordinator | 45,264.00 |
| 1000 | 0005 | 15167 | Administrative Coordinator | 37,729.00 |
| 1000 | 0005 | 15177 | Deputy | 58,906.00 |
| 1000 | 0005 | 15178 | Deputy | 60,820.00 |
| 1000 | 0005 | 15179 | Deputy K-9 Unit | 60,820.00 |
| 1000 | 0005 | 15180 | Deputy | 64,917.00 |
| 1000 | 0005 | 15181 | Administrative Coordinator | 39,713.00 |
| 1000 | 0005 | 15182 | Deputy | 53,332.00 |
| 1000 | 0005 | 16000 | Financial Director/Office Administrator | 60,112.00 |
| 1000 | 0005 | 11000 | Elected Official | 159,950.00 |
| 1000 | 0005 | 17020 | Detective & Canine Ofc Supplemental | 9,800.00 |
| 1000 | 0005 | 17102 | Deputies Overtime | 80,000.00 |
| 1000 | 0005 | 17104 | Clerical Overtime | 20,000.00 |
| 1000 | 0005 | 17203 | Shift Pay | 32,000.00 |
| 1000 | 0005 | 17205 | Field Training Officer Pay | 11,200.00 |
| 1000 | 0005 | 17206 | Training Instructors | 7,800.00 |
| 1000 | 0005 | 17207 | Specialty Units | 12,000.00 |
| 1000 | 0005 | 17208 | Uniforms | 62,400.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|------------|-------------|------------------------------------|-------------------------------------|
| 1000 | 0005 | 17212 | Education Incentive - Merit Deputy | 23,000.00 |
| 1000 | 0005 | 17301 | Board Members | 1,500.00 |
| 1000 | 0005 | 17302 | Crossing Guard | 13,000.00 |
| 1000 | 0005 | 17601 | Longevity | 37,400.00 |
| 1000 | 0005 | 17801 | Part Time | 75,000.00 |
| 1000 | 0005 | 17802 | Part Time (Sheriff's Deputy) | 10,000.00 |
| 1000 | 0005 | 18001 | FT Self Insurance | 506,000.00 |
| 1000 | 0005 | 18004 | Sheriff Pension | 731,118.00 |
| 1000 | 0005 | 18101 | FICA | 242,680.00 |
| 1000 | 0005 | 18201 | PERF | 87,519.00 |
| 1000 | 0005 | 20001 | Office Supplies | 15,000.00 |
| 1000 | 0005 | 20007 | Other Supplies-Canine | 1.00 |
| 1000 | 0005 | 20011 | Other Supplies | 1,100.00 |
| 1000 | 0005 | 20100 | Fuel | 163,000.00 |
| 1000 | 0005 | 21003 | Computer Supplies | 6,000.00 |
| 1000 | 0005 | 21124 | Safety Supplies/Equipment | 7,000.00 |
| 1000 | 0005 | 24900 | Ammo/Film Processing | 5,100.00 |
| 1000 | 0005 | 30003 | Printing & Subscriptions | 4,500.00 |
| 1000 | 0005 | 30025 | Maintenance | 18,000.00 |
| 1000 | 0005 | 30028 | Training/Travel | 40,000.00 |
| 1000 | 0005 | 30800 | Postage | 10,000.00 |
| 1000 | 0005 | 31510 | Litigation/Settlement/Mediation | 5,000.00 |
| 1000 | 0005 | 31530 | Film Processing | 1,020.00 |
| 1000 | 0005 | 31540 | General Communication Serv | 65,600.00 |
| 1000 | 0005 | 31580 | Professional Evaluations | 6,000.00 |
| 1000 | 0005 | 31590 | Dictaphone | 10,000.00 |
| 1000 | 0005 | 35800 | Vet Care | 2,500.00 |
| | | | | 5,099,414.00 |

Sheriff 1000-0626 Animal Control General Fund

| | | | | |
|------|------|-------|---------------------------|------------|
| 1000 | 0626 | 15400 | Animal Management Officer | 45,511.00 |
| 1000 | 0626 | 15500 | Animal Management Officer | 39,916.00 |
| 1000 | 0626 | 17101 | Overtime | 5,000.00 |
| 1000 | 0626 | 17601 | Longevity | 1,200.00 |
| 1000 | 0626 | 18001 | FT Self Insurance | 22,000.00 |
| 1000 | 0626 | 18101 | FICA | 7,010.00 |
| 1000 | 0626 | 18201 | PERF | 12,841.00 |
| 1000 | 0626 | 20001 | Office Supplies | 1,520.00 |
| 1000 | 0626 | 20100 | Fuel | 10,000.00 |
| 1000 | 0626 | 26200 | Bags, Towels, Gloves, ETC | 1,000.00 |
| 1000 | 0626 | 35040 | Animal Shelt Interlocal | 342,912.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|------------------|------------------------------|
| 1000 | 0626 | 35800 | Vet Care | 1,000.00 |
| | | | | 489,910.00 |

Surveyor 1000-0006 General Fund

| | | | | |
|-------------|-------------|--------------|---------------------------------|-------------------|
| 1000 | 0006 | 12001 | Professional Surveyor (Split) | 47,966.00 |
| 1000 | 0006 | 12009 | Survey Technician (Split) | 21,795.00 |
| 1000 | 0006 | 11000 | Elected Official (Split) | 37,439.00 |
| 1000 | 0006 | 17404 | Office Manager PT | 15,000.00 |
| 1000 | 0006 | 17601 | Longevity | 200.00 |
| 1000 | 0006 | 18001 | FT Self Insurance | 22,000.00 |
| 1000 | 0006 | 18101 | FICA | 9,364.00 |
| 1000 | 0006 | 18201 | PERF | 15,223.00 |
| 1000 | 0006 | 20001 | Office Supplies | 350.00 |
| 1000 | 0006 | 20086 | Drainage Brd/Postage | 200.00 |
| 1000 | 0006 | 30028 | Training/Travel | 6,500.00 |
| | | | | 176,037.00 |

Technical Services Dept 1000-0106 General Fund

| | | | | |
|------|------|-------|--|-------------------|
| 1000 | 0106 | 10061 | Training Specialist/Web Master | 52,728.00 |
| 1000 | 0106 | 10068 | Telecommunications Specialist/Office Manager | 49,026.00 |
| 1000 | 0106 | 17601 | Longevity | 1,800.00 |
| 1000 | 0106 | 17801 | Part Time | 40,000.00 |
| 1000 | 0106 | 18001 | FT Self Insurance | 22,000.00 |
| 1000 | 0106 | 18101 | FICA | 10,982.00 |
| 1000 | 0106 | 18201 | PERF | 14,450.00 |
| 1000 | 0106 | 20001 | Office Supplies | 1,200.00 |
| 1000 | 0106 | 20003 | Printing\Copy Supplies | 1,000.00 |
| 1000 | 0106 | 20085 | Postage Supplies | 900.00 |
| 1000 | 0106 | 21003 | Computer Supplies | 3,500.00 |
| 1000 | 0106 | 21005 | Repair & Mnt Supplies | 5,000.00 |
| 1000 | 0106 | 30072 | Telephone Maintenance | 230,000.00 |
| | | | | 432,586.00 |

Treasurer 1000-0003 General Fund

| | | | | |
|-------------|-------------|--------------|----------------------------|------------------|
| 1000 | 0003 | 13200 | Financial Cashbook Manager | 50,178.00 |
| 1000 | 0003 | 13500 | Financial Banking Manager | 46,137.00 |
| 1000 | 0003 | 13600 | Mortgage Deputy | 39,713.00 |
| 1000 | 0003 | 13700 | Collections Deputy | 39,476.00 |
| 1000 | 0003 | 11000 | Elected Official | 62,395.00 |
| 1000 | 0003 | 12000 | Chief Deputy | 56,156.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|----------------------------|------------------------------|
| 1000 | 0003 | 17601 | Longevity | 4,600.00 |
| 1000 | 0003 | 17801 | Part Time | 30,000.00 |
| 1000 | 0003 | 18001 | FT Self Insurance | 66,000.00 |
| 1000 | 0003 | 18101 | FICA | 25,143.00 |
| 1000 | 0003 | 18201 | PERF | 41,756.00 |
| 1000 | 0003 | 20001 | Office Supplies | 3,800.00 |
| 1000 | 0003 | 30003 | Printing & Subscriptions | 20,000.00 |
| 1000 | 0003 | 30004 | Repairs; Equipment/Vehicle | 600.00 |
| 1000 | 0003 | 30005 | Dues | 375.00 |
| 1000 | 0003 | 30028 | Training/Travel | 2,000.00 |
| 1000 | 0003 | 30276 | Maintenance Agreement | 3,000.00 |
| 1000 | 0003 | 30800 | Postage | 26,000.00 |
| 1000 | 0003 | 30008 | Bank Fees | 300.00 |
| | | | | 517,629.00 |

Veterans Affairs 1000-0012 General Fund

| | | | | |
|------|------|-------|-----------------------------------|-------------------|
| 1000 | 0012 | 10043 | Veterans Benefits Coordinator | 38,002.00 |
| 1000 | 0012 | 15115 | Veterans Service Officer/Director | 52,728.00 |
| 1000 | 0012 | 17601 | Longevity | 1,000.00 |
| 1000 | 0012 | 18001 | FT Self Insurance | 22,000.00 |
| 1000 | 0012 | 18101 | FICA | 7,018.00 |
| 1000 | 0012 | 18201 | PERF | 12,884.00 |
| 1000 | 0012 | 20001 | Office Supplies | 800.00 |
| 1000 | 0012 | 30003 | Printing & Subscriptions | 1,500.00 |
| 1000 | 0012 | 30005 | Dues | 850.00 |
| 1000 | 0012 | 30028 | Training/Travel | 4,000.00 |
| 1000 | 0012 | 30800 | Postage | 400.00 |
| | | | | 141,182.00 |

Weights and Measures 1000-0308 General Fund

| | | | | |
|------|------|-------|---------------------------|-----------|
| 1000 | 0308 | 12004 | Inspector | 49,832.00 |
| 1000 | 0308 | 17601 | Longevity | 800.00 |
| 1000 | 0308 | 18001 | FT Self Insurance | 11,000.00 |
| 1000 | 0308 | 18101 | FICA | 3,874.00 |
| 1000 | 0308 | 18201 | PERF | 7,077.00 |
| 1000 | 0308 | 20001 | Office Supplies | 600.00 |
| 1000 | 0308 | 20011 | Other Supplies | 400.00 |
| 1000 | 0308 | 20085 | Postage | 300.00 |
| 1000 | 0308 | 20100 | Fuel | 1,635.00 |
| 1000 | 0308 | 21124 | Safety Supplies/Equipment | 400.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|--------------------------|------------------------------|
| 1000 | 0308 | 22101 | Tare Wt Supplies | 300.00 |
| 1000 | 0308 | 22400 | Hardware | 1,300.00 |
| 1000 | 0308 | 26400 | Uniforms | 375.00 |
| 1000 | 0308 | 30003 | Printing & Subscriptions | 550.00 |
| 1000 | 0308 | 30025 | Maintenance | 300.00 |
| 1000 | 0308 | 30028 | Training/Travel | 1,150.00 |
| | | | | 79,893.00 |

LIT-SPECIAL PURPOSE FUNDS

Commissioners 1114-0068 LIT-Special Purpose Fund

| | | | | |
|------|------|-------|-------------------|------------------|
| 1114 | 0068 | 33021 | Girls Coding Camp | 10,000.00 |
| 1114 | 0068 | 36003 | Utilities | 20,000.00 |
| 1114 | 0068 | 40004 | Buildings | 15,000.00 |
| | | | | 45,000.00 |

