### Macon-Bibb County, Georgia Budget Ordinance FY 2019 <u>Exhibit A</u>

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General Fund		
Revenues:		
Property Taxes	\$	78,059,208
Sales Taxes	\$	29,500,000
Other Taxes/Gross Receipts	\$	24,518,840
Penalties & Interest-Taxes	\$	1,225,670
Business Licenses/Permits	\$ \$ \$ \$ \$	3,631,441
Intergovernmental Revenue	\$	986,184
Payments in Lieu of Taxes	\$	766,606
Charges for Services	\$	6,446,500
Fines & Forfeitures	\$	1,832,215
Miscellaneous	\$	2,124,769
Sales and Refunds	\$ \$	135,570
Transfer from Other Funds	\$	244,997
Total Revenues General Fund	\$	149,472,000
Expenditures:		
Board of Commissioners	\$	409,600
Mayor's Office	\$	421,650
County Manager	\$	1,382,250
County Clerk	\$ \$ \$ \$ \$	294,450
Board of Elections	\$	901,475
Finance	\$	1,639,500
Purchasing	\$	203,200
County Attorney	\$	1,549,900
Information Technology	\$	4,708,120
Human Resources	\$	1,256,950
Tax Commissioner	\$	3,188,350
Tax Assessors	\$ \$ \$ \$ \$	2,078,875
Risk Management	\$	829,600
Internal Audit		249,740
Facilities Management	\$	9,624,600
Small Business Affairs	\$	159,500
General Services-Mail Services	\$	250,000
General Services-Credit Union	\$	
General Administrative Fees	Ś	400,900
Non-Departmental	\$	608,000
Superior Court Judges	\$ \$ \$ \$ \$ \$ \$ \$	1,532,800
Superior Court Clerk	\$	2,173,350
District Attorney	\$	3,435,800
State Court Judges	Ś	1,190,400
2000 2000 2000	<u> </u>	

State Court Probation	\$	1,040,200
State Court Solicitor	\$ \$ \$ \$	1,060,100
Magistrate Court	\$	463,190
Civil Court Administration	\$	978,750
Civil Court Sheriff	\$	474,550
Probate Court	\$	979,600
Juvenile Court	\$	1,238,500
Municipal Court	\$	779,350
Grand Jury	\$	30,000
Public Defender	\$	2,906,211
Sheriff's Office	\$	50,453,095
Fire Department	\$	28,326,969
Coroner	\$	468,700
Animal Welfare	\$	579,950
Emergency Management Agency	\$	370,900
Public Works	\$	5,011,800
Engineering	\$	1,481,900
Health	\$	
Welfare	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Community Services	\$	1
Recreation	\$	310,818
Parks & Beautification	\$ \$	173,858
Extension Service		293,100
Business Development Services	\$ \$ \$	1,777,000
Industrial & Urban Development	\$	357,000
Debt Service	\$	810,526
Transfer to Other Funds	\$	10,616,923
Total Expenditures General Fund	\$	149,472,000
	<u> </u>	
Crime Victim Assistance Fund	\$	79,149
Down Alexan Transferred & Education		225.076
Drug Abuse Treatment & Edu Fund	\$	225,976
Alternate Dispute Resolution Fund	\$	216,749
Alternate Dispute Resolution Fund	+	210,743
Law Library Fund	\$	26,039
Law Zibiary Fama	1	20,000
District Attorney RICO Forfeiture Fund	\$	1,428,000
<u> </u>		
Confiscated Fund	\$	163,763
Macon Bibb County Jail Fund	\$	132,000
Commissary Fund	\$	404,388
E-911 Fund	\$	3,530,219

- \$ 10,616,923

Sponsored Programs Fund	\$	761,618.00
Grants Fund	\$	24,024,201
Grants runu	+	24,024,201
Hotel Motel Tax Fund	\$	
DFACS MIL Fund	\$	832,035
Capital Improvement Fund	\$	1,400,000
capital improvement rand	+	1,400,000
SPLOST Bibb Fund	\$	6,340,390
	-	1010 500
SPLOST Macon Fund	\$	4,910,609
SPLOST 2018 Funds	\$	293,750,550
Ocmulgee Greenway Fund	\$	46,428
2042 MADO (UDA Dustrat Francis	+	CEO 000
2013 MBC/UDA Project Fund	\$	650,000
2014 TAD-2 Second St Project Fund	\$	450,000
2014 TAD-3 Renaissance Project Fund	\$	_
2014 TAD-4 Bibb Mill Center Fund	\$	
ZOIT IND T BIBS INIII GENTEI I GITA	+	
2015 MBCUDA Project Fund	\$	3,814,100
GMA Leasepool Debt Service Fund	\$	3,169,061
Solid Waste Management Fund		
SW & Recycling Admin	\$	446,915
Collections	\$ \$ \$ \$ \$	8,986,640
Landfill	\$	1,845,448
Recyclables Collection	\$	671,100
Closure and Post Closure care	\$	_
Yard Trimming Collection & Mgmt	\$	1,528,220
Total Solid Waste	\$	13,478,323
Airport Fund	\$	1,453,348
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Coliseum & Auditorium Fund	\$	1,996,950
Mulberry Street Garage Fund	\$	135,000
Bowden Golf Course Fund	\$	737,577
powden don course rund	۲	111,311

\$	1,273,460
\$	3,029,575
\$	20,000,000
\$	2,063,000
ć	539,994,508
	\$

\*\*\*\*\*\*\*SPLOST 2018 FUNDS will are budgeted on a project accounting ba

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	Actual	Actual	Projected	Proposed
	2015	2016	2017	2018
Property Taxes				
Real Property Tax	\$61,722,669	\$54,094,176	\$55,330,768	\$67,350,982
Real Property Tax Prior Year	\$2,107,844	\$2,119,171	\$1,971,619	\$1,600,000
Motor Vehicle Tax	\$3,258,459	\$2,946,036	\$1,990,707	\$1,719,106
Motor Vehicle Title Ad Valorem Tax (TAVT)	\$5,216,108	\$5,386,253	\$4,936,145	\$5,200,000
Recording Intangible Tax	\$798,925	\$881,454	\$712,094	\$800,000
Railroad Equipment Tax	\$128,771	\$126,237	\$126,237	\$115,000
Real Estate Transfer Tax	\$226,800	\$242,711	\$209,265	\$200,000
Total Property Taxes	\$73,459,575	\$65,796,038	\$65,276,835	\$76,985,088
Sales Taxes		400 505 454	400.074.040	<b>420 200 000</b>
Local Option Sales Tax	\$29,792,726	\$29,507,451	\$28,674,210	\$29,300,000
Total Sales Taxes	\$29,792,726	\$29,507,451	\$28,674,210	\$29,300,000
Other Taxes and Gross Receipts	<b>.</b>	to 450 540	40.000 F70	č0 000 000
Franchise Taxes - Electric	\$8,608,173	\$9,168,619	\$8,923,573	\$9,000,000
Franchise Taxes - Gas	\$628,840	\$761,757	\$664,928	\$800,000
Franchise Taxes - Cable	\$1,779,315	\$1,840,514	\$1,834,398	\$1,800,000
Franchise Taxes - Telephone	\$490,635	\$425,381	\$428,271	\$425,000
Franchise Taxes - Railroad	\$7,000	\$7,000	\$7,000	\$7,000
Alcoholic Beverage Excise Tax Liquor	\$273,431	\$274,638	\$342,217	\$250,000
Alcoholic Beverage Excise Tax Beer	\$1,904,399	\$1,933,927	\$1,882,342	\$2,000,000
Alcoholic Beverage Excise Tax Wine	\$293,534	\$282,880	\$296,575	\$250,000
Insurance Premium Tax	\$8,083,743	\$8,960,555	\$9,706,147	\$9,900,000
Financial Gross Receipts Tax	\$434,314	\$412,110	\$412,110	\$420,000
Total Other Taxes and Gross Receipts	\$22,503,383	\$24,067,381	\$24,497,561	\$24,852,000
Penalties & Interest - Taxes				
Penalties & Interest / Real Property Penalties	\$580,066	\$454,640	\$435,240	\$500,000
Penalties & Interest / Real Property Interest	\$1,167,070	\$1,153,738	\$733,226	\$1,000,000
Penalties & Interest / Personal Property Penalties	\$142,329	\$98,114	\$75 <b>,7</b> 99	\$100,000
Penalties & Interest / Fi Fa Cost Recovery	\$170,038	\$179,610	\$175,400	\$175,000
Total Taxes	\$2,059,502	\$1,886,102	\$1,419,665	\$1,775,000
Business Licenses and Permits				
Business Licenses - Alcoholic Beverages	\$585,401	\$598,868	\$1,096,261	\$640,000
Business Lic-Privilege	\$25,637	\$125,359	\$43,331	\$125,000
Business Licenses - General	\$1,593,964	\$2,035,110	\$1,530,037	\$2,000,000
Business Lic Miscellaneous	\$3,850	\$3,360	\$2,890	\$4,000
Permits-Land Use NPDES Storm Water	\$4,966	\$10,335	\$17,888	\$5,000
Permits-Land Use Land Disturbance	\$4,722	\$23,240	\$19,080	\$5,000
Permits-Land Use Flood Plain	\$50	\$0	\$0	\$0
Permits-Land Use Utilitity R/W	\$15,748	\$7,160	\$7,230	\$7,000
Permits-Land Use Alcohol Affidavit	\$10,050	\$13,950	\$10,800	\$7,000
License & Permits-Reg Building	\$917,239	\$811,693	\$677,442	\$800,000
License & Permits-Reg Plumbing	\$21,817	\$23,677	\$20,092	\$20,000
License & Permits-Reg Electrical	\$86,925	\$108,904	\$75, <b>7</b> 99	\$100,000
License & Permits-Reg Specialty	\$6,344	\$5,559	\$9,090	\$6,000
<u> </u>	-			