Court 1114-0225 LIT-Special Purpose Fund

| | | | | |
|------|------|-------|----------------------------------|-------------------|
| 1114 | 0225 | 14147 | Official Court Reporter (Split) | 39,449.00 |
| 1114 | 0225 | 14171 | Associate Court Reporter (Split) | 30,972.00 |
| 1114 | 0225 | 14175 | Associate Court Reporter (Split) | 29,785.00 |
| 1114 | 0225 | 17007 | Judge 7 | 5,000.00 |
| 1114 | 0225 | 17100 | Transcripts | 1,400.00 |
| 1114 | 0225 | 17601 | Longevity | 2,700.00 |
| 1114 | 0225 | 18001 | FT Self Insurance | 24,750.00 |
| 1114 | 0225 | 18101 | FICA | 7,666.00 |
| 1114 | 0225 | 18201 | PERF | 14,230.00 |
| 1114 | 0225 | 20001 | Office Supplies | 1,500.00 |
| 1114 | 0225 | 20003 | Printing\Copy Supplies | 1,125.00 |
| 1114 | 0225 | 30003 | Printing & Subscriptions | 950.00 |
| 1114 | 0225 | 30028 | Training/Travel | 1,440.00 |
| 1114 | 0225 | 32101 | Judges' Liability Insurance | 1,926.00 |
| 1114 | 0225 | 32117 | CASA | 214,500.00 |
| 1114 | 0225 | 32265 | Guardian Ad Litem | 30,000.00 |
| 1114 | 0225 | 32119 | Transcriber Maintenance | 1,910.00 |
| 1114 | 0225 | 35300 | Special Judges Pro-Tem | 320.00 |
| | | | | 409,623.00 |

Probation 1114-0273 LIT-Special Purpose Fund

| | | | | |
|------|------|-------|--|-----------|
| 1114 | 0273 | 12251 | Juvenile Supervision Probation Officer | 50,979.00 |
| 1114 | 0273 | 12252 | Juvenile Supervision Probation Officer | 50,979.00 |
| 1114 | 0273 | 12253 | Juvenile Intake Probation Officer | 50,979.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|------------|-------------|--|-------------------------------------|
| 1114 | 0273 | 12254 | Juvenile Probation Director | 72,837.00 |
| 1114 | 0273 | 12255 | Juvenile Supervision Probation Officer | 50,979.00 |
| 1114 | 0273 | 12256 | Juvenile Detention Alternative Initiative (JDAI) Coordinator | 71,235.00 |
| 1114 | 0273 | 12257 | Juvenile Supervision Probation Officer | 67,850.00 |
| 1114 | 0273 | 12258 | Juvenile Intake Probation Officer | 61,680.00 |
| 1114 | 0273 | 12259 | Juvenile Supervision Probation Officer | 53,527.00 |
| 1114 | 0273 | 13019 | Legal Secretary-Juvenile Probation | 39,713.00 |
| 1114 | 0273 | 17601 | Longevity | 600.00 |
| 1114 | 0273 | 17801 | Part Time | 20,000.00 |
| 1114 | 0273 | 18001 | FT Self Insurance | 110,000.00 |
| 1114 | 0273 | 18101 | FICA | 45,239.00 |
| 1114 | 0273 | 18201 | PERF | 81,048.00 |
| 1114 | 0273 | 20001 | Office Supplies | 2,500.00 |
| 1114 | 0273 | 20012 | Educational Supplies | 500.00 |
| 1114 | 0273 | 21120 | Programming & Research Supply | 1,000.00 |
| 1114 | 0273 | 30006 | Contractual | 9,500.00 |
| 1114 | 0273 | 30021 | Phones & Pagers | 1,500.00 |
| 1114 | 0273 | 30028 | Training/Travel | 5,000.00 |
| 1114 | 0273 | 30041 | Software | 30,000.00 |
| 1114 | 0273 | 32107 | CC / Juvenile Prob. Security | 10,000.00 |
| 1114 | 0273 | 32111 | Equipment Expense | 1,000.00 |
| 1114 | 0273 | 32113 | Drug Testing | 1,000.00 |
| 1114 | 0273 | 32114 | Electronic Monitoring | 2,500.00 |
| 1114 | 0273 | 32118 | CJAM / VORP | 32,000.00 |
| 1114 | 0273 | 40001 | Equipment | 2,000.00 |
| | | | | 926,145.00 |

Youth Service Bureau 1114-0166 LIT-Special Purpose Fund

| | | | | |
|------|------|-------|--------------------------------|-----------|
| 1114 | 0166 | 10068 | Office Manager | 41,296.00 |
| 1114 | 0166 | 10080 | Education/Case Manager (Split) | 23,228.00 |
| 1114 | 0166 | 11015 | Residential Specialist | 41,405.00 |
| 1114 | 0166 | 11110 | Residential Coordinator | 46,137.00 |
| 1114 | 0166 | 11112 | Residential Coordinator | 43,826.00 |
| 1114 | 0166 | 11113 | Residential Coordinator | 51,215.00 |
| 1114 | 0166 | 11114 | Residential Coordinator | 43,826.00 |
| 1114 | 0166 | 11115 | Residential Coordinator | 46,137.00 |
| 1114 | 0166 | 11116 | Residential Specialist | 43,589.00 |
| 1114 | 0166 | 11117 | Residential Specialist | 43,589.00 |
| 1114 | 0166 | 11118 | Residential Specialist | 43,589.00 |
| 1114 | 0166 | 11119 | Program Coordinator | 64,543.00 |
| 1114 | 0166 | 11120 | Counselor | 52,375.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|------------|-------------|-----------------------------------|-------------------------------------|
| 1114 | 0166 | 11121 | Prevention Coordinator | 55,141.00 |
| 1114 | 0166 | 11130 | Binkley House Manager | 57,346.00 |
| 1114 | 0166 | 11140 | Clinical Coordinator | 62,068.00 |
| 1114 | 0166 | 11170 | Financial & Personnel Coordinator | 52,728.00 |
| 1114 | 0166 | 13701 | Deputy Director | 76,752.00 |
| 1114 | 0166 | 15115 | Director | 94,141.00 |
| 1114 | 0166 | 17601 | Longevity | 10,800.00 |
| 1114 | 0166 | 17801 | Part Time | 135,000.00 |
| 1114 | 0166 | 18001 | FT Self Insurance | 203,830.00 |
| 1114 | 0166 | 18101 | FICA | 86,348.00 |
| 1114 | 0166 | 18201 | PERF | 14,855.00 |
| 1114 | 0166 | 20001 | Office Supplies | 6,500.00 |
| 1114 | 0166 | 20012 | Educational Supplies | 1,000.00 |
| 1114 | 0166 | 20085 | Postage Supplies | 600.00 |
| 1114 | 0166 | 20100 | Fuel | 3,000.00 |
| 1114 | 0166 | 21020 | Food | 22,000.00 |
| 1114 | 0166 | 21050 | Medical Supplies | 750.00 |
| 1114 | 0166 | 21060 | Training Supplies | 3,000.00 |
| 1114 | 0166 | 21080 | Counseling Supplies | 750.00 |
| 1114 | 0166 | 21090 | Shelter Furnishings | 1,500.00 |
| 1114 | 0166 | 21110 | Shelter Resident Supplies | 12,000.00 |
| 1114 | 0166 | 23003 | Grounds | 5,000.00 |
| 1114 | 0166 | 24207 | Maint & Repair Supplies | 3,000.00 |
| 1114 | 0166 | 30004 | Repairs; Equipment/Vehicle | 5,000.00 |
| 1114 | 0166 | 30013 | Professional Services | 16,000.00 |
| 1114 | 0166 | 30028 | Training/Travel | 25,000.00 |
| 1114 | 0166 | 30225 | Client Activity Fees | 4,500.00 |
| 1114 | 0166 | 30335 | Public Information | 1,250.00 |
| 1114 | 0166 | 31120 | Building Management | 36,500.00 |
| 1114 | 0166 | 31170 | Mnt Contracts | 1,500.00 |
| 1114 | 0166 | 31180 | Insurance | 16,055.00 |
| 1114 | 0166 | 31190 | Shelter Fleet Maint | 2,500.00 |
| 1114 | 0166 | 31229 | Agency Membership Fee | 12,000.00 |
| 1114 | 0166 | 36002 | Trash Pickup Etc | 2,000.00 |
| 1114 | 0166 | 40002 | Furniture | 15,000.00 |
| 1114 | 0166 | 41003 | Computer Equipment/Other | 19,750.00 |
| | | | | 1,649,919.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|-----|------|------------------|------------------------------|
|------|-----|------|------------------|------------------------------|

PUBLIC SAFETY LIT FUNDS

Commissioners 1170-0068 Public Safety LIT Fund

| | | | | |
|------|------|-------|---------------------------|-------------------|
| 1170 | 0068 | 47100 | Equipment-Law Enforcement | 165,000.00 |
| | | | | 165,000.00 |

Courts 1170-0225 Public Safety LIT Fund

| | | | | |
|------|------|-------|-------------------------------|-------------------|
| 1170 | 0225 | 30117 | Security-Contractual Services | 249,101.00 |
| | | | | 249,101.00 |

Fleet 1170-0307 Public Safety LIT Fund

| | | | | |
|------|------|-------|---|-------------------|
| 1170 | 0307 | 15880 | Fleet/Building Administrator (<i>Split</i>) | 16,760.00 |
| 1170 | 0307 | 17601 | Longevity | 150.00 |
| 1170 | 0307 | 18001 | FT Self Insurance | 2,750.00 |
| 1170 | 0307 | 18101 | FICA | 1,294.00 |
| 1170 | 0307 | 18201 | PERF | 2,380.00 |
| 1170 | 0307 | 31006 | Sheriff Maint | 85,000.00 |
| 1170 | 0307 | 31004 | Animal Control Maint | 1,200.00 |
| 1170 | 0307 | 31007 | Jail Maint | 1,500.00 |
| | | | | 111,034.00 |

Jail 1170-0380 Public Safety LIT Fund

| | | | | |
|------|------|-------|-----------------------|-------------------|
| 1170 | 0380 | 10691 | Correction Officer | 45,110.00 |
| 1170 | 0380 | 10692 | Correction Officer | 45,110.00 |
| 1170 | 0380 | 10693 | Correction Officer | 45,110.00 |
| 1170 | 0380 | 10694 | Correction Officer | 45,110.00 |
| 1170 | 0380 | 10695 | Correction Officer | 45,110.00 |
| 1170 | 0380 | 17101 | Overtime | 10,000.00 |
| 1170 | 0380 | 17203 | Shift Pay | 5,720.00 |
| 1170 | 0380 | 17208 | Uniforms | 6,000.00 |
| 1170 | 0380 | 17310 | Training Bonus | 1,250.00 |
| 1170 | 0380 | 17601 | Longevity | 0.00 |
| 1170 | 0380 | 17801 | Part Time | 150,000.00 |
| 1170 | 0380 | 18001 | FT Health/Dental/Life | 55,000.00 |
| 1170 | 0380 | 18101 | FICA | 30,487.00 |
| 1170 | 0380 | 18201 | PERF | 34,261.00 |
| 1170 | 0380 | 34700 | Meals for Prisoners | 390,000.00 |
| | | | | 908,268.00 |

Probation 1170-0226 Public Safety LIT Fund

| | | | | |
|------|------|-------|--------------------------------|-----------|
| 1170 | 0226 | 14294 | Adult Intake Probation Officer | 56,075.00 |
|------|------|-------|--------------------------------|-----------|

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|------------|-------------|--|-------------------------------------|
| 1170 | 0226 | 14329 | Problem Solving Court Program Director | 72,837.00 |
| 1170 | 0226 | 18001 | FT Self Insurance | 22,000.00 |
| 1170 | 0226 | 18101 | FICA | 9,862.00 |
| 1170 | 0226 | 18201 | PERF | 18,306.00 |
| 1170 | 0226 | 30151 | CC/Juvenile Security | 10,560.00 |
| 1170 | 0226 | 32113 | Drug Testing | 125,000.00 |
| 1170 | 0226 | 32114 | Electronic Monitoring | 160,000.00 |
| | | | | 474,640.00 |

Prosecutor 1170-0009 Public Safety LIT Fund

| | | | | |
|------|------|-------|--|-------------------|
| 1170 | 0009 | 13015 | Deputy Prosecutor-Domestic Violence (Split) | 36,319.00 |
| 1170 | 0009 | 13425 | Deputy Prosecutor-Felony Sex Crimes Specialist (Split) | 36,319.00 |
| 1170 | 0009 | 18001 | FT Self Insurance | 22,000.00 |
| 1170 | 0009 | 18101 | FICA | 5,557.00 |
| 1170 | 0009 | 18201 | PERF | 10,315.00 |
| | | | | 110,510.00 |

Sheriff 1170-0005 Public Safety LIT Fund

| | | | | |
|------|------|-------|----------------------------|-----------|
| 1170 | 0005 | 10011 | Deputy Detective | 60,820.00 |
| 1170 | 0005 | 10013 | Deputy | 58,906.00 |
| 1170 | 0005 | 10031 | Deputy | 55,557.00 |
| 1170 | 0005 | 10032 | Deputy | 55,557.00 |
| 1170 | 0005 | 10033 | Deputy | 55,557.00 |
| 1170 | 0005 | 10034 | Deputy | 60,820.00 |
| 1170 | 0005 | 10035 | Deputy | 58,906.00 |
| 1170 | 0005 | 10036 | Deputy | 60,820.00 |
| 1170 | 0005 | 10037 | Deputy | 58,906.00 |
| 1170 | 0005 | 10039 | Deputy | 58,906.00 |
| 1170 | 0005 | 10681 | Administrative Coordinator | 47,196.00 |
| 1170 | 0005 | 15133 | Sergeant | 65,416.00 |
| 1170 | 0005 | 15134 | Sergeant | 65,416.00 |
| 1170 | 0005 | 15135 | Sergeant | 67,933.00 |
| 1170 | 0005 | 15161 | Administrative Coordinator | 45,386.00 |
| 1170 | 0005 | 15162 | Administrative Coordinator | 40,852.00 |
| 1170 | 0005 | 15400 | Animal Management Officer | 39,916.00 |
| 1170 | 0005 | 17020 | Detective Supplemental | 1,400.00 |
| 1170 | 0005 | 17102 | Deputies Overtime | 27,000.00 |
| 1170 | 0005 | 17104 | Clerical Overtime | 5,000.00 |
| 1170 | 0005 | 17105 | Animal Overtime | 2,200.00 |
| 1170 | 0005 | 17203 | Shift Pay | 20,100.00 |
| 1170 | 0005 | 17208 | Uniforms | 22,400.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|------------------------------------|------------------------------|
| 1170 | 0005 | 17212 | Education Incentive - Merit Deputy | 15,000.00 |
| 1170 | 0005 | 17601 | Longevity | 9,600.00 |
| 1170 | 0005 | 18001 | FT Self Insurance | 187,000.00 |
| 1170 | 0005 | 18004 | Sheriff Pension | 12,500.00 |
| 1170 | 0005 | 18101 | FICA | 81,058.00 |
| 1170 | 0005 | 18201 | PERF | 19,836.00 |
| 1170 | 0005 | 20008 | Animal Control Equipment | 8,275.00 |
| 1170 | 0005 | 20011 | Other Supplies | 10,000.00 |
| 1170 | 0005 | 22633 | Supplies - Search & Rescue | 2,500.00 |
| 1170 | 0005 | 23901 | Deputy Equipment | 53,000.00 |
| 1170 | 0005 | 30013 | Professional Services | 2,200.00 |
| 1170 | 0005 | 30028 | Training/Travel | 7,000.00 |
| 1170 | 0005 | 38011 | Repairs - Search & Rescue | 2,500.00 |
| 1170 | 0005 | 40021 | Equipment - Search & Rescue | 15,000.00 |
| 1170 | 0005 | 47100 | Equipment - Law Enforcement | 20,000.00 |
| | | | | 1,480,439.00 |

Technical Services 1170-0106 Public Safety LIT Fund

| | | | | |
|------|------|-------|-----------------------|------------------|
| 1170 | 0106 | 30072 | Telephone Maintenance | 70,000.00 |
| | | | | 70,000.00 |

EMERGENCY DISPATCH - 1222-0000 E911 Fund

| | | | TOTAL SALARIES & Benefits | |
|------|------|-------|---------------------------|---------------------|
| 1222 | 0000 | 30006 | Contractual | 620,000.00 |
| 1222 | 0000 | 30028 | Training/Travel | 25,000.00 |
| 1222 | 0000 | 31065 | City Interlocal | 700,000.00 |
| | | | | 1,345,000.00 |

4933-0000 PSAP LIT Fund

| | | | | |
|------|------|-------|-----------------|---------------------|
| 4933 | 0000 | 31065 | City Interlocal | 2,913,929.22 |
| | | | | 2,913,929.22 |

ELECTION FUND

Clerk 1215-0010 Election - Voter Registration Fund

| | | | | |
|------|------|-------|--------------------------|-----------|
| 1215 | 0010 | 10011 | Voter Registration Clerk | 36,546.00 |
| 1215 | 0010 | 10013 | Voter Registration Clerk | 36,546.00 |
| 1215 | 0010 | 17601 | Longevity | 800.00 |
| 1215 | 0010 | 17801 | Part Time | 30,000.00 |
| 1215 | 0010 | 18001 | FT Self Insurance | 22,000.00 |
| 1215 | 0010 | 18101 | FICA | 7,948.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|--------------------------|------------------------------|
| 1215 | 0010 | 18201 | PERF | 10,380.00 |
| 1215 | 0010 | 20001 | Office Supplies | 3,000.00 |
| 1215 | 0010 | 30003 | Printing & Subscriptions | 8,000.00 |
| 1215 | 0010 | 30005 | Dues | 100.00 |
| 1215 | 0010 | 30006 | Contractual | 15,000.00 |
| 1215 | 0010 | 30028 | Training/Travel | 2,000.00 |
| 1215 | 0010 | 30041 | Software | 1,000.00 |
| 1215 | 0010 | 30800 | Postage | 8,000.00 |
| | | | | 181,320.00 |

Clerk 1215-0062 Election - Election Board Fund

| | | | | |
|------|------|-------|--------------------------------|------------|
| 1215 | 0062 | 12002 | Election Supervisor | 37,893.00 |
| 1215 | 0062 | 17101 | Overtime | 25,000.00 |
| 1215 | 0062 | 17301 | Board Members | 4,800.00 |
| 1215 | 0062 | 17501 | Inspectors-Election | 15,000.00 |
| 1215 | 0062 | 17502 | Judges-Election | 25,000.00 |
| 1215 | 0062 | 17503 | Precinct Sheriff- Election | 5,000.00 |
| 1215 | 0062 | 17504 | Clerks-Election | 60,000.00 |
| 1215 | 0062 | 17505 | Janitors-Election | 1,000.00 |
| 1215 | 0062 | 17506 | Absentee Boards-Early Voting | 250,000.00 |
| 1215 | 0062 | 17507 | Travel Boards-Election | 4,000.00 |
| 1215 | 0062 | 17508 | Absentee Boards-Counters | 10,000.00 |
| 1215 | 0062 | 17509 | Absentee Boards-Leads | 15,000.00 |
| 1215 | 0062 | 17601 | Longevity | 600.00 |
| 1215 | 0062 | 17801 | Part Time | 30,000.00 |
| 1215 | 0062 | 18001 | FT Self Insurance | 11,000.00 |
| 1215 | 0062 | 18101 | FICA | 36,972.00 |
| 1215 | 0062 | 18201 | PERF | 8,931.00 |
| 1215 | 0062 | 20001 | Office Supplies | 30,000.00 |
| 1215 | 0062 | 22002 | Machine, Precinct etc | 50,000.00 |
| 1215 | 0062 | 22003 | Precinct Setup Supplies | 20,000.00 |
| 1215 | 0062 | 30006 | Contractual | 125,000.00 |
| 1215 | 0062 | 30028 | Training/Travel | 2,500.00 |
| 1215 | 0062 | 30800 | Postage | 75,000.00 |
| 1215 | 0062 | 31650 | Voting Machine Custo(Ed & Sat) | 200,000.00 |
| 1215 | 0062 | 32001 | Meals | 20,000.00 |
| 1215 | 0062 | 32004 | Freight | 2,500.00 |
| 1215 | 0062 | 32005 | Legal Notices | 500.00 |
| 1215 | 0062 | 32006 | Ballots | 100,000.00 |
| 1215 | 0062 | 32008 | Voting Machine Repair/Mnt | 5,000.00 |
| 1215 | 0062 | 32010 | Polling Places | 1,500.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|------------------|------------------------------|
| 1215 | 0062 | 38200 | Truck Rental | 5,000.00 |
| | | | | 1,177,196.00 |

HIGHWAY FUNDS

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|-----|------|------------------|------------------------------|
|------|-----|------|------------------|------------------------------|