	Actual	Actual –	Projected	Proposed
-	2015	2016	2017	2018
License & Permits-Reg Mechanical	\$62,899	\$73,071	\$67,423	\$70,000
License & Permits-Reg Plan Review Fees	\$51,043	\$54,488	\$53,114	\$50,000
License & Permits-Reg Miscellaneous	\$5,928	\$4,894	\$13,959	\$5,000
Total Licenses and Permits	\$3,396,582	\$3,899,668	\$3,644,436	\$3,844,000
	, , ,			
Intergovernmental	422 720	ćo	<u></u> ሰጋ 45ጋ	¢4.000
Fed Grant Department of Justice	\$33,739	\$0 \$43,034	\$3,453 \$168,082	\$4,000 \$150,000
Fed Pass Thru GEMA	\$88,808		\$8,039	\$130,000
Fed Pay In-Lieu-Of Taxes Bond Swamp National	\$7,563	\$8,176 \$0	\$0,059 \$0	\$7,500 \$0
State Grants DOT	\$22,928	•	\$110,542	\$110,542
State Grants Judicial Council of Georgia	\$110,543	\$110,542 \$13,539	\$110,342	\$110,542
State Grants DA Victim Witness	\$44,895	\$15,559 \$9,620	\$0 \$0	\$0 \$0
State Grants St Crt Victim Witness	\$29,145 \$302,304	\$306,695	\$328,639	\$310,000
Local Gov Grants / Reimb Peach Co Public Local Gov Grants / Reimb Peach Co Prosecutor	\$302,304 \$109,801	\$112,546	\$139,991	\$113,000
Local Gov Grants / Reimb Crawford Co Public	\$176,344	\$178,905	\$192,123	\$180,000
Local Gov Grants / Reimb Crawford Co Prosecutor	\$170,344	\$7,749	\$9,917	\$7,800
Local Gov Grants / Reimb Macon Water Auth GIS	\$44,587	\$24,858	\$9,047	\$25,000
Local Gov Grants / Reimb Miscellaneous	\$6,081	\$28,418	\$39,788	\$15,000
Local Gov Grants / Reimb UDA Executive Director	\$46,014	\$48,160	\$47,317	\$50,000
Local Gov Grants / Reimb Planning & Zoning	\$10,730	\$0	\$0	\$0
Total Intergovernmental	\$1,041,041	\$892,242	\$1,056,938	\$972,842
Total intelgovernmental	φ <i>z</i> ,ο (±,ο (±	φου <b>π</b> ,π τπ	<i>¥=</i> ,===,===	7-1-7-1-
Payments in Lieu of Taxes				
Local Pay In-Lieu-Of Taxes Macon Housing	\$207,497	\$198,532	\$198,532	\$180,000
Local Pay In-Lieu-Of Taxes Industrial Authority	\$25,675	\$137,837	\$191,490 ·	\$250,000
Local Pay In-Lieu-Of Taxes McDonnell-Douglas-	\$57,926	\$0	\$109,186	\$57,000
Local Pay In-Lieu-Of Taxes Zantop	\$42,512	\$42,512	\$42,512	\$42,500
Local Pay In-Lieu-Of Taxes Conv Grnd Lease	\$37,510	\$37,510	\$39,211	\$37,000
Local Pay In-Lieu-Of Taxes Wachovia Bldg	\$41,405	\$33,825	\$0	\$35,000
Local Pay In-Lieu-Of Taxes Bond Swap Natl Refuge	\$0	\$0	\$0	\$0
Local Pay In-Lieu-Of Taxes Conv Hotel-Noble	\$260,697	\$246,980	\$267,421	\$230,000
Local Pay In-Lieu-Of Taxes Four Winds	\$1,190	\$3,268	\$3,628	\$3,000
Total Payments In-Lieu of Taxes	\$674,413	\$700,464	\$851,980	\$834,500
Charges for Services				
Crt Costs Fees & Charges Superior Court Clerk	\$495,320	\$514,697	\$554,139	\$520,000
Crt Costs Fees & Charges Clerk Authority Web Site	\$36,067	\$0	\$0	\$0
Crt Costs Fees & Charges E-Commerce	\$29,458	\$30,966	\$33,176	\$30,000
Crt Costs Fees & Charges Child Support Receiver	\$17,811	\$18,625	\$16,786	\$18,000
Crt Costs Fees & Charges State Court Attorney	\$0	\$0	\$1,512	\$0
Crt Costs Fees & Charges Civil	\$875,115	\$857,248	\$842,450	\$870,000
Crt Costs Fees & Charges Pub Defender Indigent	\$3,025	\$100	\$150	\$500
Crt Costs Fees & Charges Probate Court	\$407,923	\$461,475	\$428,966	\$460,000
Crt Costs Fees & Charges Juvenile Court	\$2,484	\$1,913	\$1,267	\$2,500
Crt Costs Fees & Charges State Court Probation	\$540,737	\$572,993	\$511,077	\$580,000
Crt Costs Fees & Charges State Court Solicitor	\$3,525	\$4,025	\$2,906	\$5,000
Crt Costs Fees & Charges State Court	\$0		\$674	

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	Actual	Actual _	Projected	Proposed
	2015	2016	2017	2018
Crt Costs Fees & Charges Superior Court	\$9,467	\$4,680	\$3,460	\$5,000
Motor Vehicle Tag Fees Mail Fees	\$33,035	\$34,638	\$35,975	\$35,000
Motor Vehicle Tag Fees Tag Fees	\$135,897	\$140,077	\$137,440	\$140,000
Motor Vehicle Tag Fees Transfer Fees	\$3,254	\$2,661	\$2,566	\$3,000
Motor Vehicle Tag Fees Title Fees	\$16,505	\$15,949	\$15,192	\$16,000
Motor Vehicle Tag Fees Duplicate Registration	\$809	\$503	\$422	\$500
Motor Vehicle Tag Fees Insurance Agent Fees	\$52,640	\$55,090	\$58,280	\$55,000
Motor Vehicle Tag Fees Abandoned Vehicle	\$1,182	\$1,372	\$1,862	\$1,300
Motor Vehicle Tag Fees Penalty Fee	\$116,838	\$116,736	\$112,031	\$166,800
Motor Vehicle Tag Fees FiFa Reimb	\$11 <b>,</b> 579	\$14,160	\$16,965	\$10,000
Qualifying Fees	\$8,081	\$29,048	\$8,081	\$8,000
Mapping Service	\$862	\$810	\$810	\$800
Tax Commissions BOE Real Property	\$1,691,656	\$1,690,485	\$1,909,688	\$1,690,000
Tax Commissions BOE Personal Property	\$189,786	\$197,667	\$172,900	\$190,000
Tax Commissions State Real Property	\$17,285	\$15,455	\$5,244	\$15,000
Tax Commissions State Personal Property	\$115,413	\$131,182	\$132,886	\$130,000
Administration Fees Garbage Fees (Admin)	\$232,655	\$264,172	\$298,858	\$240,000
Administration Fees Privilege	\$17,400	\$15,150	\$13,350	\$15,000
Admin Fees General	\$7,403	\$8,061	\$7,687	\$5,000
Admin Fees PR AFLAC Retirees	\$0	\$0	\$0	\$0
Admin Fees PR Child Support	\$0	\$0	\$0	\$0
Admin Fees PR Garnishments	\$0	\$0	\$0	\$0
Admin fee Childcare Trust	\$0	\$0	\$0	\$0
Admin Fee SPLOST Transportation	\$0	\$0	\$0	\$0
Sheriff ID Investigation	\$0	\$0	\$0	\$0
Sheriff Copies & Other Fees	\$0	\$0	\$0	\$0
Admin Fees Pension Payroll Administration	\$4,000	\$0	\$18,000	\$0
Sheriff Services	\$177,760	\$228,957	\$216,459	\$250,000
Sheriff ATF Reimbursement	\$6,825	\$2,534	\$7,938	\$4,500
Sheriff Expungement	-\$30			
Sheriff Miscellaneous	\$139,772	\$115,575	\$142,493	\$115,000
Sheriff Airport Security	\$1,571	\$615	\$0	\$7,000
Sheriff (Jail) Housing Prisoners - Federal	\$69,344	\$39,468	\$45,540	\$30,000
Sheriff (Jail) Housing Prisoners - Other	\$104			
Driveway and Sidewalk Repairs	\$3,955	\$0	\$0	\$0
Special Assessments Paving	\$28,898	\$39,397	\$38,604	\$30,000
Special Assessments Signals & Signs	\$1,085	<b>\$1,</b> 975	\$0	\$2,000
Special Assessments Right of Ways	\$222,106	\$235,583	\$262,945	\$200,000
Demolition	\$0	\$0	\$959	\$0
Telecommunication Data and Internet	\$0	\$0	\$1,800	\$0
Tower Fees MWA-Subs Fees	\$17,101	\$14,787	\$15,379	\$15,000
Tower Fees MCCG-Subs			\$0	
Tower Fees Board of Education Subs	\$8,358	\$8,692	\$9,040	\$8,000
Tower Fees T-Mobile Lease	\$34,807	\$36,547	\$36,547	\$37,000
Tower Fees Nextel Lease	\$47,032	\$49,383	\$51 <b>,</b> 853	\$50,000
Tower Fees Sprint Lease	\$28,095	\$29,218	\$30,387	\$29,000
Tower Fees IRS Lease	\$12,350	\$12,843	\$13,098	\$13,000

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	Actual	Actual	Projected	Proposed
	2015	2016	2017	2018
Tower Fees Cricket Lease	\$32,969	\$34,287	\$35,659	\$35,000
Tower Fees Other	\$565	\$299	\$312	\$500
Tower Fees MTA				£.= ===
Animal Welfare Adoptions	\$12,181	\$23,161	\$46,002	\$15,000
Animal Welfare Owner Surrender Fees	\$560	\$3,300	\$6,455	\$1,000
Animal Welfare Reclaim	\$2,723	\$2,952	\$2,900	\$2,500
Animal Welfare Boarding Fee	\$2,015	\$2,010	\$1,150	\$2,000
Animal Welfare Trap Rental Fee	\$10		\$35	
Animal Welfare Out of County Surrenders	\$225	\$95	\$210	\$100
Animal Welfare Bibb Health Dept	\$3,000	\$3,197	\$100	\$3,000
Animal Welfare Private Contribution	\$4,791	\$0	\$3,122	\$5,000
Animal Welfare Dangerous Dog Registration	\$100	\$100	\$140	\$100
Animal Welfare Other Fees	\$400	\$630	\$672	\$500
Animal Welfare License Fee	\$2,460	\$1,230	\$2,930	\$2,000
Euthanization Fees			\$785	
Quarantine Daily Board Fees			\$480	
Animal Welfare Twiggs County				1
Animal Welfare Bibb County				
Recreation Fees Pool Admission	\$9,477		\$9,808	
Recreation Fees Tournament	\$0		\$0	
Recreation Fees Court Use	\$25,363		\$31,032	
Recreation Fees Program	\$178,535		\$152,769	
Recreation Fees Membership	\$4,300		\$4,625	
Recreation Fees Pro-Rental	\$0		\$1,000	
Recreation Fees Vending Machine	\$3,512		\$405	
Recreation Fees Utility	\$21,408		\$27,007	
Recreation Fees Facilities Misc	\$1,934		\$1,069	
Recreation Fees Rentals	\$78,366		\$73,925	
Rec Admin Rental Contract	\$0		\$0	
Rec Fees-Cent City Prk Program	;0	\$0	\$0	
Rec Fees-Cent City Prk Vending Machines	\$0	<b>\$</b> 0	\$0	
Rec Fees-Cent City Prk Utilities	\$0	\$0	\$0	
Rec Fees-Cent City Prk Fac Misc	\$0	\$3,895	\$0	\$4,000
Rec Fees-Cent City Prk Rentals	\$0	\$96,123	\$0	\$100,000
Rec Fees-Bloomfield Pool Admin	\$0	\$9,935	\$0	\$10,000
Rec Fees-Bloomfield Program	<b>\$</b> 0	\$172,433	-\$120	\$182,000
Rec Fees-Bloomfield Vending Mach	\$0	\$0	\$0	\$0
Rec Fees-Bloomfield Rentals	\$0	<b>\$</b> 0	\$0	\$0
Rec Fees B T Washington Pool Admiss	\$0	\$0	\$0	, \$0
Rec Fees-E Macon Pool Admiss	\$0	\$0	\$0	\$0
Rec Fees-E Macon Program	\$0	\$0	\$0	\$0
Rec Fees-E Macon Vend Mach	\$0	\$1,110	\$0	\$0
Rec Fees-E Macon Rentals	\$0 \$0	\$0	\$0	\$0
Rec Fees-F Johnson Pool Admiss	\$0 \$0	\$0 \$0	\$0 \$0	\$0
	\$0 \$0	\$0 \$0	-\$19	\$0 \$0
Rec Fees-F Johnson Program Rec Fees-F Johnson Vending Mach	\$0 \$0	\$0 \$0	\$0	\$0 \$0
	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Rec Fees-F Johnson Utilities	υ	Ų	ΨO	Ų.