Highway 1135-0000 Cumulative Bridge Fund

| | | | | |
|------|------|-------|--------------------------------|------------|
| 1135 | 0000 | 13308 | Bridge Crew Supervisor | 55,141.00 |
| 1135 | 0000 | 13314 | Bridge Crew Foreman | 50,544.00 |
| 1135 | 0000 | 13334 | Truck Driver/Bridge Crew | 44,616.00 |
| 1135 | 0000 | 13351 | Equipment Operator/Bridge Crew | 51,605.00 |
| 1135 | 0000 | 13352 | Equipment Operator/Bridge Crew | 44,159.00 |
| 1135 | 0000 | 17101 | Overtime | 15,000.00 |
| 1135 | 0000 | 17209 | Clothing Allowance | 6,250.00 |
| 1135 | 0000 | 17601 | Longevity | 800.00 |
| 1135 | 0000 | 18001 | FT Self Insurance | 55,000.00 |
| 1135 | 0000 | 18101 | FICA | 20,511.00 |
| 1135 | 0000 | 18201 | PERF | 37,072.00 |
| 1135 | 0000 | 20002 | Official Records | 2,500.00 |
| 1135 | 0000 | 21170 | Field Crew Supplies | 15,000.00 |
| 1135 | 0000 | 23411 | Fleet Maintenance Supplies | 50,000.00 |
| 1135 | 0000 | 23940 | Seed/Mulch/Compost/Plantings | 10,000.00 |
| 1135 | 0000 | 23950 | Pipes | 160,000.00 |
| 1135 | 0000 | 23960 | Backfill/Pavement Repair | 70,000.00 |
| 1135 | 0000 | 23970 | Signs | 10,000.00 |
| 1135 | 0000 | 30028 | Training/Travel | 3,000.00 |
| 1135 | 0000 | 30041 | Software | 7,500.00 |
| 1135 | 0000 | 30061 | On-Call Contract Services | 25,000.00 |
| 1135 | 0000 | 30200 | GIS Aerials | 30,127.00 |
| 1135 | 0000 | 30219 | Disposal Fees | 5,000.00 |
| 1135 | 0000 | 30321 | Professional Fees | 50,000.00 |
| 1135 | 0000 | 30500 | Printing & Advertising | 3,000.00 |
| 1135 | 0000 | 30700 | Gas, Oil, Lube | 100,000.00 |
| 1135 | 0000 | 31314 | Hartstrait Road CID 1890 | 0.00 |
| 1135 | 0000 | 31585 | Communication (phones, radios) | 1,000.00 |
| 1135 | 0000 | 32113 | Drug Testing | 3,000.00 |
| 1135 | 0000 | 32301 | Bridge Maintenance | 50,000.00 |
| 1135 | 0000 | 32319 | Rhorer Road #75 | 60,000.00 |
| 1135 | 0000 | 32321 | Rhorer Road #610 | 40,000.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|--------------------------------|------------------------------|
| 1135 | 0000 | 32331 | North Shore Drive Bridge 193 | 350,000.00 |
| 1135 | 0000 | 32332 | Bayles Road Bridge 45 | 60,000.00 |
| 1135 | 0000 | 33008 | Other Insurance (Non-Health) | 12,091.00 |
| 1135 | 0000 | 38230 | Rental of Equipment | 10,000.00 |
| 1135 | 0000 | 39342 | That Road Bridge #26 | 50,000.00 |
| 1135 | 0000 | 39388 | Vernal Pike Bridge #26 | 200,000.00 |
| 1135 | 0000 | 39391 | Bridge Deck, App & Asphalt Rep | 76,100.00 |
| | | | | 1,834,016.00 |

Highway 1169-0000 Local Roads & Streets Fund

| | | | | |
|------|------|-------|--------------------------------|-------------------|
| 1169 | 0000 | 23300 | Salt, Liquid Ca, De-icing Sand | 320,000.00 |
| 1169 | 0000 | 23400 | Bituminous | 200,000.00 |
| 1169 | 0000 | 30310 | General Engineering Services | 20,000.00 |
| 1169 | 0000 | 31242 | Master Thoroughfare | 30,000.00 |
| | | | | 570,000.00 |

Highway 1171-0000 County Major Bridge Fund

| | | | | |
|------|------|-------|--------------------------|---------------------|
| 1171 | 0000 | 39244 | Fullerton Pike Bridge | 1,250,000.00 |
| 1171 | 0000 | 39245 | Mt Tabor Road Bridge #13 | 1,250,000.00 |
| | | | | 2,500,000.00 |

Highway 1176-0530 MVH-Administration & Construction Fund

| | | | | |
|-------------|-------------|--------------|--------------------------|------------------|
| 1176 | 0530 | 10067 | Financial Manager | 60,112.00 |
| 1176 | 0530 | 11002 | Administrative Assistant | 45,386.00 |
| 1176 | 0530 | 15809 | Highway Superintendent | 76,752.00 |
| 1176 | 0530 | 15810 | Highway Director | 94,141.00 |
| 1176 | 0530 | 15811 | Assistant Superintendent | 59,551.00 |
| 1176 | 0530 | 15812 | Assistant Superintendent | 59,551.00 |
| 1176 | 0530 | 15813 | Project Manager | 61,215.00 |
| 1176 | 0530 | 15814 | Operations/Asset Manager | 60,112.00 |
| 1176 | 0530 | 15815 | Highway Engineer | 78,562.00 |
| 1176 | 0530 | 17101 | Overtime | 15,000.00 |
| 1176 | 0530 | 17209 | Clothing Allowance | 3,750.00 |
| 1176 | 0530 | 17601 | Longevity | 11,800.00 |
| 1176 | 0530 | 18001 | FT Self Insurance | 99,000.00 |
| 1176 | 0530 | 18101 | FICA | 47,884.00 |
| 1176 | 0530 | 18201 | PERF | 86,675.00 |
| 1176 | 0530 | 20001 | Office Supplies | 10,000.00 |
| 1176 | 0530 | 20002 | Official Records | 1,000.00 |
| 1176 | 0530 | 38312 | Other Current Charges | 500.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|------------|-------------|-------------------------|-------------------------------------|
| 1176 | 0530 | 40003 | Office Equipment | 10,000.00 |
| 1176 | 0530 | 44300 | Computer Hardware | 2,000.00 |
| 1176 | 0530 | 44400 | GIS Work Station | 3,000.00 |
| 1176 | 0530 | 44450 | County Maps | 2,000.00 |
| 1176 | 0530 | 44500 | Traffic Counters | 2,000.00 |
| | | | | 889,991.00 |

Highway 1176-0531 MVH-Maintenance & Repair Fund

| | | | | |
|------|------|-------|-------------------------------|------------|
| 1176 | 0531 | 15830 | Truck Driver | 42,391.00 |
| 1176 | 0531 | 15831 | Truck Driver | 42,391.00 |
| 1176 | 0531 | 15832 | Truck Driver | 42,391.00 |
| 1176 | 0531 | 15833 | Truck Driver | 42,391.00 |
| 1176 | 0531 | 15835 | Truck Driver | 44,616.00 |
| 1176 | 0531 | 15836 | Truck Driver | 42,391.00 |
| 1176 | 0531 | 15837 | Truck Driver | 42,391.00 |
| 1176 | 0531 | 15838 | Truck Driver | 44,616.00 |
| 1176 | 0531 | 15839 | Truck Driver | 42,391.00 |
| 1176 | 0531 | 15840 | Truck Driver | 42,391.00 |
| 1176 | 0531 | 15841 | Truck Driver | 41,039.00 |
| 1176 | 0531 | 15842 | Truck Driver | 42,391.00 |
| 1176 | 0531 | 15844 | Truck Driver | 41,039.00 |
| 1176 | 0531 | 15845 | Truck Driver | 44,616.00 |
| 1176 | 0531 | 15846 | Truck Driver | 41,039.00 |
| 1176 | 0531 | 15847 | Light Equipment Operator | 45,240.00 |
| 1176 | 0531 | 15848 | Light Equipment Operator | 45,240.00 |
| 1176 | 0531 | 15849 | Equipment Operator | 48,340.00 |
| 1176 | 0531 | 15850 | Equipment Operator | 52,936.00 |
| 1176 | 0531 | 15852 | Equipment Operator | 46,488.00 |
| 1176 | 0531 | 15853 | Equipment Operator | 52,999.00 |
| 1176 | 0531 | 15854 | Equipment Operator | 46,488.00 |
| 1176 | 0531 | 15855 | Equipment Operator | 44,159.00 |
| 1176 | 0531 | 15856 | Equipment Operator | 46,488.00 |
| 1176 | 0531 | 15857 | Sign Repair Person | 45,240.00 |
| 1176 | 0531 | 15858 | Sign Repair Person | 45,240.00 |
| 1176 | 0531 | 15859 | Maintenance/Laborer | 47,050.00 |
| 1176 | 0531 | 15860 | Communications Manager | 48,340.00 |
| 1176 | 0531 | 15867 | Fleet Maintenance Coordinator | 52,999.00 |
| 1176 | 0531 | 17101 | Overtime | 150,000.00 |
| 1176 | 0531 | 17209 | Clothing Allowance | 35,000.00 |
| 1176 | 0531 | 17801 | Part Time | 29,917.00 |
| 1176 | 0531 | 18001 | FT Self Insurance | 319,000.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|------------|-------------|--------------------------------|-------------------------------------|
| 1176 | 0531 | 18101 | FICA | 116,330.00 |
| 1176 | 0531 | 18201 | PERF | 206,714.00 |
| 1176 | 0531 | 23100 | Sewer Pipe-Guardrail | 1,000.00 |
| 1176 | 0531 | 23400 | Bituminous | 1,000,000.00 |
| 1176 | 0531 | 23411 | Fleet Maintenance Supplies | 200,000.00 |
| 1176 | 0531 | 23412 | Traffic Signal Maintenance | 30,000.00 |
| 1176 | 0531 | 23500 | Stone Gravel Etc. | 120,000.00 |
| 1176 | 0531 | 23800 | Paint, Concrete, Fence Mailbox | 3,300.00 |
| 1176 | 0531 | 23900 | Other Supplies | 1,600.00 |
| 1176 | 0531 | 23970 | Signs | 60,000.00 |
| 1176 | 0531 | 30061 | On-Call Contracting Services | 20,000.00 |
| 1176 | 0531 | 30129 | Sidewalk Rep & Maint | 100,000.00 |
| 1176 | 0531 | 30219 | Disposal Fees | 25,000.00 |
| 1176 | 0531 | 30700 | Gas, Oil & Lube | 300,000.00 |
| 1176 | 0531 | 31243 | Guardrail | 10,000.00 |
| 1176 | 0531 | 31244 | Pavement Striping | 85,000.00 |
| 1176 | 0531 | 31245 | Raise Pavement Markings | 5,000.00 |
| 1176 | 0531 | 31248 | Pavement/Thermo | 40,000.00 |
| 1176 | 0531 | 35350 | Infrastructure Preservation | 200,000.00 |
| 1176 | 0531 | 38220 | Tires, Tubes & Batteries | 50,000.00 |
| 1176 | 0531 | 38230 | Rental Of Equipment | 13,000.00 |
| | | | | 4,426,592.00 |

Highway 1176-0533 MVH-General & Undistributed Fund

| | | | | |
|------|------|-------|--------------------------------|-----------|
| 1176 | 0533 | 15803 | Master Mechanic | 50,877.00 |
| 1176 | 0533 | 15804 | Mechanic | 44,159.00 |
| 1176 | 0533 | 15805 | Mechanic | 46,488.00 |
| 1176 | 0533 | 15806 | Mechanic | 42,765.00 |
| 1176 | 0533 | 17101 | Overtime | 20,000.00 |
| 1176 | 0533 | 17201 | Snow & Ice Duty Allowance | 59,800.00 |
| 1176 | 0533 | 17202 | Mechanics Tool Allowance | 4,000.00 |
| 1176 | 0533 | 17209 | Clothing Allowance | 5,000.00 |
| 1176 | 0533 | 18001 | FT Self Insurance | 44,000.00 |
| 1176 | 0533 | 18101 | FICA | 20,892.00 |
| 1176 | 0533 | 18201 | PERF | 29,010.00 |
| 1176 | 0533 | 28210 | Repair Truck, Trailer Supplies | 17,000.00 |
| 1176 | 0533 | 30004 | Repairs; Equipment/Vehicle | 20,000.00 |
| 1176 | 0533 | 30028 | Training/Travel | 9,000.00 |
| 1176 | 0533 | 30041 | Software | 9,000.00 |
| 1176 | 0533 | 30500 | Printing & Advertising | 2,500.00 |
| 1176 | 0533 | 30801 | Postage & Freight | 5,000.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|------------------------------|------------------------------|
| 1176 | 0533 | 31585 | Communications | 11,000.00 |
| 1176 | 0533 | 32113 | Drug Testing | 6,000.00 |
| 1176 | 0533 | 33008 | Other Insurance (Non-Health) | 150,000.00 |
| 1176 | 0533 | 36003 | Utilities | 45,000.00 |
| 1176 | 0533 | 38000 | Building/Structure Repairs | 20,000.00 |
| 1176 | 0533 | 38120 | Traffic Comm. Members | 1,200.00 |
| 1176 | 0533 | 38210 | Other Garage & Mtr Supply | 35,000.00 |
| 1176 | 0533 | 38290 | Copier Maint | 6,000.00 |
| 1176 | 0533 | 41104 | Vehicle Purch | 105,000.00 |
| 1176 | 0533 | 45330 | Snow Removal Equip. | 10,000.00 |
| | | | | 818,691.00 |