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	Actual	Actual	Projected	Proposed
	2015	2016	2017	2018
Rec Fees-F Johnson Rentals	\$0	\$3,323	\$0	\$36,000
Rec Fees-Freedom Program	\$0	\$0	\$0	\$0
Rec Fees-Freedom Vending Mach	\$0	\$0	\$0	\$0
Rec Fees-Freedom Rentals	\$0	\$0	\$0	\$0
Rec Fees-J Drew Court Use	\$0	\$28,978	\$0	\$30,000
Rec Fees-J Drew Membership	\$0	\$4,040	\$0	\$4,000
Rec Fees-J Drew Pro-Rental	\$0	\$1,251	\$0	\$1,200
Rec Fees-LH Williams Program	\$0	\$0	\$0	\$0
Rec Fees-Memorial Pool Admiss	\$0	\$0	\$0	\$0
Rec Fees-Memorial Program	\$0	\$0	\$0	\$0
Rec Fees-Memorial Vending Mach	\$0	\$0	\$0	\$0
Rec Fees-Memorial Rentals	\$0	\$0	\$0	\$0
Rec Fees-N Macon Program	\$0	\$0	\$0	\$0
Rec Fees-N Macon Vending Mach	\$0	\$0	\$0	\$0
Rec Fees-N Macon Utilities		\$0	\$0	\$0
Rec Fees-N Macon Rentals	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Program	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Vending Mach	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Rentals	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Program	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Membership	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Rentals-Other	\$0	\$0	\$0	\$0
Rec Fees-Tattnall Courts Use	\$0	\$0	\$0	\$0
Rec Fees-Tattnall Membership	\$0	\$0	\$0	\$0
Rec Fees-League Fees	\$0	\$0	\$0	\$0
Parks & Beautification Special Event Rentals		\$21,750	\$25,000	\$22,000
Other Charges for Services Cemetery Lot / Sales	\$9,125	\$20,456	\$19,344	\$21,000
Total Charges for Servicese	\$6,270,366	\$6,480,067	\$6,664,638	\$6,481,000
Fines and Forfeitures				
Fines & Forfeitures-Supr Crt Court Distributions	-\$50,884	4_	4 4	40
Fines & Forfeitures-Supr Crt Court	, \$0	\$0	-\$37,473	\$0
Fines & Forfeitures-Supr Crt Restitution Pub Def	\$53,888	\$37,481	\$31,200	\$30,000
Fines & Forfeitures-Supr Crt Ga Prob Mgmt	\$13,138	\$19,328	\$16,810	\$15,000
Fines & Forfeitures-Supr Crt Ga Prob Mgmt	\$0		\$7,581	
Fines & Forfeitures-Supr Crt Clk of Crt	\$102,330	\$97,784	\$88,067	\$90,000
Fines & Forf-Civil Crt Court Fees	\$246,317	\$214,446	\$400,449	\$200,000
Fines & Forf-State Crt Bench Warrants	\$24,159	\$19,340	\$14,814	\$15,000
Fines & Forf-State Crt Prob Youth Offenders Prog	\$51,909	\$34,950	\$35,895	\$35,000
Fines & Forf-State Crt Court Distributions	-\$518 <b>,</b> 536		-\$204,421	
Fines & Forf-State Crt Probation	\$1,305,249	\$1,158,238	\$388,255	\$1,100,000
Fines & Forf-State Crt Restitution Pub Def	\$0	\$0	\$0	\$0
Fines & Forf-State Crt Probation Restitution	\$36,547	\$36,727	\$15,496	\$36,000
Fines & Forf-Juv Ct Supervision Fees	-\$100			
Fines & Forf-Muni Crt Court Fees	\$15,295	\$14,625	\$13,756	\$15,000
Fines & Forf-Muni Crt Date Surcharge	\$10,003	\$8,164	\$5,012	\$8,000
Fines & Forf-Muni Crt 10% Jail Add-On	\$0	\$0	\$0	\$0

6/28/2018 Page 5

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	Actual	Actual	Projected	Proposed
	2015	2016	2017	2018
Fines & Forf-Muni Crt ACS Debt Recovery	\$235,597	\$176,928	\$189,974	\$175,000
Fines & Forf-Muni Crt Court Fines	\$525,444	\$449,822	\$501,167	\$450,000
Fines & Forf-Muni Crt Providence Payments	\$61,245	\$76,341	\$70,021	\$75,000
Fines & Forf-Muni Crt Miscellaneous	\$115,137	\$10,249	\$10,911	\$10,000
Fines & Forf-Muni Crt Animal Welfare Surcharge	\$250	\$434	\$634	\$500
Total Fines & Forfeitures	\$2,226,988	\$1,799,742	\$1,548,148	\$2,254,500
Miscellaneous		,		
Interest Investments	\$3,177	\$1,404	\$18,080	\$1,500
Interest Bank Accts	-\$1,836	\$0	-\$15,076	
Interest Tax Commissioner	-\$13,426	\$0	-\$8,383	
Interest Raymond James	\$972,583	\$1,067,548	\$784,184	\$300,000
Unrealized Gain / Loss on Investments IPC	-\$709,418	-\$691,552	-\$500,359	\$0
Rent City Hall Annex	\$133,536	\$133,536	\$55,359	\$20,000
Rent DFACS Building	\$779,159	\$781,070	\$781,070	\$780,000
Rent DFACS WIC Program	\$21,215	\$21,215	\$21,215	\$20,000
Rent DFACS Field Office	\$62,220	\$62,220	\$62,220	\$62,200
Rent EOC Randall Building	\$37,050	\$6,390	\$0	\$6,000
Rent V.A. Randall Building	\$6,390	\$6,390	\$6,390	\$6,000
Rent Regional Commission	\$94,280	\$100,000	\$108,333	\$100,000
Rent Health Department Mental	\$434,933	\$403,750	\$403,750	\$403,750
Rent House @ Sports Complex	\$6,600	\$3,600	\$0	\$3,600
Rent Sec State Bldg Lease	\$373,271	\$82,469	\$229,553	\$120,000
Rent Mid Ga Comm Action	\$7,422	\$6,851	\$118,783	\$6,900
Rent CAL	\$4,862	\$3,978	\$4,862	\$4,000
Rent 900 11th (Ackerman)	\$1,200	\$1,200	\$1,200	\$1,200
Rent Business Development	\$0	\$0	\$0	\$0
Other Revenue US Marshall	\$41,557	\$19,571	\$33,533	\$20,000
Other Revenue Over / Short	\$118	\$171	\$38	\$120
Other Revenue Overpayments	\$180	\$153	\$49	\$200
Other Revenue Insurance Collections	\$40,316	\$121,030	\$78,910	\$120,000
Other Revenue Grand Opera House Utilities	\$7,711	\$7,894	\$6,879	\$8,000
Other Revenue Miscellaneous	\$205,856	\$110,536	\$776,288	\$110,000
Other Revenue Conv Ctr Billboard Advertising	\$11,960	\$8,113	\$8,015	\$8,000
Other Revenue City Employee Credit Union	\$71,648	\$0	, , \$0	\$70,000
Other Revenue Attorney Fees	\$13,341	\$1,500	\$62,361	\$1,500
Other Revenue Engineering Fees	\$2,219	\$0	\$310	\$0
Other Revenue Board of Elections	\$235	\$100	\$210	\$ <b>1</b> 00
Other Revenue Cox Cable IT	\$20,000	\$25,000	\$0	\$25,000
Other Revenue MWA-IT	\$25,000	\$2,280	\$25,000	\$25,000
	\$4,740	\$2,200 \$0	\$800	\$4,000
Other Revenue ITS Computer Center Other Revenue Transit Authority - IT	\$4,740 \$0	\$0	\$0	\$0
Total Miscellaneous	\$2,658,098	\$2,286,417	\$3,063,574	\$2,227,070
Sales and Refunds				
Sale of Property Real Property	\$46,800	\$51,388	\$3,500	\$45,000
Sale of Property Vehicles & Equipment	\$89,700	\$194,715	\$128,175	\$75,000
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	Actual	Actual	Projected	Proposed
	2015	2016	2017	2018
Sale of Property Scrap Material	\$31,545	\$21,058	\$16,713	\$20,000
Total Sales and Refunds	\$168,045	\$267,161	\$148,388	\$140,000
Transfers to Other Funds				
Transfers In Crime Victim Assist Fund	\$107,131	\$0	\$5,282	\$0
Transfers In Alt Dispute Resolution Fund	\$8,248	\$0	\$0	\$0
Transfers In Confiscated Fund-Sheriff	\$4,096	\$514	\$0	\$0
Transfers In Macon Bibb County Jail Fund	\$115,000	\$129,999	\$128,500	\$100,000
Transfers In Commissary Fund	\$136,220	\$0	\$0	
Transfers In Hotel Motel Tax Fund	\$73,884	\$78,838	\$67,702	\$84,000
Transfers In Special St Light District Fund	\$48,956	\$50,000	\$48,500	\$50,000
Transfers In Capital Improvement Fund-County	\$0	\$0	\$0	\$0
Transfers In Group Insurance Fund	\$500,000	\$0	\$0	\$0
Total Operating Transfers	\$1,149,089	\$259,351	\$249,984	\$234,000
Total Revenue	\$145,399,806	\$137,842,084	\$137,096,357	\$149,900,000