STORMWATER

| <i>Highway - 1197-0000 Stormwater Management Fund</i> | | | | |
|---|-------------|--------------|-----------------------------------|------------------|
| 1197 | 0000 | 10069 | MS4 Coordinator | 67,517.00 |
| 1197 | 0000 | 10070 | Stormwater Equipment Operator | 42,828.00 |
| 1197 | 0000 | 10076 | MS4 Assistant | 57,346.00 |
| 1197 | 0000 | 11002 | Administrative Assistant | 40,852.00 |
| 1197 | 0000 | 11067 | Stormwater Inspector | 55,141.00 |
| 1197 | 0000 | 11069 | Stormwater Equipment Operator | 46,488.00 |
| 1197 | 0000 | 11070 | Stormwater Equipment Operator | 44,159.00 |
| 1197 | 0000 | 11071 | Stormwater Equipment Operator | 46,488.00 |
| 1197 | 0000 | 11072 | Stormwater Maintenance Supervisor | 57,346.00 |
| 1197 | 0000 | 11073 | Stormwater Crew Foreman | 50,544.00 |
| 1197 | 0000 | 15834 | Stormwater Truck Driver | 42,391.00 |
| 1197 | 0000 | 11000 | Elected Official (Split) | 12,480.00 |
| 1197 | 0000 | 17101 | Overtime | 7,500.00 |
| 1197 | 0000 | 17209 | Clothing Allowance | 8,750.00 |
| 1197 | 0000 | 17601 | Longevity | 2,200.00 |
| 1197 | 0000 | 17801 | Part Time | 15,000.00 |
| 1197 | 0000 | 18001 | FT Self Insurance | 123,750.00 |
| 1197 | 0000 | 18101 | FICA | 45,673.00 |
| 1197 | 0000 | 18201 | PERF | 81,094.00 |
| 1197 | 0000 | 20001 | Office Supplies | 500.00 |
| 1197 | 0000 | 20002 | Official Records | 2,500.00 |
| 1197 | 0000 | 21170 | Field Crew Supplies | 5,000.00 |
| 1197 | 0000 | 23411 | Fleet Maintenance Supplies | 30,000.00 |
| 1197 | 0000 | 23920 | Testing/Sampling Equipment | 500.00 |
| 1197 | 0000 | 23940 | Seed/Mulch /Compost/Plantings | 5,000.00 |
| 1197 | 0000 | 23950 | Pipes | 40,000.00 |
| 1197 | 0000 | 23960 | Backfill/Pavement Repair Mater | 50,000.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|--------------------------------|------------------------------|
| 1197 | 0000 | 23970 | Signs | 5,000.00 |
| 1197 | 0000 | 30004 | Repairs; Equipment/Vehicle | 12,000.00 |
| 1197 | 0000 | 30028 | Training/Travel | 5,000.00 |
| 1197 | 0000 | 30041 | Software | 8,500.00 |
| 1197 | 0000 | 30061 | On Call Construction Services | 25,000.00 |
| 1197 | 0000 | 30218 | Laboratory Fees | 1,000.00 |
| 1197 | 0000 | 30219 | Disposal Fees | 20,000.00 |
| 1197 | 0000 | 30310 | General Engineering Services | 25,000.00 |
| 1197 | 0000 | 30314 | Maint / Good Housekeeping SW | 5,000.00 |
| 1197 | 0000 | 30321 | Professional Fees | 50,000.00 |
| 1197 | 0000 | 30330 | Public Educ & Participation | 35,000.00 |
| 1197 | 0000 | 30500 | Printing & Advertising | 3,000.00 |
| 1197 | 0000 | 30700 | Gas, Oil & Lube | 50,000.00 |
| 1197 | 0000 | 30801 | Postage & Freight | 500.00 |
| 1197 | 0000 | 31585 | Communications | 1,000.00 |
| 1197 | 0000 | 32113 | Drug Testing | 500.00 |
| 1197 | 0000 | 33008 | Other Insurance (Non-Health) | 20,000.00 |
| 1197 | 0000 | 33010 | Refunds | 1,000.00 |
| 1197 | 0000 | 33033 | Lake Monroe Water Quality | 68,750.00 |
| 1197 | 0000 | 36003 | Utilities | 2,000.00 |
| 1197 | 0000 | 38230 | Rental Of Equipment | 5,000.00 |
| 1197 | 0000 | 38290 | Copier Maint | 500.00 |
| 1197 | 0000 | 39222 | Baby Creek #3 SW | 500,000.00 |
| 1197 | 0000 | 39288 | Stipp Rd/Moores Ck #16 & #4 SW | 500,000.00 |
| | | | | 2,324,797.00 |

TIF FUNDS

Highway - 4920-0000 Westside TIF Fund

| | | | | |
|------|------|-------|----------------------------|---------------------|
| 4920 | 0000 | 31180 | Insurance | 3,000.00 |
| 4920 | 0000 | 33055 | TIF Annual Review | 9,000.00 |
| 4920 | 0000 | 37525 | Engineering & Construction | 997,000.00 |
| 4920 | 0000 | 39200 | STEM | 270,000.00 |
| 4920 | 0000 | 39945 | Disbursement to Bank | 688,635.00 |
| | | | | 1,967,635.00 |

Highway - 4921-0000 46 Corridor TIF Fund

| | | | | |
|------|------|-------|----------------------------|-------------------|
| 4921 | 0000 | 33055 | TIF Annual Review | 3,200.00 |
| 4921 | 0000 | 37525 | Engineering & Construction | 326,888.00 |
| | | | | 330,088.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|-----|------|------------------|------------------------------|
|------|-----|------|------------------|------------------------------|

Highway - 4922-0000 Fullerton Pike TIF Fund

| | | | | |
|------|------|-------|----------------------------|-------------------|
| 4922 | 0000 | 33055 | TIF Annual Review | 2,500.00 |
| 4922 | 0000 | 37525 | Engineering & Construction | 375,000.00 |
| | | | | 377,500.00 |

OTHER DEPARTMENTAL FUNDS

Assessor 1131-0000 Sales Disclosure Fund

| | | | | |
|------|------|-------|---|------------------|
| 1131 | 0000 | 10028 | Sales Disclosure Specialist/Deputy (<i>Split</i>) | 13,388.00 |
| 1131 | 0000 | 17801 | Part-Time Hourly | 22,000.00 |
| 1131 | 0000 | 18001 | FT Self Insurance | 3,630.00 |
| 1131 | 0000 | 18101 | FICA | 2,708.00 |
| 1131 | 0000 | 18201 | PERF | 1,902.00 |
| 1131 | 0000 | 30028 | Training/Travel | 5,000.00 |
| 1131 | 0000 | 30041 | Software | 10,000.00 |
| | | | | 58,628.00 |

Assessor 1224-0000 Reassessment Fund

| | | | | |
|------|------|-------|------------------------------------|-------------------|
| 1224 | 0000 | 17797 | Level 2 Assessor/App Certification | 28,000.00 |
| 1224 | 0000 | 17798 | Level 3 Assessor/App Certification | 35,000.00 |
| 1224 | 0000 | 17799 | PTABOA | 10,000.00 |
| 1224 | 0000 | 17801 | Part Time | 28,000.00 |
| 1224 | 0000 | 18101 | FICA | 7,727.00 |
| 1224 | 0000 | 22630 | Supplies | 8,000.00 |
| 1224 | 0000 | 30003 | Printing & Subscriptions | 15,000.00 |
| 1224 | 0000 | 30028 | Training/Travel | 10,000.00 |
| 1224 | 0000 | 30800 | Postage | 38,000.00 |
| 1224 | 0000 | 34310 | Trending/New Construction/Lega | 392,500.00 |
| 1224 | 0000 | 34350 | Software Services | 250,350.00 |
| 1224 | 0000 | 40003 | Office Equipment | 5,000.00 |
| 1224 | 0000 | 44300 | Computer Hardware | 5,000.00 |
| | | | | 832,577.00 |

Auditor 1181-0000 Plat Book Fund

| | | | | |
|------|------|-------|--|-----------|
| 1181 | 0000 | 10018 | Property Transfer Coordinator (<i>Split</i>) | 28,392.00 |
| 1181 | 0000 | 10045 | GIS Customer Service Representative | 52,728.00 |
| 1181 | 0000 | 17801 | Part Time | 25,000.00 |
| 1181 | 0000 | 18001 | FT Self Insurance | 16,500.00 |
| 1181 | 0000 | 18101 | FICA | 8,119.00 |
| 1181 | 0000 | 18201 | PERF | 11,520.00 |
| 1181 | 0000 | 20001 | Office Supplies | 500.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|------------------|------------------------------|
| 1181 | 0000 | 30028 | Training/Travel | 2,000.00 |
| | | | | 144,759.00 |

Auditor 1216-0000 Ineligible Deduction Fund

| | | | | |
|------|------|-------|--------------------------------|-------------------|
| 1216 | 0000 | 17024 | Auditor Supplemental TIF Neutr | 6,000.00 |
| 1216 | 0000 | 17801 | Part Time | 40,000.00 |
| 1216 | 0000 | 18101 | FICA | 3,519.00 |
| 1216 | 0000 | 20001 | Office Supplies | 5,000.00 |
| 1216 | 0000 | 20003 | Printing/Copy Supplies | 15,000.00 |
| 1216 | 0000 | 30005 | Dues | 1,100.00 |
| 1216 | 0000 | 30006 | Contractual | 175,000.00 |
| 1216 | 0000 | 30028 | Training/Travel | 5,000.00 |
| 1216 | 0000 | 32005 | Legal Notices | 10,000.00 |
| | | | | 260,619.00 |