UPDATE 6/27/18
FY 2019 Budget

Actua 2015	al 2016	A 2017	mended Budget	6/27/20 Proposed
2015	2016	2017	2018	
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\$5,912	\$5,044	\$4,243	\$6,000	\$6,00
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\$0	\$0	\$442	\$0	\$
\$5,026	\$5,290	\$8,900	\$5,000	\$5,00
\$0	\$0	\$0	\$0	\$
\$2,426	\$885	\$0	\$0	\$
\$2,191	\$356	\$386	\$2,000	\$2,00
\$1,169	\$9,368	\$8,600	\$11,000	\$5,00
\$31,384	\$22,418	\$12,508	\$25,000	\$28,00
\$15,120	\$15,120	\$15,120	\$15,200	\$15,20
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\$3,667	298,436	\$3,427	\$2,000	\$215,500
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Employees Benefits Workers Compensation	\$10,508	\$7,575	\$7,644	\$8,000	\$8,000
	\$295,560	\$290,354	\$285,545	\$298,300	\$321,450
	,		,	,	
Public Relations - Official Admin Project					
Coordinator	\$0	\$0	\$0	\$0	\$0
Tech Services IT Services	\$0	\$0	\$0	\$0	\$0
Tech Services Multimedia Services	\$0	0	\$0 \$4.300	\$0	\$0 \$440
Repairs & Maint Vehicle-Parts	\$0 \$1.054	\$843	\$1,288	\$400	\$400
Repairs & Maint Vehicle-Labor Repairs & Maint Vehicle-Outside/Contract	\$1,054	\$1,411 \$669	\$238 \$0	\$1,200 \$0	\$1,000
Repairs & Maint Buildings	\$0 \$0	, \$0 2003	\$0 \$0	\$0 \$0	\$0 \$0
Rentals Equipment and Vehicles	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Rentals Copier Lease	\$8,788	\$7,264	\$7,742	\$8,400	\$7,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$2,432	\$1,437	\$447	\$4,000	\$2,500
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$0	\$1,218	\$0	\$0	\$0
Advertising	<b>\$</b> 0	\$0	\$0	\$0	\$0
Printing & Binding	\$1,981	\$2,196	\$3,633	\$2,000	\$4,000
Travel Hotels/Food/Other	\$10,238	\$3,871	\$5,596	\$7,000	\$6,500
Travel Auto Allowance	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$7,259	\$13,638	\$2,175	\$14,000	\$14,000
Education & Training Registration	\$5,403	\$2,980	\$2,708	\$2,500	\$2,500
Contract Labor Contractual Services	\$5,000	\$0	\$0	\$0	\$0
Operating Supplies General	\$7,652	\$4,455	\$3,626	\$3,500	\$3,500
Energy & Utilities Fuel & Lubricants	\$1,481	\$1,906	\$1,167	\$1,500	\$1,500
Food Business Meetings	\$23,707	\$10,025	\$13,265	\$10,000	\$12,000
Food Senior Event	\$0	\$0	\$0	\$0	\$0
Subscriptions Magazines	\$177	\$337	\$239	\$200	\$300
Operating Equipment General	\$0	\$0	\$1,410	\$0	\$0
Contingencies	\$45,433	\$47,258	\$38,014	\$50,000	\$45,000
	\$120,605	\$99,509	\$81,547	\$104,700	\$100,200
Total Mayor's Office	\$416,165	\$389,862	\$367,093	\$403,000	\$421,650
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County Manager - Administration					
Salaries and Wages Full Time	\$452,070	\$320,589	\$320,720	\$315,000	\$179,200
Salaries and Wages Part Time			\$2,265		
Employees Benefits Health Insurance	\$31,798	\$23,388	\$18,950	\$25,000	\$20,300
Employees Benefits Life Insurance	\$1,177	\$821	\$751	\$800	\$500
Employees Benefits FICA	\$23,893	\$16,704	\$16,683	\$16,700	\$11,200
Employees Benefits Medicare	\$6,428	\$4,534	\$4,586	\$4,600	\$2,600
Employees Benefits Pension	\$118,662	\$75,886	\$108,680	\$66,300	\$41,400
Employees Benefits Workers Compensation	\$21,850	\$11,587	\$12,112	\$12,000	\$6,800
	\$655,878	\$453,510			SECOLOGO I
		,433,3 <u>1</u> 0	\$484,747	\$440,400	\$262,000
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Prof Services Consulting Fees	\$76,130	\$0	\$20,684	\$0	\$0
Repairs & Maint Vehicle-Parts	\$0	\$0 \$2,338	\$20,684 \$1,125	\$0 \$600	\$0 \$600
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor	\$0 \$2,704	\$0 \$2,338 \$913	\$20,684 \$1,125 \$1,134	\$0 \$600 \$1,400	\$0 \$600 \$1,000
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract	\$0 \$2,704 \$0	\$0 \$2,338 \$913 \$0	\$20,684 \$1,125 \$1,134 \$109	\$0 \$600 \$1,400 \$0	\$0 \$600 \$1,000 \$0
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract Rentals Copier Lease	\$0 \$2,704 \$0 \$0	\$0 \$2,338 \$913 \$0 \$0	\$20,684 \$1,125 \$1,134 \$109 \$0	\$0 \$600 \$1,400 \$0 \$0	\$0 \$600 \$1,000 \$0 \$0
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract Rentals Copier Lease Communications Cell Phone	\$0 \$2,704 \$0 \$0 \$2,982	\$0 \$2,338 \$913 \$0 \$0 \$2,664	\$20,684 \$1,125 \$1,134 \$109 \$0 \$2,355	\$0 \$600 \$1,400 \$0 \$0 \$2,600	\$0 \$600 \$1,000 \$0 \$0 \$3,400
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract Rentals Copier Lease Communications Cell Phone Communications Postage	\$0 \$2,704 \$0 \$0 \$2,982 \$0	\$0 \$2,338 \$913 \$0 \$0 \$2,664 \$299	\$20,684 \$1,125 \$1,134 \$109 \$0 \$2,355 \$0	\$0 \$600 \$1,400 \$0 \$0 \$2,600 \$0	\$0 \$600 \$1,000 \$0 \$0 \$0 \$3,400 \$0
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract Rentals Copier Lease Communications Cell Phone Communications Postage Printing & Binding	\$0 \$2,704 \$0 \$0 \$2,982 \$0 \$0	\$0 \$2,338 \$913 \$0 \$0 \$2,664 \$299 \$719	\$20,684 \$1,125 \$1,134 \$109 \$0 \$2,355 \$0 \$0	\$0 \$600 \$1,400 \$0 \$0 \$2,600 \$0 \$0	\$0 \$600 \$1,000 \$0 \$0 \$3,400 \$0 \$0
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract Rentals Copier Lease Communications Cell Phone Communications Postage Printing & Binding Travel Hotels/Food/Other	\$0 \$2,704 \$0 \$0 \$2,982 \$0 \$0 \$7,281	\$0 \$2,338 \$913 \$0 \$0 \$2,664 \$299 \$719 \$6,612	\$20,684 \$1,125 \$1,134 \$109 \$0 \$2,355 \$0 \$0 \$7,567	\$0 \$600 \$1,400 \$0 \$0 \$2,600 \$0 \$0 \$0 \$0	\$0 \$600 \$1,000 \$0 \$0 \$3,400 \$0 \$0 \$0 \$0 \$0
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract Rentals Copier Lease Communications Cell Phone Communications Postage Printing & Binding	\$0 \$2,704 \$0 \$0 \$2,982 \$0 \$0	\$0 \$2,338 \$913 \$0 \$0 \$2,664 \$299 \$719	\$20,684 \$1,125 \$1,134 \$109 \$0 \$2,355 \$0 \$0	\$0 \$600 \$1,400 \$0 \$0 \$2,600 \$0 \$0	\$0 \$600 \$1,000 \$0 \$0 \$3,400 \$0 \$0 \$5,000 \$3,700
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract Rentals Copier Lease Communications Cell Phone Communications Postage Printing & Binding Travel Hotels/Food/Other Dues & Fees Professional Organizations Dues & Fees Other	\$0 \$2,704 \$0 \$0 \$2,982 \$0 \$0 \$7,281 \$4,633	\$0 \$2,338 \$913 \$0 \$0 \$2,664 \$299 \$719 \$6,612 \$4,395	\$20,684 \$1,125 \$1,134 \$109 \$0 \$2,355 \$0 \$0 \$7,567 \$3,117	\$0 \$600 \$1,400 \$0 \$0 \$2,600 \$0 \$0 \$7,500 \$4,500	\$0 \$600 \$1,000 \$0 \$0 \$0 \$3,400 \$0 \$0 \$5,000 \$3,700 \$0
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract Rentals Copier Lease Communications Cell Phone Communications Postage Printing & Binding Travel Hotels/Food/Other Dues & Fees Professional Organizations Dues & Fees Other Education & Training Registration	\$0 \$2,704 \$0 \$0 \$2,982 \$0 \$0 \$7,281 \$4,633 \$0	\$0 \$2,338 \$913 \$0 \$0 \$2,664 \$299 \$719 \$6,612 \$4,395 \$0	\$20,684 \$1,125 \$1,134 \$109 \$0 \$2,355 \$0 \$0 \$7,567 \$3,117 \$0	\$0 \$600 \$1,400 \$0 \$0 \$2,600 \$0 \$0 \$7,500 \$4,500	\$0 \$600 \$1,000 \$0 \$0 \$3,400 \$0 \$0 \$5,000 \$3,700
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract Rentals Copier Lease Communications Cell Phone Communications Postage Printing & Binding Travel Hotels/Food/Other Dues & Fees Professional Organizations Dues & Fees Other	\$0 \$2,704 \$0 \$0 \$2,982 \$0 \$0 \$7,281 \$4,633 \$0 \$1,315	\$0 \$2,338 \$913 \$0 \$0 \$2,664 \$299 \$719 \$6,612 \$4,395 \$0 \$4,580	\$20,684 \$1,125 \$1,134 \$109 \$0 \$2,355 \$0 \$0 \$7,567 \$3,117 \$0 \$10,307	\$0 \$600 \$1,400 \$0 \$0 \$2,600 \$0 \$7,500 \$4,500 \$0 \$2,000	\$0 \$600 \$1,000 \$0 \$0 \$3,400 \$0 \$5,000 \$3,700 \$0 \$7,700
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract Rentals Copier Lease Communications Cell Phone Communications Postage Printing & Binding Travel Hotels/Food/Other Dues & Fees Professional Organizations Dues & Fees Other Education & Training Registration Contract Labor Contractual Services	\$0 \$2,704 \$0 \$0 \$2,982 \$0 \$0 \$7,281 \$4,633 \$0 \$1,315	\$0 \$2,338 \$913 \$0 \$0 \$2,664 \$299 \$719 \$6,612 \$4,395 \$0 \$4,580 \$0	\$20,684 \$1,125 \$1,134 \$109 \$0 \$2,355 \$0 \$0 \$7,567 \$3,117 \$0 \$10,307	\$0 \$600 \$1,400 \$0 \$0 \$2,600 \$0 \$7,500 \$4,500 \$0 \$2,000	\$0 \$600 \$1,000 \$0 \$0 \$0 \$3,400 \$0 \$0 \$5,000 \$3,700 \$0 \$7,700 \$0
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract Rentals Copier Lease Communications Cell Phone Communications Postage Printing & Binding Travel Hotels/Food/Other Dues & Fees Professional Organizations Dues & Fees Other Education & Training Registration Contract Labor Contractual Services Contract Labor Interns	\$0 \$2,704 \$0 \$0 \$2,982 \$0 \$0 \$7,281 \$4,633 \$0 \$1,315 \$0 \$0	\$0 \$2,338 \$913 \$0 \$0 \$2,664 \$299 \$719 \$6,612 \$4,395 \$0 \$4,580 \$0	\$20,684 \$1,125 \$1,134 \$109 \$0 \$2,355 \$0 \$0 \$7,567 \$3,117 \$0 \$10,307 \$0 \$0	\$0 \$600 \$1,400 \$0 \$0 \$2,600 \$0 \$7,500 \$4,500 \$0 \$2,000 \$0	\$0 \$600 \$1,000 \$0 \$0 \$3,400 \$0 \$5,000 \$3,700 \$0 \$7,700 \$0 \$0
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract Rentals Copier Lease Communications Cell Phone Communications Postage Printing & Binding Travel Hotels/Food/Other Dues & Fees Professional Organizations Dues & Fees Other Education & Training Registration Contract Labor Contractual Services Contract Labor Interns Operating Supplies General	\$0 \$2,704 \$0 \$0 \$2,982 \$0 \$0 \$7,281 \$4,633 \$0 \$1,315 \$0 \$0 \$2,375	\$0 \$2,338 \$913 \$0 \$0 \$2,664 \$299 \$719 \$6,612 \$4,395 \$0 \$4,580 \$0 \$0 \$3,256	\$20,684 \$1,125 \$1,134 \$109 \$0 \$2,355 \$0 \$0 \$7,567 \$3,117 \$0 \$10,307 \$0 \$0 \$3,064	\$0 \$600 \$1,400 \$0 \$0 \$2,600 \$0 \$7,500 \$4,500 \$0 \$2,000 \$0 \$0 \$0 \$0	\$0 \$600 \$1,000 \$0 \$0 \$0 \$3,400 \$0 \$5,000 \$3,700 \$0 \$7,700 \$0 \$0 \$1,500
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract Rentals Copier Lease Communications Cell Phone Communications Postage Printing & Binding Travel Hotels/Food/Other Dues & Fees Professional Organizations Dues & Fees Other Education & Training Registration Contract Labor Contractual Services Contract Labor Interns Operating Supplies General Energy & Utilities Fuel & Lubricants	\$0 \$2,704 \$0 \$0 \$2,982 \$0 \$0 \$7,281 \$4,633 \$0 \$1,315 \$0 \$0 \$2,375 \$1,971	\$0 \$2,338 \$913 \$0 \$0 \$2,664 \$299 \$719 \$6,612 \$4,395 \$0 \$4,580 \$0 \$0 \$3,256 \$2,426	\$20,684 \$1,125 \$1,134 \$109 \$0 \$2,355 \$0 \$0 \$7,567 \$3,117 \$0 \$10,307 \$0 \$0 \$3,064 \$1,791	\$0 \$600 \$1,400 \$0 \$0 \$2,600 \$0 \$7,500 \$4,500 \$0 \$2,000 \$0 \$1,500 \$2,000	\$0 \$600 \$1,000 \$0 \$0 \$0 \$3,400 \$0 \$5,000 \$3,700 \$0 \$7,700 \$0 \$0 \$1,500 \$1,300
Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Outside/Contract Rentals Copier Lease Communications Cell Phone Communications Postage Printing & Binding Travel Hotels/Food/Other Dues & Fees Professional Organizations Dues & Fees Other Education & Training Registration Contract Labor Contractual Services Contract Labor Interns Operating Supplies General Energy & Utilities Fuel & Lubricants Food Business Meetings	\$0 \$2,704 \$0 \$0 \$2,982 \$0 \$7,281 \$4,633 \$0 \$1,315 \$0 \$0 \$2,375 \$1,971 \$3,372	\$0 \$2,338 \$913 \$0 \$0 \$2,664 \$299 \$719 \$6,612 \$4,395 \$0 \$0 \$4,580 \$0 \$0 \$3,256 \$2,426 \$2,531	\$20,684 \$1,125 \$1,134 \$109 \$0 \$2,355 \$0 \$7,567 \$3,117 \$0 \$10,307 \$0 \$0 \$3,064 \$1,791 \$2,752	\$0 \$600 \$1,400 \$0 \$0 \$0 \$2,600 \$0 \$7,500 \$4,500 \$0 \$2,000 \$0 \$1,500 \$2,000 \$2,000	\$0 \$600 \$1,000 \$0 \$0 \$0 \$3,400 \$0 \$5,000 \$3,700 \$0 \$7,700 \$0 \$1,500 \$1,300 \$1,500

-	\$103,192	\$31,342	\$57,798	\$25,800	\$26,
Total County Manager	\$759,070	\$484,852	\$542,545	\$466,200	\$288,
County Manager - Budget & Strategic Planning					
Salaries and Wages Full Time	\$447,216	\$383,516	\$403,780	\$430,000	\$338,
Salaries and Wages Part Time	\$54,208	\$14,560	\$1,590	\$0	
Employees Benefits Health Insurance	\$47,647	\$39,473	\$30,057	\$30,000	\$32,
Employees Benefits Life Insurance	\$1,660	\$1,361	\$1,178	\$1,100	\$1,
Employees Benefits FICA	\$26,383	\$22,467	\$22,426	\$24,000	\$21,
Employees Benefits Medicare	\$6,897	\$5,466	\$5,537	\$5,800	\$5,
Employees Benefits Pension	\$93,953	\$95,670	\$148,352	\$134,000	\$123,
Employees Benefits Workers Compensation	\$24,078 \$702,042	\$14,374 \$576,888	\$15,142 \$628,062	\$14,000 \$638,900	\$12, \$534,
	\$702,042	3370,866	3020,002	<b>7</b> 030,300	, , , , , , , , , , , , , , , , , , ,
Rentals Copier Lease	\$2,704	\$4,282	\$1,591	\$2,000	\$2,
Communications Cell Phone	\$3,913	\$2,998	\$3,590	\$4,000	\$4,
Communications Postage	\$0	\$405	\$452	\$300	\$
Advertising	\$1,540	\$2,111	\$3,193	\$2,700	\$5,
Printing & Binding	\$7,711	\$5,032	\$1,201	\$1,500	\$4,
Travel Hotels/Food/Other	\$1,520	\$1,270	\$206	\$3,000	\$6,
Dues & Fees Professional Organizations	\$1,231	\$700	\$1,150	\$3,000	\$3,1
Education & Training Registration	\$195	\$1,675	\$356	\$3,000	\$3,
Contract Labor Contractual Services	\$69,388	\$78,908	\$72,546	\$86,000	\$86,
Operating Supplies General	\$3,304	\$1,285	\$1,522	\$12,000	\$8,
Board Meetings	\$238	\$696	\$0	\$1,200	<b>\$2,</b> i
Smalf Equipment and Improvements	\$0	\$665	\$56	\$0	\$2,
	\$91,744	\$100,028	\$85,864	\$118,700	\$129,
Total Budget & Strategic Planning	\$793,786	\$676,916	\$713,926	\$757,600	\$664,3
	Ψ7.53,700	40,0,520	¥,,,	<u> </u>	
County Manager - Public Affairs					
Salaries and Wages Full Time	\$336,836	\$285,559	\$286,604	\$285,600	\$235,0
Employees Benefits Health Insurance	\$61,347	\$38,170	\$28,809	\$35,000	\$43,
Employees Benefits Life Insurance	\$1,618	\$1,382	\$1,329	\$1,300	\$1,7
Employees Benefits FICA	\$19,455	\$15,588	\$13,765	\$14,600	\$14,
Employees Benefits Medicare	\$4,550	\$3,900	\$3,901	\$4,100	\$3,4
Employees Benefits Pension	\$75,760	\$76,498	\$114,499	\$107,800	\$82,4
Employees Benefits Workers Compensation	\$16,502	\$9,793	\$10,748	\$10,700	\$8,9
-	\$516,068	\$430,890	\$459,654	\$459,100	\$388,7
Repairs & Maint Vehicle-Parts	\$0	\$178	\$20	\$500	ŠE
Repairs & Maint Venicle-Parts Repairs & Maint Vehicle-Labor	\$2,390	\$152	\$40	\$500	\$5
Repairs & Maint Venicle-Labor Repairs & Maint Software License & Maint	\$2,390 \$0	\$3,292	\$4,668	\$2,700	\$4,5
Repairs & Maint Software License & Maint Communications Cell Phone	\$3,687	\$3,067	\$3,143	\$3,000	7 1/- \$3,0
	\$3,067 \$0	\$3,007 \$0	\$3,143 \$0	\$3,000	<del>4</del> 5)c
Communications Postage Comm Data-Internet/Aircard/DataUsage	\$0 \$0	\$0 \$0	\$0 \$0	\$1,000	
• • • •	\$0 \$4,594	\$0 \$0	\$6,860	\$1,000	\$8,0
Advertising		\$0 \$3,295	\$0,660 \$1,783	\$650	78,0 \$4
Printing & Binding	\$1,435		\$1,783 \$3,730	\$3,800	\$3,5
ravel Hotels/Food/Other	\$3,046	\$1,891	\$3,730 \$0	\$3,800 \$0	دردډ
ravel Mileage Reimbursement	\$0 \$300	\$0 \$E1E		\$0 \$500	\$5
Oues & Fees Professional Organizations	\$390	\$515 \$756	\$535 \$4.265		
ducation & Training Registration	\$495	\$766	\$4,365 \$5,350	\$4,500	\$1,7 \$9.0
Contractual Services	\$5,840	\$6,151	\$5,250 \$1,806	\$15,000	\$9,0 \$1.0
Operating Supplies General	\$2,470	\$743	\$1,896	\$1,200	\$1,0 67
uel	\$1,128	\$195	\$118	\$1,500	\$7 8-
wards & Recognition	\$0	\$488	\$0	\$500	\$5 67.0
Operating Equipment General	\$12,976 \$38,451	\$8,346 \$29,080	\$4,036 \$36,444	\$12,000 \$60,350	\$7,0 \$41,2
		\$459,970	\$496,098	\$519,450	\$429,9
otal Public Affairs	\$554,519	Ş433,510			