Aviation 1107-0000 Aviation Fund

| | | | | |
|-------------|-------------|--------------|-------------------------------|------------------|
| 1107 | 0000 | 10042 | Airport Secretary | 38,002.00 |
| 1107 | 0000 | 10067 | Financial Manager | 58,532.00 |
| 1107 | 0000 | 13510 | Airport Operations Specialist | 40,677.00 |
| 1107 | 0000 | 13511 | AARF Certification | 6,000.00 |
| 1107 | 0000 | 13512 | Emergency Medical Response | 6,000.00 |
| 1107 | 0000 | 13513 | Airport Operations Specialist | 40,677.00 |
| 1107 | 0000 | 13570 | Airport Operations Specialist | 42,297.00 |
| 1107 | 0000 | 13580 | Airport Operations Specialist | 38,639.00 |
| 1107 | 0000 | 13590 | Airport Operations Specialist | 40,677.00 |
| 1107 | 0000 | 14003 | Airport Operations Manager | 57,346.00 |
| 1107 | 0000 | 15115 | Airport Director | 91,021.00 |
| 1107 | 0000 | 17601 | Longevity | 5,600.00 |
| 1107 | 0000 | 17801 | Part Time | 35,000.00 |
| 1107 | 0000 | 18001 | FT Self Insurance | 99,000.00 |
| 1107 | 0000 | 18101 | FICA | 38,286.00 |
| 1107 | 0000 | 18201 | PERF | 62,680.00 |
| 1107 | 0000 | 20001 | Office Supplies | 2,500.00 |
| 1107 | 0000 | 20110 | Grass Chemicals | 1,250.00 |
| 1107 | 0000 | 20120 | Laundry & Cleaning | 3,500.00 |
| 1107 | 0000 | 20140 | Electrical - Airfield | 14,000.00 |
| 1107 | 0000 | 20150 | Electrical - Building | 5,000.00 |
| 1107 | 0000 | 20160 | Building Hardware | 5,500.00 |
| 1107 | 0000 | 20170 | Vehicle Tire Equip Batt etc. | 5,500.00 |
| 1107 | 0000 | 20180 | Shop & Maint Supplies | 6,000.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|------------|-------------|-----------------------------------|-------------------------------------|
| 1107 | 0000 | 20190 | Fire Protection | 3,000.00 |
| 1107 | 0000 | 21060 | Training Supplies | 1,000.00 |
| 1107 | 0000 | 23005 | Tools | 2,000.00 |
| 1107 | 0000 | 23301 | Runway Deicer (Potassium Acetate) | 4,500.00 |
| 1107 | 0000 | 23500 | Stone, Gravel | 2,000.00 |
| 1107 | 0000 | 23960 | Backfill/Pavement Repair Mtls | 500.00 |
| 1107 | 0000 | 24202 | Gas Oil Lubricants | 18,000.00 |
| 1107 | 0000 | 26400 | Uniforms | 1,000.00 |
| 1107 | 0000 | 30004 | Repairs; Equipment/Vehicle | 7,000.00 |
| 1107 | 0000 | 30006 | Contractual | 10,000.00 |
| 1107 | 0000 | 30028 | Training/Travel | 15,000.00 |
| 1107 | 0000 | 30110 | Runway/Taxiway Rep & Maint | 15,000.00 |
| 1107 | 0000 | 30111 | Telephone & Postage | 10,000.00 |
| 1107 | 0000 | 30112 | Hangar Repair & Maintenance | 20,000.00 |
| 1107 | 0000 | 30120 | ATCT Operation Services | 109,000.00 |
| 1107 | 0000 | 30130 | Parking Lot Rep & Maint | 15,000.00 |
| 1107 | 0000 | 30140 | Building Heat, Plumbing, & Air | 8,500.00 |
| 1107 | 0000 | 30150 | Security Fence Repair | 40,000.00 |
| 1107 | 0000 | 30170 | Drainage, Obstructions, etc | 7,000.00 |
| 1107 | 0000 | 30180 | Publications & Dues | 7,500.00 |
| 1107 | 0000 | 30190 | Promotion & Advert | 15,000.00 |
| 1107 | 0000 | 30700 | Gas, Oil & Lube | 15,500.00 |
| 1107 | 0000 | 32000 | Water / Sewer Extension | 6,750.00 |
| 1107 | 0000 | 32005 | Legal Notices | 650.00 |
| 1107 | 0000 | 33008 | Other Insurance (Non-Health) | 55,000.00 |
| 1107 | 0000 | 36003 | Utilities | 45,000.00 |
| 1107 | 0000 | 37412 | Website Design/Development | 1,500.00 |
| 1107 | 0000 | 40002 | Furniture | 11,000.00 |
| 1107 | 0000 | 40100 | Seed & Fertilizer | 17,000.00 |
| 1107 | 0000 | 40120 | Tools & Equipment | 27,000.00 |
| 1107 | 0000 | 40130 | ARFF Equipment | 11,000.00 |
| 1107 | 0000 | 40150 | ATCT Equipment | 12,000.00 |
| | | | | 1,257,084.00 |

Clerk 1119-0000 Clerk Perpetuation Fund

| | | | | |
|------|------|-------|-------------------|-----------|
| 1119 | 0000 | 10011 | Phones Clerk | 34,726.00 |
| 1119 | 0000 | 17601 | Longevity | 200.00 |
| 1119 | 0000 | 17801 | Part Time | 20,000.00 |
| 1119 | 0000 | 18001 | FT Self Insurance | 11,000.00 |
| 1119 | 0000 | 18101 | FICA | 4,202.00 |
| 1119 | 0000 | 18201 | PERF | 4,932.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|------------------|------------------------------|
| 1119 | 0000 | 20001 | Office Supplies | 2,000.00 |
| 1119 | 0000 | 30006 | Contractual | 50,000.00 |
| 1119 | 0000 | 30800 | Postage | 500.00 |
| | | | | 127,560.00 |

Commissioners 1138-0000 Cumulative Capital Development Fund

| | | | | |
|------|------|-------|-------------------------------------|---------------------|
| 1138 | 0000 | 10023 | GIS Coordinator | 58,968.00 |
| 1138 | 0000 | 13220 | Network Operations Manager | 64,543.00 |
| 1138 | 0000 | 13260 | Senior Support Technician | 55,141.00 |
| 1138 | 0000 | 13270 | Network Technician | 52,728.00 |
| 1138 | 0000 | 13280 | Help Desk/Remote Desktop Technician | 54,829.00 |
| 1138 | 0000 | 13290 | Support Technician | 47,466.00 |
| 1138 | 0000 | 13291 | Support Technician | 52,728.00 |
| 1138 | 0000 | 15115 | Chief Technology Officer/Director | 85,884.00 |
| 1138 | 0000 | 17601 | Longevity | 3,600.00 |
| 1138 | 0000 | 18001 | FT Self Insurance | 88,000.00 |
| 1138 | 0000 | 18101 | FICA | 36,406.00 |
| 1138 | 0000 | 18201 | PERF | 67,065.00 |
| 1138 | 0000 | 30006 | Contractual | 80,000.00 |
| 1138 | 0000 | 30025 | Maintenance | 50,000.00 |
| 1138 | 0000 | 30041 | Software | 600,000.00 |
| 1138 | 0000 | 30067 | Building Repair & Maintenance | 185,000.00 |
| 1138 | 0000 | 38020 | Replacement Repair | 40,000.00 |
| 1138 | 0000 | 40001 | Equipment | 40,000.00 |
| 1138 | 0000 | 41121 | ADA Compliance | 70,000.00 |
| 1138 | 0000 | 42200 | Airport Development | 197,062.00 |
| 1138 | 0000 | 42330 | Sheriffs Vehicles | 500,000.00 |
| 1138 | 0000 | 42350 | Computer Replacement | 140,000.00 |
| 1138 | 0000 | 42375 | Parking Garage Payment | 480,000.00 |
| 1138 | 0000 | 42380 | Special Projects | 200,000.00 |
| 1138 | 0000 | 42500 | Parks/Alternative Trans | 500,000.00 |
| 1138 | 0000 | 42700 | Industrial Infrastructure | 50,000.00 |
| 1138 | 0000 | 43230 | Storm Water/Drainage | 20,000.00 |
| 1138 | 0000 | 45310 | Lease Purchase Equipment | 100,000.00 |
| | | | | 3,919,420.00 |

Commissioners 2502-0000 Cable Franchise User Fee Fund

| | | | | |
|------|------|-------|-----------------|------------|
| 2502 | 0000 | 30022 | Long Distance | 1,500.00 |
| 2502 | 0000 | 30025 | Maintenance | 10,000.00 |
| 2502 | 0000 | 30028 | Training/Travel | 12,000.00 |
| 2502 | 0000 | 30071 | Comm Access T | 297,951.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|-----------------------|------------------------------|
| 2502 | 0000 | 30072 | Telephone Maintenance | 15,000.00 |
| 2502 | 0000 | 30073 | W.F.I.U. Weatherwire | 6,000.00 |
| 2502 | 0000 | 32115 | WFHB Weather Alert | 3,000.00 |
| 2502 | 0000 | 35003 | Reprographics | 50,000.00 |
| | | | | 395,451.00 |

Convention 1127-0000 Convention Center-Visitor Tourism Fund

| | | | | |
|------|------|-------|---------------------------|---------------------|
| 1127 | 0000 | 30013 | Professional Services | 2,500.00 |
| 1127 | 0000 | 38127 | Visitor Center Services | 1,704,979.00 |
| 1127 | 0000 | 38128 | Commissioners Expense | 75,000.00 |
| 1127 | 0000 | 38129 | Convention Center Service | 347,208.00 |
| | | | | 2,129,687.00 |

Convention 4005-0000 Convention Center Operating Fund

| | | | | |
|------|------|-------|------------------------------|-------------------|
| 4005 | 0000 | 30056 | Contracts | 380,688.00 |
| 4005 | 0000 | 30067 | Building Repair Maint | 45,000.00 |
| 4005 | 0000 | 30068 | Elevator/Escalator Maint | 22,000.00 |
| 4005 | 0000 | 31075 | Convention Ctr Liability Ins | 7,000.00 |
| 4005 | 0000 | 36003 | Utilities | 120,000.00 |
| | | | | 574,688.00 |

Convention 4602-0000 Convention Center Debt Fund

| | | | | |
|------|------|-------|-------------------------------|-------------------|
| 4602 | 0000 | 32777 | Lease/Purchase Convention Ctr | 636,000.00 |
| | | | | 636,000.00 |

Convention 4909-0000 Convention Center Visitor Capital Fund

| | | | | |
|------|------|-------|----------------|-------------------|
| 4909 | 0000 | 38110 | Serv & Charges | 100,000.00 |
| | | | | 100,000.00 |

Courts 2200-0000 Alternative Dispute Fund

| | | | | |
|------|------|-------|---------------------------|------------------|
| 2200 | 0000 | 20001 | Office Supplies | 200.00 |
| 2200 | 0000 | 22605 | Publication/Subscriptions | 300.00 |
| 2200 | 0000 | 30003 | Printing & Subscriptions | 200.00 |
| 2200 | 0000 | 30006 | Contractual | 12,000.00 |
| 2200 | 0000 | 30028 | Training/Travel | 1,000.00 |
| 2200 | 0000 | 40001 | Equipment | 1,000.00 |
| | | | | 14,700.00 |

Courts 2511-0000 Jury Pay Fund

| | | | | |
|------|------|-------|---------|----------|
| 2511 | 0000 | 30800 | Postage | 1,000.00 |
|------|------|-------|---------|----------|

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|----------------------|------------------------------|
| 2511 | 0000 | 32212 | Lodging/Meals Jurors | 500.00 |
| 2511 | 0000 | 35500 | Petit Jurors | 23,000.00 |
| | | | | 24,500.00 |

Courts 8895-0000 County Incentive IV-D Fund

| 8895 | 0000 | 14140 | Title IV-D Court Commissioner (Split) | 31,673.00 |
|-------------|-------------|--------------|--|------------------|
| 8895 | 0000 | 18001 | FT Self Insurance | 2,750.00 |
| 8895 | 0000 | 18101 | FICA | 2,423.00 |
| 8895 | 0000 | 18201 | PERF | 4,498.00 |
| 8895 | 0000 | 40003 | Office Equipment | 7,000.00 |
| 8895 | 0000 | 42150 | Dictating/Transcribing | 2,500.00 |
| | | | | 50,844.00 |

Emergency 1152-0000 Emergency Mgt Right to Know Fund

| | | | | |
|------|------|-------|------------------------|------------------|
| 1152 | 0000 | 20001 | Office Supplies | 100.00 |
| 1152 | 0000 | 30028 | Training/Travel | 8,000.00 |
| 1152 | 0000 | 30800 | Postage | 50.00 |
| 1152 | 0000 | 33210 | Planning & Admin Costs | 100.00 |
| 1152 | 0000 | 33220 | Data Management | 400.00 |
| 1152 | 0000 | 44100 | Community Equipment | 500.00 |
| 1152 | 0000 | 44220 | Emerg Response Equip | 1,000.00 |
| | | | | 10,150.00 |