Salaries and Wages Full Time	\$285,739	\$143,743	\$146,837	\$165,000	\$172,200
Salaries and Wages Part Time		\$2,688	\$10,961		\$0
Overtime		\$20	\$0		\$0
Employees Benefits Health Insurance	\$23,719	\$10,696	\$8,328	\$10,000	\$39,000
Employees Benefits Life Insurance	\$1,689	\$881	\$751	\$900	\$1,200
Employees Benefits FICA	\$17,224	\$8,667	\$8,841	\$9,000	\$10,800
Employees Benefits Medicare	\$4,028	\$2,066	\$2,227	\$2,600	\$2,600
Employees Benefits Pension	\$52,614	\$30,276	\$25,263	\$26,000	\$31,000
Employees Benefits Workers Compensation	\$12,631	\$5,196	\$5,864	\$6,500	\$6,500
	\$397,644	\$204,232	\$209,072	\$220,000	\$263,300
Tech Services IT Services	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Rentals Equipment & Vehicles	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$6,405	\$6,195	\$6,195	\$12,000	\$6,200
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Telephone-Cell	\$55	\$373	\$1,168	\$1,700	\$1,200
Communications Postage	\$0	\$138	\$0	\$0	\$0
Printing	\$133	\$0	\$0	\$250	\$0
Travel Hotels/Food/Other	\$4,334	\$3,266	\$3,007	\$2,900	\$4,100
Travel Mileage Reimbursement	\$75	\$94	\$0	\$500	\$500
Mail Room Expense	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$610	\$500	\$520	\$400	\$250
Education & Training Registration	\$2,851	\$1,155	\$2,904	\$1,700	\$1,400
Contract Labor Contractual Services	\$0	\$0	\$6,903	\$20,000	\$11,000
Operating Supplies General	\$4,221	\$3,432	\$742	\$3,500	\$3,500
Operating Supplies Office	\$0	\$177	\$464	\$500	\$0
Small Equipment and Improvements		\$874	\$0		\$3,000
	\$18,684	\$16,204	\$21,902	\$43,450	\$31,150
Total Clerk of Commission	\$416,328	\$220,437	\$230,975	\$263,450	\$294,450
Total Clerk of Commission	\$416,328	\$220,437	\$230,975	\$263,450	\$294,450
Total Clerk of Commission	\$416,328	\$220,437	\$230,975	\$263,450	\$294,450
Total Clerk of Commission  Total Commission, Mayor, County Manager, & Cle	\$416,328 \$3,423,533	\$220,437 \$2,716,863	\$230,975 \$2,867,045	\$263,450 \$2,815,100	\$294,450 \$2,507,950
Total Commission, Mayor, County Manager, & Cle				lis Sys	
Total Commission, Mayor, County Manager, & Cle	\$3,423,533	\$2,716,863	\$2,867,045	\$2,815,100	\$2,507,950
Total Commission, Mayor, County Manager, & Cle Board of Elections Salaries and Wages Full Time	\$3,423,533 \$285,739		\$2,867,045 \$269,264	\$2,815,100 \$269,000	\$2,507,950 \$264,000
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular	\$3,423,533 \$285,739 \$0	\$2,716,863 \$259,429	\$2,867,045 \$269,264 \$0	\$2,815,100 \$269,000 \$0	\$2,507,950 \$264,000 \$0
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time	\$3,423,533 \$285,739 \$0 \$0	\$2,716,863 \$259,429 \$21,365	\$2,867,045 \$269,264 \$0 \$24,856	\$2,815,100 \$269,000 \$0 \$25,000	\$2,507,950 \$264,000 \$0 \$30,000
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT	\$3,423,533 \$285,739 \$0 \$0 \$0	\$2,716,863 \$259,429	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000	\$2,507,950 \$264,000 \$0 \$30,000 \$10,000
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0	\$2,716,863 \$259,429 \$21,365 \$20,466	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$0	\$2,507,950 \$264,000 \$0 \$30,000 \$10,000 \$0
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$0 \$0 \$49,831	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$0 \$45,000	\$2,507,950 \$264,000 \$0 \$30,000 \$10,000 \$0 \$57,200
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$0 \$49,831 \$1,674	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$0 \$45,000 \$1,600	\$2,507,950 \$264,000 \$0 \$30,000 \$10,000 \$0 \$57,200 \$1,800
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$0 \$45,000 \$1,600 \$16,700	\$2,507,950 \$264,000 \$0 \$30,000 \$10,000 \$0 \$57,200 \$1,800 \$16,400
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$0 \$45,000 \$1,600 \$16,700 \$4,600	\$2,507,950 \$264,000 \$0 \$30,000 \$10,000 \$0 \$57,200 \$1,800 \$16,400 \$4,650
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$0 \$45,000 \$1,600 \$16,700 \$4,600 \$43,800	\$2,507,950 \$264,000 \$0 \$30,000 \$10,000 \$0 \$57,200 \$1,800 \$16,400 \$4,650 \$41,100
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$0 \$45,000 \$1,600 \$16,700 \$4,600 \$43,800 \$11,900	\$2,507,950 \$264,000 \$0 \$30,000 \$10,000 \$57,200 \$1,800 \$4,650 \$41,100 \$12,000
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$0 \$45,000 \$1,600 \$16,700 \$4,600 \$43,800	\$2,507,950 \$264,000 \$0 \$30,000 \$10,000 \$0 \$57,200 \$1,800 \$16,400 \$4,650 \$41,100
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$16,700 \$45,000 \$16,700 \$4,600 \$43,800 \$11,900 \$427,600	\$2,507,950 \$264,000 \$0,000 \$10,000 \$10,000 \$1,800 \$1,6400 \$4,650 \$41,100 \$12,000 \$437,150
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907 \$406,952	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100 \$421,983	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991 \$433,914	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$16,000 \$1,600 \$1,600 \$4,600 \$4,600 \$43,800 \$11,900	\$2,507,950 \$264,000 \$0,000 \$10,000 \$1,000 \$1,800 \$1,640 \$4,650 \$41,100 \$12,000 \$437,150
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation  Board Member Services	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907 \$406,952 \$10,185	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100 \$421,983 \$10,440	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991 \$433,914	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$16,700 \$45,000 \$16,700 \$4,600 \$43,800 \$11,900 \$427,600	\$2,507,950 \$264,000 \$0,000 \$10,000 \$10,000 \$1,800 \$1,6400 \$4,650 \$41,100 \$12,000 \$437,150
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation  Board Member Services Repairs and Maintenance Software	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907 \$406,952 \$10,185 \$0	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100 \$421,983 \$10,440 \$0	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991 \$433,914 \$10,440 \$0	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$16,700 \$4,600 \$4,600 \$43,800 \$11,900 \$427,600 \$600	\$2,507,950 \$264,000 \$0,000 \$10,000 \$10,000 \$1,800 \$1,6400 \$4,650 \$41,100 \$437,150 \$10,400 \$8,000 \$23,000 \$23,000 \$2,500
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation  Board Member Services Repairs and Maintenance Software Repairs & Maint Machinery & Equipment	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907 \$406,952 \$10,185 \$0 \$12,889	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100 \$421,983 \$10,440 \$0 \$35,802	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991 \$433,914 \$10,440 \$0 \$23,358	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$16,700 \$4,600 \$4,600 \$43,800 \$11,900 \$427,600 \$600 \$29,500	\$2,507,950 \$264,000 \$0,000 \$10,000 \$10,000 \$1,6400 \$4,650 \$41,100 \$12,000 \$437,150 \$10,400 \$8,000 \$23,000 \$23,000 \$8,000 \$8,000
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Workers Compensation  Board Member Services Repairs and Maintenance Software Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle Outside/Contract	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907 \$406,952 \$10,185 \$0 \$12,889 \$0	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100 \$421,983 \$10,440 \$0 \$35,802 \$3,858	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991 \$433,914 \$10,440 \$0 \$23,358 \$195	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$16,700 \$4,600 \$4,600 \$43,800 \$11,900 \$427,600 \$600 \$29,500 \$5,000	\$2,507,950 \$264,000 \$0,000 \$10,000 \$10,000 \$1,800 \$1,6400 \$4,650 \$41,100 \$437,150 \$10,400 \$8,000 \$23,000 \$23,000 \$2,500
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Health Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation  Board Member Services Repairs and Maintenance Software Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle Outside/Contract Repairs & Maint Office Equipment	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907 \$406,952 \$10,185 \$0 \$12,889 \$0 \$0	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100 \$421,983 \$10,440 \$0 \$35,802 \$3,858 \$987	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991 \$433,914 \$10,440 \$0 \$23,358 \$195 \$18,004	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$1,600 \$1,600 \$4,600 \$4,800 \$11,900 \$427,600 \$600 \$29,500 \$5,000 \$8,300	\$2,507,950 \$264,000 \$0,000 \$10,000 \$10,000 \$1,6400 \$4,650 \$41,100 \$12,000 \$437,150 \$10,400 \$8,000 \$23,000 \$23,000 \$8,000 \$8,000
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Workers Compensation  Board Member Services Repairs and Maintenance Software Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle Outside/Contract Repairs & Maint Office Equipment Rentals Land & Building	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907 \$406,952 \$10,185 \$0 \$12,889 \$0 \$0	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100 \$421,983 \$10,440 \$0 \$35,802 \$3,858 \$987 \$122,256	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991 \$433,914 \$10,440 \$0 \$23,358 \$195 \$18,004 \$94,892	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$1,600 \$1,600 \$4,600 \$4,800 \$11,900 \$427,600 \$600 \$29,500 \$5,000 \$8,300 \$146,000	\$2,507,950 \$264,000 \$0,000 \$10,000 \$10,000 \$1,800 \$1,6400 \$4,650 \$41,100 \$12,000 \$437,150 \$10,400 \$23,000 \$23,000 \$200,000
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Health Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Medicare Employees Benefits Workers Compensation  Board Member Services Repairs and Maintenance Software Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle Outside/Contract Repairs & Maint Office Equipment Rentals Land & Building Rentals Equipment & Vehicles	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907 \$406,952 \$10,185 \$0 \$12,889 \$0 \$0 \$12,553	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100 \$421,983 \$10,440 \$0 \$35,802 \$3,858 \$987 \$122,256 \$9,490	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991 \$433,914 \$10,440 \$0 \$23,358 \$195 \$18,004 \$94,892 \$9,325	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$1,600 \$1,600 \$4,600 \$4,800 \$11,900 \$427,600 \$600 \$29,500 \$5,000 \$8,300 \$146,000 \$10,000	\$2,507,950 \$264,000 \$0,000 \$10,000 \$10,000 \$1,800 \$1,6400 \$4,650 \$41,100 \$12,000 \$37,150 \$10,400 \$23,000 \$23,000 \$800 \$105,000 \$10,000
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Health Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Medicare Employees Benefits Workers Compensation  Board Member Services Repairs and Maintenance Software Repairs & Maint Machinery & Equipment Repairs & Maint Office Equipment Rentals Land & Building Rentals Equipment & Vehicles Rentals Copier Lease	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907 \$406,952 \$10,185 \$0 \$12,889 \$0 \$0 \$12,553 \$1,694	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100 \$421,983 \$10,440 \$0 \$35,802 \$3,858 \$987 \$122,256 \$9,490 \$8,428	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991 \$433,914 \$10,440 \$0 \$23,358 \$195 \$18,004 \$94,892 \$9,325 \$9,108	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$1,600 \$1,600 \$4,600 \$4,800 \$11,900 \$427,600 \$600 \$29,500 \$5,000 \$8,300 \$146,000 \$110,000 \$110,000	\$2,507,950 \$264,000 \$0,000 \$10,000 \$10,000 \$1,800 \$1,6400 \$4,650 \$41,100 \$12,000 \$37,150 \$10,400 \$23,000 \$23,000 \$800 \$105,000 \$10,000 \$11,500
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Health Insurance Employees Benefits FICA Employees Benefits SIGA Employees Benefits Medicare Employees Benefits Workers Compensation  Board Member Services Repairs and Maintenance Software Repairs & Maint Machinery & Equipment Repairs & Maint Office Equipment Rentals Land & Building Rentals Equipment & Vehicles Rentals Copier Lease Repairs & mainte Buildings	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907 \$406,952 \$10,185 \$0 \$12,889 \$0 \$0 \$115,676 \$12,553 \$1,694 \$0	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100 \$421,983 \$10,440 \$0 \$35,802 \$3,858 \$987 \$122,256 \$9,490 \$8,428 \$0	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991 \$433,914 \$10,440 \$0 \$23,358 \$195 \$18,004 \$94,892 \$9,325 \$9,108 \$10,622	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$1,600 \$1,600 \$4,600 \$4,800 \$11,900 \$427,600 \$600 \$29,500 \$8,300 \$146,000 \$11,500 \$14,241	\$2,507,950 \$264,000 \$0,000 \$10,000 \$10,000 \$1,6400 \$1,650 \$41,100 \$12,000 \$437,150 \$10,400 \$23,000 \$23,000 \$105,000 \$10,000 \$11,500 \$10,000
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Health Insurance Employees Benefits FICA Employees Benefits FICA Employees Benefits Medicare Employees Benefits Workers Compensation  Board Member Services Repairs and Maintenance Software Repairs & Maint Machinery & Equipment Repairs & Maint Office Equipment Rentals Land & Building Rentals Equipment & Vehicles Rentals Copier Lease Repairs & mainte Buildings Communications Telephone-Landline Communications Cell Phone	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907 \$406,952 \$10,185 \$0 \$12,889 \$0 \$0 \$115,676 \$12,553 \$1,694 \$0 \$0	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100 \$421,983 \$10,440 \$0 \$35,802 \$3,858 \$987 \$122,256 \$9,490 \$8,428 \$0 \$0	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991 \$433,914 \$10,440 \$0 \$23,358 \$195 \$18,004 \$94,892 \$93,25 \$9,108 \$10,622 \$0	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$10,000 \$45,000 \$1,600 \$4,600 \$4,800 \$11,900 \$427,600 \$600 \$29,500 \$5,000 \$8,300 \$146,000 \$11,500 \$14,241 \$0	\$2,507,950 \$264,000 \$0,000 \$10,000 \$10,000 \$1,6400 \$1,650 \$41,100 \$12,000 \$437,150 \$10,400 \$23,000 \$23,000 \$800 \$105,000 \$10,000 \$10,000 \$0
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Health Insurance Employees Benefits FICA Employees Benefits FICA Employees Benefits Medicare Employees Benefits Workers Compensation  Board Member Services Repairs and Maintenance Software Repairs & Maint Machinery & Equipment Repairs & Maint Office Equipment Rentals Land & Building Rentals Equipment & Vehicles Rentals Copier Lease Repairs & mainte Buildings Communications Telephone-Landline	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907 \$406,952 \$10,185 \$0 \$12,889 \$0 \$0 \$115,676 \$12,553 \$1,694 \$0 \$0 \$1,007	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100 \$421,983 \$10,440 \$0 \$35,802 \$3,858 \$987 \$122,256 \$9,490 \$8,428 \$0 \$0 \$1,052	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991 \$433,914 \$10,440 \$0 \$23,358 \$195 \$18,004 \$94,892 \$93,25 \$9,108 \$10,622 \$0 \$1,052	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$45,000 \$1,600 \$1,600 \$4,600 \$43,800 \$11,900 \$427,600 \$600 \$29,500 \$5,000 \$8,300 \$146,000 \$11,500 \$14,241 \$0 \$1,200	\$2,507,950 \$264,000 \$0,000 \$10,000 \$10,000 \$1,200 \$1,6400 \$1,650 \$41,100 \$12,000 \$37,150 \$10,400 \$23,000 \$23,000 \$105,000 \$105,000 \$10,000 \$1,200 \$1,200
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Health Insurance Employees Benefits FICA Employees Benefits FICA Employees Benefits Medicare Employees Benefits Workers Employees Benefits Workers Compensation  Board Member Services Repairs and Maintenance Software Repairs & Maint Machinery & Equipment Repairs & Maint Office Equipment Rentals Land & Building Rentals Equipment & Vehicles Rentals Copier Lease Repairs & mainte Buildings Communications Telephone—Landline Communications Cell Phone Comm Data-Internet/Aircard/DataUsage	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907 \$406,952 \$10,185 \$0 \$12,889 \$0 \$0 \$115,676 \$12,553 \$1,694 \$0 \$0 \$1,007 \$3,725	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100 \$421,983 \$10,440 \$0 \$35,802 \$3,858 \$987 \$122,256 \$9,490 \$8,428 \$0 \$0 \$1,052 \$0	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991 \$433,914 \$10,440 \$0 \$23,358 \$195 \$18,004 \$94,892 \$93,25 \$9,108 \$10,622 \$0 \$1,052 \$4,078	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$10,000 \$45,000 \$4,600 \$4,600 \$43,800 \$11,900 \$427,600 \$600 \$29,500 \$8,300 \$146,000 \$14,241 \$0 \$1,200 \$5,000	\$2,507,950 \$264,000 \$0,000 \$10,000 \$10,000 \$1,000 \$1,800 \$1,6400 \$1,650 \$41,100 \$12,000 \$437,150 \$10,400 \$23,000 \$23,000 \$20,000 \$105,000 \$10,000 \$11,500 \$10,000 \$1,200 \$0,000 \$1,200 \$0,000 \$1,200 \$0,000 \$1,200 \$0,000 \$1,200 \$0,000 \$1,200 \$0,000 \$1,200 \$0,000 \$1,200 \$0,000 \$1,200 \$0,000
Total Commission, Mayor, County Manager, & Cle  Board of Elections Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Health Insurance Employees Benefits FICA Employees Benefits FICA Employees Benefits Medicare Employees Benefits Workers Employees Benefits Workers Compensation  Board Member Services Repairs and Maintenance Software Repairs & Maint Machinery & Equipment Repairs & Maint Office Equipment Rentals Land & Building Rentals Equipment & Vehicles Rentals Copier Lease Repairs & mainte Buildings Communications Telephone-Landline Communications Cell Phone Comm Data-Internet/Aircard/DataUsage Communications Postage	\$3,423,533 \$285,739 \$0 \$0 \$0 \$0 \$49,831 \$1,674 \$14,588 \$3,762 \$37,451 \$13,907 \$406,952 \$10,185 \$0 \$12,889 \$0 \$0 \$115,676 \$12,553 \$1,694 \$0 \$0 \$1,007 \$3,725 \$8,497	\$2,716,863 \$259,429 \$21,365 \$20,466 \$46,779 \$1,616 \$15,673 \$4,069 \$38,487 \$14,100 \$421,983 \$10,440 \$0 \$35,802 \$3,858 \$987 \$122,256 \$9,490 \$8,428 \$0 \$0 \$1,052 \$0 \$33,595	\$2,867,045 \$269,264 \$0 \$24,856 \$24,852 \$0 \$37,737 \$1,650 \$17,105 \$4,178 \$40,282 \$13,991 \$433,914 \$10,440 \$0 \$23,358 \$195 \$18,004 \$94,892 \$93,25 \$9,108 \$10,622 \$0 \$1,052 \$4,078 \$456	\$2,815,100 \$269,000 \$0 \$25,000 \$10,000 \$45,000 \$1,600 \$1,600 \$43,800 \$11,900 \$427,600 \$600 \$29,500 \$5,000 \$8,300 \$146,000 \$11,500 \$14,241 \$0 \$1,200 \$5,000 \$1,200	\$2,507,950 \$264,000 \$0 \$30,000 \$10,000 \$10,000 \$1,800 \$1,800 \$4,650 \$41,100 \$12,000 \$437,150 \$10,400 \$8,000 \$23,000 \$25,000 \$105,000 \$10,000 \$11,500 \$10,000 \$12,000 \$12,000 \$10,000 \$10,000 \$12,00