Health 1159-0000 Health Fund

| | | | | |
|-------------|-------------|--------------|---|------------------|
| 1159 | 0000 | 10067 | Financial Manager | 46,137.00 |
| 1159 | 0000 | 10101 | Health Commissioner | 25,426.00 |
| 1159 | 0000 | 10102 | Health Administrator | 70,889.00 |
| 1159 | 0000 | 10103 | Registrar | 50,469.00 |
| 1159 | 0000 | 10104 | Assistant Registrar | 34,726.00 |
| 1159 | 0000 | 10105 | Assistant Registrar | 34,726.00 |
| 1159 | 0000 | 10109 | Environmental Health Specialist-Wastewater | 43,826.00 |
| 1159 | 0000 | 10110 | Senior Environmental Health Specialist-Wastewater | 48,249.00 |
| 1159 | 0000 | 10111 | Environmental Health Specialist-General | 43,826.00 |
| 1159 | 0000 | 10112 | Senior Community Health Specialist | 43,426.00 |
| 1159 | 0000 | 10113 | Environmental Health Specialist-Foods | 46,137.00 |
| 1159 | 0000 | 10114 | Environmental Health Specialist-Foods | 43,826.00 |
| 1159 | 0000 | 10116 | Senior Environmental Health Specialist-Foods | 48,249.00 |
| 1159 | 0000 | 10117 | Senior Environmental Health Specialist-General | 55,001.00 |
| 1159 | 0000 | 10118 | Public Health Emergency Preparedness Coordinator | 46,137.00 |
| 1159 | 0000 | 10122 | Environmental Health Services Manager | 51,597.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|------------|-------------|---|-------------------------------------|
| 1159 | 0000 | 10123 | Population Health & Outreach Manager | 56,475.00 |
| 1159 | 0000 | 10181 | Environmental Health Specialist-General-Temporary | 41,533.00 |
| 1159 | 0000 | 11002 | Administrative Assistant | 32,888.00 |
| 1159 | 0000 | 17301 | Board Members | 2,800.00 |
| 1159 | 0000 | 17601 | Longevity | 10,200.00 |
| 1159 | 0000 | 17801 | Part Time | 105,000.00 |
| 1159 | 0000 | 18001 | FT Self Insurance | 209,000.00 |
| 1159 | 0000 | 18101 | FICA | 75,089.00 |
| 1159 | 0000 | 18201 | PERF | 122,624.00 |
| 1159 | 0000 | 20009 | Other Automotive | 800.00 |
| 1159 | 0000 | 20011 | Other Supplies | 11,300.00 |
| 1159 | 0000 | 20100 | Fuel | 5,000.00 |
| 1159 | 0000 | 21050 | Medical Supplies | 1,000.00 |
| 1159 | 0000 | 22210 | Education & Public Info | 2,500.00 |
| 1159 | 0000 | 22211 | Environmental Health | 4,750.00 |
| 1159 | 0000 | 26400 | Uniforms | 500.00 |
| 1159 | 0000 | 30003 | Printing & Subscriptions | 3,900.00 |
| 1159 | 0000 | 30004 | Repairs; Equipment/Vehicle | 800.00 |
| 1159 | 0000 | 30006 | Contractual | 1,400.00 |
| 1159 | 0000 | 30007 | Official Bond | 425.00 |
| 1159 | 0000 | 30021 | Phones & Pagers | 4,000.00 |
| 1159 | 0000 | 30028 | Training/Travel | 20,000.00 |
| 1159 | 0000 | 30190 | Promotional | 22,000.00 |
| 1159 | 0000 | 30275 | Office Lease | 3,000.00 |
| 1159 | 0000 | 30801 | Postage & Freight | 5,000.00 |
| 1159 | 0000 | 32401 | Assessment | 4,000.00 |
| 1159 | 0000 | 32410 | Personal Health Care | 221,872.00 |
| 1159 | 0000 | 32411 | Accreditation Related Services | 9,000.00 |
| 1159 | 0000 | 32412 | Vaxcare | 4,000.00 |
| 1159 | 0000 | 32420 | Environmental Health Care | 3,500.00 |
| 1159 | 0000 | 33010 | Refunds | 800.00 |
| 1159 | 0000 | 33050 | Vehicle Maintenance | 2,000.00 |
| 1159 | 0000 | 40001 | Equipment | 15,300.00 |
| | | | | 1,735,103.00 |

Health 1168-0000 Local Health Maintenance Fund

| | | | | |
|------|------|-------|------------------|-----------|
| 1168 | 0000 | 17801 | Part Time | 35,000.00 |
| 1168 | 0000 | 18101 | FICA | 2,678.00 |
| 1168 | 0000 | 20001 | Office Supplies | 5,500.00 |
| 1168 | 0000 | 21050 | Medical Supplies | 1,244.00 |
| 1168 | 0000 | 30028 | Training/Travel | 3,000.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|------------------------|------------------------------|
| 1168 | 0000 | 30041 | Software | 11,000.00 |
| 1168 | 0000 | 30500 | Printing & Advertising | 800.00 |
| 1168 | 0000 | 35210 | Personal Health Care | 22,000.00 |
| 1168 | 0000 | 40001 | Equipment | 100,000.00 |
| | | | | 181,222.00 |

Health 1206-0000 IN Local Health Trust Fund

| | | | | |
|------|------|-------|---|------------------|
| 1206 | 0000 | 10360 | Community Health Specialist-Tobacco/MRC | 42,282.00 |
| 1206 | 0000 | 17601 | Longevity | 600.00 |
| 1206 | 0000 | 18001 | FT Self Insurance | 11,000.00 |
| 1206 | 0000 | 18101 | FICA | 3,281.00 |
| 1206 | 0000 | 18201 | PERF | 6,005.00 |
| 1206 | 0000 | 30014 | Other Services | 480.00 |
| 1206 | 0000 | 30028 | Training/Travel | 1,500.00 |
| | | | | 65,148.00 |

Health 4906-0000 Public Health Emergency Fund

| | | | | |
|------|------|-------|----------------|------------------|
| 4906 | 0000 | 22630 | Supplies | 10,000.00 |
| 4906 | 0000 | 30014 | Other Services | 10,000.00 |
| | | | | 20,000.00 |

Jail 1175-0000 Misdemeanant Fund

| | | | | |
|------|------|-------|------------------------|------------------|
| 1175 | 0000 | 30006 | Contractual | 15,000.00 |
| 1175 | 0000 | 31320 | Inmate Education - GED | 5,000.00 |
| 1175 | 0000 | 31390 | Inmate Law Library | 4,800.00 |
| | | | | 24,800.00 |

Parks 1178-0000 NonReverting Capital Fund

| | | | | |
|------|------|-------|-------------------------------|------------------|
| 1178 | 0000 | 24207 | Maintenance & Repair Services | 10,000.00 |
| 1178 | 0000 | 30006 | Contractual | 2,000.00 |
| 1178 | 0000 | 30013 | Professional Services | 5,000.00 |
| 1178 | 0000 | 33010 | Refunds | 8,000.00 |
| 1178 | 0000 | 40001 | Equipment | 20,000.00 |
| 1178 | 0000 | 40004 | Buildings | 13,000.00 |
| 1178 | 0000 | 45150 | Land - Parks | 1,000.00 |
| 1178 | 0000 | 45350 | Infrastructure Improvements | 1,000.00 |
| | | | | 60,000.00 |

Probation 2504-0000 Court Alcohol & Drug User Fees

| | | | | |
|------|------|-------|-------------------------------------|-----------|
| 2504 | 0000 | 14292 | Adult Supervision Probation Officer | 50,979.00 |
|------|------|-------|-------------------------------------|-----------|

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|------------|-------------|------------------------------|-------------------------------------|
| 2504 | 0000 | 17023 | Probation Officer Supplement | 1,000.00 |
| 2504 | 0000 | 17227 | AES/Prime/Prime Plus | 20,000.00 |
| 2504 | 0000 | 17801 | Part Time | 25,000.00 |
| 2504 | 0000 | 18001 | FT Self Insurance | 11,000.00 |
| 2504 | 0000 | 18101 | FICA | 7,419.00 |
| 2504 | 0000 | 18201 | PERF | 7,382.00 |
| 2504 | 0000 | 20001 | Office Supplies | 10,000.00 |
| 2504 | 0000 | 30006 | Contractual | 5,000.00 |
| 2504 | 0000 | 30028 | Training/Travel | 8,500.00 |
| 2504 | 0000 | 30039 | Professional Memberships | 100.00 |
| 2504 | 0000 | 32111 | Equipment Expense | 8,000.00 |
| 2504 | 0000 | 32710 | Special Services | 20,000.00 |
| 2504 | 0000 | 40001 | Equipment | 2,000.00 |
| | | | | 176,380.00 |

Probation 2506-0000 Problem Solving Court Fund

| | | | | |
|------|------|-------|------------------|------------------|
| 2506 | 0000 | 17801 | Part Time | 12,500.00 |
| 2506 | 0000 | 18101 | FICA | 957.00 |
| 2506 | 0000 | 20001 | Office Supplies | 2,000.00 |
| 2506 | 0000 | 30005 | Dues | 300.00 |
| 2506 | 0000 | 30006 | Contractual | 1,000.00 |
| 2506 | 0000 | 30028 | Training/Travel | 12,500.00 |
| 2506 | 0000 | 30041 | Software | 6,750.00 |
| 2506 | 0000 | 32113 | Drug Testing | 12,000.00 |
| 2506 | 0000 | 32710 | Special Services | 500.00 |
| 2506 | 0000 | 40001 | Equipment | 2,000.00 |
| | | | | 50,507.00 |

Probation 2508-0000 Adult Probation User Fees Fund

| | | | | |
|------|------|-------|-------------------------------------|-----------|
| 2508 | 0000 | 13025 | Legal Secretary-Receptionist | 37,729.00 |
| 2508 | 0000 | 14292 | Adult Supervision Probation Officer | 49,359.00 |
| 2508 | 0000 | 14293 | Adult Supervision Probation Officer | 44,172.00 |
| 2508 | 0000 | 14294 | Adult Supervision Probation Officer | 49,359.00 |
| 2508 | 0000 | 17023 | Probation Officer Supplement | 1,000.00 |
| 2508 | 0000 | 17226 | Alcohol Education School | 15,000.00 |
| 2508 | 0000 | 17601 | Longevity | 400.00 |
| 2508 | 0000 | 17801 | Part Time | 7,500.00 |
| 2508 | 0000 | 18001 | FT Self Insurance | 44,000.00 |
| 2508 | 0000 | 18101 | FICA | 15,646.00 |
| 2508 | 0000 | 18201 | PERF | 25,648.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|--------------------------|------------------------------|
| 2508 | 0000 | 20001 | Office Supplies | 5,000.00 |
| 2508 | 0000 | 30006 | Contractual | 7,000.00 |
| 2508 | 0000 | 30028 | Training/Travel | 10,000.00 |
| 2508 | 0000 | 30039 | Professional Memberships | 500.00 |
| 2508 | 0000 | 32111 | Equipment Expense | 3,500.00 |
| 2508 | 0000 | 40001 | Equipment | 2,000.00 |
| | | | | 317,813.00 |

Probation 2509-0000 Juvenile Probation User Fees Fund

| | | | | |
|------|------|-------|-------------------|------------------|
| 2509 | 0000 | 17801 | Part Time | 5,000.00 |
| 2509 | 0000 | 18101 | FICA | 383.00 |
| 2509 | 0000 | 20001 | Office Supplies | 3,000.00 |
| 2509 | 0000 | 30006 | Contractual | 3,500.00 |
| 2509 | 0000 | 30028 | Training/Travel | 3,000.00 |
| 2509 | 0000 | 32111 | Equipment Expense | 1,000.00 |
| 2509 | 0000 | 32710 | Special Services | 1,500.00 |
| 2509 | 0000 | 40001 | Equipment | 1,500.00 |
| | | | | 18,883.00 |

Probation 2510-0000 Project Income User Fees

| | | | | |
|------|------|-------|---|-----------|
| 2510 | 0000 | 10068 | Office Manager-Community Corrections (Split) | 3,488.00 |
| 2510 | 0000 | 11410 | Probation Officer/CASP Post-Sentence (Split) | 6,118.00 |
| 2510 | 0000 | 11411 | Field Officer (Split) | 9,510.00 |
| 2510 | 0000 | 11412 | Field Officer (Split) | 7,702.00 |
| 2510 | 0000 | 11415 | Probation Officer/CASP Post-Sentence (Split) | 6,169.00 |
| 2510 | 0000 | 11416 | Field Officer (Split) | 2,635.00 |
| 2510 | 0000 | 11417 | Probation Officer/CASP Post-Sentence (Split) | 6,169.00 |
| 2510 | 0000 | 11420 | Field Officer (Split) | 4,537.00 |
| 2510 | 0000 | 11421 | Probation Officer/PSC (Split) | 33,026.00 |
| 2510 | 0000 | 11422 | Probation Officer/CASP PreTrial (Split) | 16,262.00 |
| 2510 | 0000 | 11423 | Probation Officer/CASP PreTrial (Split) | 23,404.00 |
| 2510 | 0000 | 11424 | Probation Officer-PSC (Split) | 22,665.00 |
| 2510 | 0000 | 11440 | Field Officer (Split) | 2,635.00 |
| 2510 | 0000 | 11450 | Probation Officer/CASP Post-Sentence (Split) | 9,379.00 |
| 2510 | 0000 | 11460 | Field Officer (Split) | 2,635.00 |
| 2510 | 0000 | 11470 | Community Alternative Supervision Program (CASP) Director (Split) | 9,803.00 |
| 2510 | 0000 | 11480 | Field Officer (Split) | 2,635.00 |
| 2510 | 0000 | 11491 | Field Officer (Split) | 7,528.00 |
| 2510 | 0000 | 11492 | PreTrial Services Program Director (Split) | 1,222.00 |
| 2510 | 0000 | 13019 | Legal Secretary-Receptionist (Split) | 4,766.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|--|------------------------------|
| 2510 | 0000 | 14235 | Probation Officer/CASP PreTrial (Split) | 8,832.00 |
| 2510 | 0000 | 14236 | Probation Officer/CASP PreTrial (Split) | 7,066.00 |
| 2510 | 0000 | 15115 | Deputy Chief Probation Officer/Community Corrections Executive | 13,106.00 |
| 2510 | 0000 | 17023 | Probation Officer Supplemental | 1,000.00 |
| 2510 | 0000 | 17601 | Longevity | 3,600.00 |
| 2510 | 0000 | 17801 | Part Time | 2,000.00 |
| 2510 | 0000 | 18001 | FT Self Insurance | 11,500.00 |
| 2510 | 0000 | 18101 | FICA | 16,669.00 |
| 2510 | 0000 | 18201 | PERF | 30,146.00 |
| 2510 | 0000 | 20001 | Office Supplies | 10,000.00 |
| 2510 | 0000 | 20100 | Fuel | 18,000.00 |
| 2510 | 0000 | 22105 | Supervision Incentives | 25,000.00 |
| 2510 | 0000 | 22510 | Drug Test Supplies | 2,500.00 |
| 2510 | 0000 | 27002 | Road Crew Supplies | 250.00 |
| 2510 | 0000 | 27003 | Wearing Apparel | 1,000.00 |
| 2510 | 0000 | 30003 | Printing & Subscriptions | 1,500.00 |
| 2510 | 0000 | 30006 | Contractual | 2,000.00 |
| 2510 | 0000 | 30021 | Phones & Pagers | 2,500.00 |
| 2510 | 0000 | 30028 | Training/Travel | 5,000.00 |
| 2510 | 0000 | 30069 | Vol Insurance | 6,100.00 |
| 2510 | 0000 | 30800 | Postage | 500.00 |
| 2510 | 0000 | 32111 | Equipment Expense | 7,500.00 |
| 2510 | 0000 | 32710 | Special Services | 10,000.00 |
| 2510 | 0000 | 33050 | Vehicle Maintenance | 10,000.00 |
| 2510 | 0000 | 40001 | Equipment | 2,500.00 |
| | | | | 380,557.00 |

Probation 4916-0000 Offender Transportation Fund

| | | | | |
|------|------|-------|-------------------------|-----------------|
| 4916 | 0000 | 30049 | Juvenile Transportation | 1,500.00 |
| 4916 | 0000 | 30059 | Adult Transportation | 1,500.00 |
| | | | | 3,000.00 |

Prosecutor 1155-0000 Extradition Fund

| | | | | |
|------|------|-------|----------|-----------------|
| 1155 | 0000 | 17101 | Overtime | 1,000.00 |
| 1155 | 0000 | 18101 | FICA | 77.00 |
| 1155 | 0000 | 18201 | PERF | 142.00 |
| | | | | 1,219.00 |

Prosecutor 2503-0000 Diversion User Fees

| | | | | |
|------|------|-------|---|-----------|
| 2503 | 0000 | 12107 | Misdemeanor & Traffic Infraction Specialist | 47,976.00 |
|------|------|-------|---|-----------|

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|-------------|------------|-------------|-------------------------------------|-------------------------------------|
| 2503 | 0000 | 15115 | PreTrial Diversion Program Director | 49,832.00 |
| 2503 | 0000 | 17601 | Longevity | 2,000.00 |
| 2503 | 0000 | 17801 | Part Time | 1,000.00 |
| 2503 | 0000 | 18001 | FT Self Insurance | 22,000.00 |
| 2503 | 0000 | 18101 | FICA | 7,712.00 |
| 2503 | 0000 | 18201 | PERF | 13,889.00 |
| 2503 | 0000 | 20001 | Office Supplies | 50.00 |
| 2503 | 0000 | 20100 | Fuel | 50.00 |
| 2503 | 0000 | 33010 | Refunds | 50.00 |
| 2503 | 0000 | 33050 | Vehicle Maintenance | 50.00 |
| 2503 | 0000 | 35120 | Computer Project | 50.00 |
| 2503 | 0000 | 37375 | Programs | 5,000.00 |
| 2503 | 0000 | 40001 | Equipment | 2,000.00 |
| | | | | 151,659.00 |

Public Defender 1200-0000 P. D. Supplemental Fund

| | | | | |
|-------------|-------------|--------------|---|------------------|
| 1200 | 0000 | 10001 | Chief Public Defender (Split) | 95,970.00 |
| 1200 | 0000 | 10007 | First Deputy (Split) | 12,901.00 |
| 1200 | 0000 | 10063 | Investigator | 56,056.00 |
| 1200 | 0000 | 10065 | Investigator | 46,717.00 |
| 1200 | 0000 | 11014 | Executive Assistant (Split) | 29,776.00 |
| 1200 | 0000 | 12000 | Chief Deputy Public Defender (Split) | 56,383.00 |
| 1200 | 0000 | 12100 | Senior Trial Attorney (Split) | 10,577.00 |
| 1200 | 0000 | 12105 | Senior Trial Attorney (Split) | 10,577.00 |
| 1200 | 0000 | 12110 | Senior Trial Attorney (Split) | 11,288.00 |
| 1200 | 0000 | 12115 | Senior Trial Attorney (Split) | 11,288.00 |
| 1200 | 0000 | 12120 | Senior Trial Attorney (Split) | 10,577.00 |
| 1200 | 0000 | 12125 | Senior Trial Attorney (Split) | 10,170.00 |
| 1200 | 0000 | 12130 | Senior Trial Attorney (Split) | 10,170.00 |
| 1200 | 0000 | 12140 | Deputy Public Defender | 63,245.00 |
| 1200 | 0000 | 12145 | Deputy Public Defender | 63,245.00 |
| 1200 | 0000 | 12150 | Senior Trial Attorney (Split) | 72,637.00 |
| 1200 | 0000 | 13018 | Senior Legal Secretary | 49,712.00 |
| 1200 | 0000 | 13019 | Legal Secretary | 45,386.00 |
| 1200 | 0000 | 13028 | Paralegal | 49,712.00 |
| 1200 | 0000 | 15565 | Paralegal | 47,799.00 |
| 1200 | 0000 | 17601 | Longevity | 5,800.00 |
| 1200 | 0000 | 17801 | Part Time | 18,200.00 |
| 1200 | 0000 | 18001 | FT Self Insurance | 128,810.00 |
| 1200 | 0000 | 18101 | FICA | 60,297.00 |

MONROE COUNTY BUDGETS

BUDGET YEAR: 2022

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|------|-------|------------------|------------------------------|
| 1200 | 0000 | 18201 | PERF | 108,515.00 |
| | | | | 1,085,808.00 |

| Fund | Loc | Acct | Acct Description | 2022 COUNCIL APPROVED BUDGET |
|------|-----|------|------------------|------------------------------|
|------|-----|------|------------------|------------------------------|

Recorder 1160-0000 Identification Security Protection Fund

| | | | | |
|------|------|-------|-------------|------------------|
| 1160 | 0000 | 30006 | Contractual | 11,500.00 |
| | | | | 11,500.00 |

Recorder 1217-0000 Elected Official Training Fund

| | | | | |
|------|------|-------|-----------------|------------------|
| 1217 | 0000 | 30028 | Training/Travel | 20,000.00 |
| | | | | 20,000.00 |

Surveyor 1202-0000 Surveyor's Corner Perpetuation Fund

| | | | | |
|-------------|-------------|--------------|--------------------------------------|-------------------|
| 1202 | 0000 | 12001 | Professional Surveyor (Split) | 15,989.00 |
| 1202 | 0000 | 12009 | Survey Technician (Split) | 18,956.00 |
| 1202 | 0000 | 17062 | Field Assistant Surveyor PT | 10,000.00 |
| 1202 | 0000 | 17301 | Board Members | 2,000.00 |
| 1202 | 0000 | 18001 | FT Self Insurance | 8,250.00 |
| 1202 | 0000 | 18101 | FICA | 3,592.00 |
| 1202 | 0000 | 18201 | PERF | 4,963.00 |
| 1202 | 0000 | 20001 | Office Supplies | 600.00 |
| 1202 | 0000 | 20010 | Field Clothing | 450.00 |
| 1202 | 0000 | 20100 | Fuel | 1,000.00 |
| 1202 | 0000 | 20280 | Field Operating Supplies | 4,500.00 |
| 1202 | 0000 | 30012 | Surveyor Archives Services | 4,000.00 |
| 1202 | 0000 | 30028 | Training/Travel | 2,000.00 |
| 1202 | 0000 | 31009 | Geodetic Coordinate | 40,000.00 |
| 1202 | 0000 | 36050 | Miscellaneous Expenses | 2,450.00 |
| 1202 | 0000 | 38112 | GIS | 1,000.00 |
| | | | | 119,750.00 |