Travel Hotels/Food/Other	\$1,888	\$5,448	\$4,198	\$15,000	\$11,700
Travel Mileage Reimbursement	\$1,998	\$2,281	\$1,432	\$2,500	\$3,000
Dues & Fees Professional Organizations	\$828	\$779	\$879	\$1,400	\$1,400
Education & Training Registration	\$1,350	\$3,435	\$1,960	\$5,000	\$5,500 \$8,000
Contract Labor Per Diem Election Clerk	\$5,222 \$71.645	\$10,408 \$79,170	\$8,010 \$54,238	\$8,000 \$45,000	\$110,000
Contract Labor Poliworkers	\$71,645 \$0	\$79,170 \$19,180	\$54,238 \$0	\$45,000	\$110,000
Contract Labor Security	\$19,666	\$13,180 \$61,414	\$59,004	\$32,000	\$80,000
Contract Labor Temporary Workers Other Services Security System Charge	\$19,000 \$712	\$1,424	\$1,402	\$10,000	\$2,500 \$2,500
Operating Supplies General	\$9,514	\$22,207	\$18,607	\$24,300	\$24,300
Operating Supplies Office Supplies	\$9,826	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$284	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$17,785	\$14,501	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$1,930	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$333	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$851	\$422	\$324	\$1,800	\$1,000
Food General	\$1,472	\$1,921	\$3,363	\$3,000	\$3,000
Operating Equipment General	\$6,363	\$40,137	\$64,465	\$9,500	\$7,000
Other Charges	\$0	\$0	\$0	\$0	\$0
	\$318,651	\$503,088	\$413,310	\$417,141	\$464,325
Total Poord of Flortions	\$725 602	\$925,071	\$847,224	\$844,741	\$901,475
Total Board of Elections	\$725,603	9323,071	7047,224	7077,74	y,,,,,,,,
Finance					
Salaries and Wages Full Time	\$1,059,049	\$956,913	\$1,020,109	\$1,032,000	\$1,021,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$15,295	\$4,564	\$3,423	\$10,000	\$10,000
Employees Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$154,806	\$129,245	\$114,456	\$140,000	\$190,000
Employees Benefits Life Insurance	\$5,692	\$5,350	\$5,509	\$5,500	\$6,200
Employees Benefits FICA	\$62,147	\$50,259	\$47,634	\$51,900	\$51,400
Employees Benefits Medicare	\$14,534	\$13,040	\$13,838	\$15,000	\$14,800
Employees Benefits Pension	\$209,840	\$206,775	\$269,716	\$270,300	\$254,600
Employees Benefits Workers Compensation	\$52,349	\$34,044	\$38,346	\$38,600	\$38,300
	\$1,573,712	\$1,400,191	\$1,513,031	\$1,563,300	\$1,586,300
Tech Services IT Services	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Parts	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Labor	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$895	\$0 <sup>*</sup>	\$0
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$900	\$950
Rentals Copier Lease	\$15,155	\$7,715	\$8,207	\$9,000	\$9,000
Insurance Surety Bonds	\$320	\$320	\$320	\$400	\$400
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$2,262	\$1,714	\$1,698	\$1,900	\$1,900
Comm Data-Internet/Aircard/DataUsage	\$853	\$473	\$466	\$600	\$600
Communications Postage	\$13,033	\$16,435	\$0	\$0	\$0
Advertising	\$729	\$0	\$0	\$0	\$0
Printing	\$729	\$930	\$7,911	\$8,000	\$4,000
Travel Hotels/Food/Other	\$2,500	\$739	\$1,635	\$8,200	\$5,150
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0 \$2.400
Dues & Fees Professional Organizations	\$3,721	\$5,379	\$4,450	\$3,400 \$0	\$3,400 \$0
Dues & Fees Banking Services & Fees	\$0 \$0	\$0 \$0	\$0 \$225	\$1,100	\$800
Dues & Fees Fin Report Award Fee		\$2,217	\$1,054	\$5,300	\$4,500
Education & Training Registration Contract Labor Contractual Services	\$1,356 \$0	\$2,217 \$0	\$1,034	\$0	\$0
Contract Labor Temporary Workers	\$7,307	\$9,031	\$16,018	\$0	\$0
Other Services Moving Expense	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$0	\$0	\$0	\$0
Operating Supplies Office	\$23,857	\$18,438	\$14,034	\$20,000	\$20,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$9,932	\$14,648	\$5,445	\$3,500	\$2,500

Total Finance	\$1,655,466	\$1,478,230	\$1,575,389	\$1,625,600	\$1,639,500
Procurement					
Salaries and Wages Full Time	\$319,865	\$261,034	\$170,809	\$140,000	\$137,300
Salaries and Wages - Overtime OT	\$2,098	\$121	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$35,060	\$20,552	\$12,965	\$10,000	\$15,000
Employees Benefits Life Insurance	\$1,701	\$1,188	\$891	\$800	\$850
Employees Benefits FICA	\$18,920	\$9,956	\$0	\$0	\$0
Employees Benefits Medicare	\$4,425	\$3,643	\$2,353	\$0	\$1,950
Employees Benefits Pension	\$60,762	\$53,330	\$47,677	\$32,000	\$32,300
Employees Benefits Workers Compensation	\$15,235	\$9,437	\$6,366	\$5,000	\$5,150
	\$458,066	\$359,262	\$241,061	\$187,800	\$192,550
Tech Services IT Services	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$67	\$0	\$0	\$400	\$400
Rentals Copier Lease	\$393	\$37	\$377	\$200	\$200
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Telephone-Cellphone	\$528	\$786	\$718	\$800	\$800
Communications Postage	\$24	\$42	\$0	\$0	\$0
Advertising	\$2,376	\$499	\$0	\$1,000	\$1,000
Printing & Binding	\$257	\$366	\$0	\$500	\$500
Travel Hotels/Food/Other	\$3,753	\$227	\$1,321	\$2,000	\$2,000
Travel Mileage Reimbursement	\$477	\$55	\$0 4500	\$0	\$0
Dues & Fees Professional Organizations	\$1,265	\$125	\$580	\$600	\$600
Dues & Fees County Dues	\$45	\$0	\$0	\$0	\$0
Education & Training Registration	\$887	\$0 60	\$250	\$2,500	\$1,650
Contract Labor Contractual Services	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Operating Supplies General	\$815	\$0	\$0 \$2.746	\$4,000	ەر \$3,000
Operating Supplies Office	\$3,605	\$ <b>4,</b> 116 \$0	\$3,746 \$0	\$4,000	\$3,000 \$0
Operating Supplies Cartridges	\$0 \$815	\$0 \$0	\$0 \$211	\$0 \$0	50 \$0
Books & Periodicals General	\$712	\$5,353	\$1,308	\$800	\$500
Operating Equipment General	\$16,018	\$11,607	\$8,511	\$12,800	\$10,650
Total Procurement	\$474,084	\$370,868	\$249,572	\$200,600	\$203,200
rotal Procurement	V-1,-1,00-1	<del></del>			
County Attorney					
Salaries and Wages Full Time	\$411,583	\$345,752	\$328,147	\$334,000	\$330,300
Salaries and Wages Part Time	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$61,001	\$42,824	\$26,198	\$34,000	\$58,800
Employees Benefits Life Insurance	\$992	\$781	\$631	\$700	\$750
Employees Benefits FICA	\$24,100	\$19,395	\$17,298	\$18,300	\$18,300
Employees Benefits Medicare	\$5,636	\$4,772	\$4,538	\$5,000 \$97,000	\$4,850 \$93,200
Employees Benefits Pension	\$78,500	\$73,439 \$13,391	\$99,008	\$12,700	\$35,200 \$12,500
Employees Benefits Workers Compensation	\$19,927 \$601,739	\$12,381 \$499,343	\$12,302 \$488,121	\$501,700	\$518,700
			4		
Tech Services IT Services	\$0	\$0	\$0	\$0	\$0
Prof Services Outside Attorney	\$617,319	\$771,965	\$1,057,965	\$500,000	\$850,000
Prof Services Interpreters	\$3,554	\$2,732	\$899	\$2,000	\$0 \$0
Prof Services Attorney - Retainer	\$0	\$0	\$0 \$5.000	\$0	\$0 \$0
Prof Services Other	\$1,900	\$7,990	\$5,989	\$5,000	\$0 \$0
Repairs & Maint Office Equipment	\$0 \$6.340	\$0	\$0 \$0	\$0 \$1,000	\$1,000
Repairs & Maint Buildings	\$6,310	.\$177	\$3,086	\$3,300	\$3,300
Rentals Copier Lease	\$3,075 \$0	\$2,701 \$0	\$3,080	\$3,300	\$0 \$0
Communications Cell Phone	\$2,264	\$2,382	\$2,284	\$3,000	\$3,000
Communications Cell Phone	\$2,264 \$702	\$2,362 \$1,116	\$2,284 \$0	\$3,000	\$3,000 \$0
Communications Postage	\$702 \$3,195	\$1,116 \$1,667	\$937	\$1,000	\$1,000
Printing & Binding Travel Hotels/Food/Other	\$3,195 \$10,382	\$3,149	\$2,979	\$3,600	\$3,600
Travel Auto Allowance	\$10,382 \$24	\$3,149	\$100	\$9,000 \$0	\$0
Dues & Fees Professional Organizations	\$1,868	\$300	\$288	\$900	\$500
Education & Training Registration	\$0	\$1,787	\$1,753	\$3,400	\$3,400
Professional Licenses	\$0	\$1,062	\$794	\$1,200	\$0

	toan.	ćo	ès nea	\$3,500	\$3,50
Contract Labor Contractual Services Operating Supplies General	\$938 \$0	\$0 \$0	\$6,068 \$0	\$3,300 \$0	بادردډ \$
Operating Supplies Office	\$4,723	\$4,815	\$3,389	\$4,500	\$4,50
Books & Periodicals General	\$2,941	\$3,962	\$3,617	\$4,900	\$4,90
Operating Equipment General	\$3,805	\$7,322	\$97	\$2,500	\$2,50
Judgments & Losses	\$99,804	\$354,415	\$114,200	\$150,000	\$150,00
Litigation (Fmr County)	\$0	\$0	\$0	\$0	\$
Litigation Expenses (Fmr County)	\$0	\$0	\$0	\$0	\$
Liability Expense	\$0	\$0	\$0	\$0	\$
	\$762,804	\$1,167,543	\$1,204,444	\$689,800	\$1,031,20
Total County Attorney	\$1,364,543	\$1,666,886	\$1,692,565	\$1,191,500	\$1,549,90
_					
Information Technology	<b>44 304 500</b>	¢074.240	ć4 204 <b>7</b> 45	\$1.260.000	\$1,420,40
Salaries and Wages Full Time	\$1,284,689	\$971,248	\$1,201,745 \$0	\$1,360,000 \$0	
Salaries and Wages Additional Regular	\$0 \$0	\$0 \$4.544	\$0 \$126	\$0 \$0	Ş
Salaries and Wages Part Time	\$0 \$29,327	\$4,544 \$6,703	\$120 \$106	\$0 \$0	s s
Salaries and Wages - Overtime OT Benefits	\$29,527 \$0	\$0,703	\$0	\$0	\$
Employees Benefits Health Insurance	\$183,748	\$137,840	\$114,209	\$122,000	\$283,00
Employees Benefits Life Insurance	\$6,757	\$4,857	\$5,191	\$6,000	\$6,67
Employees Benefits FICA	\$77,239	\$50,502	\$50,046	\$59,000	\$60,70
Employees Benefits Medicare	\$18,064	\$13,436	\$16,598	\$17,600	\$17,30
Employees Benefits Pension	\$253,082	\$195,128	\$272,918	\$300,000	\$308,70
Employees Benefits Workers Compensation	\$62,154	\$35,423	\$44,694	\$44,300	\$53,30
	\$1,915,060	\$1,419,681	\$1,705,632	\$1,908,900	\$2,150,070
Prof Services Consulting	\$0	\$48,620	\$23,325	\$65,000	\$22,000
Repairs & Maint Machinery & Equipment	\$72,748	\$27,233	\$81,798	\$0	ş(
Repairs & Maint Vehicle-Parts	\$5,143	\$2,407	\$4,080	\$5,000	\$5,000
Repairs & Maint Vehicle-Labor	\$4,438	\$2,436	\$4,645	\$6,000	\$5,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$205,594	\$0	\$0	\$(
Repairs & Maint Office Equipment	\$ <b>0</b>		\$290,250	\$0	\$0
Repairs & Maint Computer Network	\$18,065	\$10,963	\$18,212	\$20,000	\$20,000
Repairs & Maint Computer Hardware	\$114,965	\$87,011	\$21,822	\$8,000	\$276,300
Repairs & Maint Software License & Maint	\$790,254	\$922,581	\$1,395,662	\$1,985,000	\$1,971,600
Repairs & Maint Buildings	\$0	\$12,067	\$0	\$12,000	\$0
Rentals Land & Building	\$67,480	\$97,575	\$101,822	\$104,000	\$107,100
Rentals Copier Lease	\$2,088	\$2,275	\$2,288	\$4,000	\$4,400
Insurance Equipment & Vehicles	\$0	\$0	\$0	\$0	
Communications Govt-Wide Telephone Exp	\$0	\$0	\$0	\$0	
Communications Cell Phone	\$10,920	\$10,980	\$13,231	\$23,000	\$23,000
Communications Data-Internet/Aircard/DataUsage	\$8,369	\$16,259	\$7,237	\$9,600	\$9,600
Communications Postage	\$191	\$1 25.254	\$0	\$0	čo one
Travel Hotels/Food/Other	\$16,803	\$5,264	\$17,182	\$50,000	\$9,000 \$700
Travel Mileage Reimbursement	\$0 \$0	\$0 \$472	\$2,835 \$1,183	\$1,500 \$3,200	\$2,500 \$2,500
Dues & Fees Professional Organizations	۶۵ \$18,116	\$472 \$2,496	\$1,183	\$12,000	\$4,400
Education & Training Registration	\$24,177	\$77,244	\$51,899	\$0	\$54,950
Contract Labor Contractual Services Operating Supplies General	\$18,910	\$17,634	\$27,641	\$7,000	\$11,000
Operating Supplies Office	\$400	\$0	\$4,449	\$10,000	\$8,000
Operating Supplies Office Operating Supplies Cartridges	\$0	\$0	\$0	\$2,000	\$0
Energy & Utilities Fuel & Lubricants	\$7 <b>,1</b> 85	\$4,024	\$3,412	\$3,000	\$2,000
Operating Equipment General	\$0	\$0	\$4,263	\$0	\$0
Other Supplies Computer Software	\$384	\$0	\$752	\$30,000	\$200
Computers & Hardware	\$170,397	\$8,215	\$46,039	\$55,000	\$21,300
Software	\$0	\$0	\$0	\$0	\$0
PC & Networking Projects	\$0	\$0	\$0	\$0	\$0
	\$1,351,033	\$1,561,353	\$2,146,130	\$2,415,300	\$2,558,050
Total Information Technology	\$3,266,093	\$2,981,034	\$3,851,761	\$4,324,200	\$4,708,120
201				,	
TOTAL IT DEPARTMENT	62 256 002	¢2 001 024	\$2 QE1 761	\$4,324,200	\$4,708,120
TOTAL IT DEPARTMENT	\$3,266,093	\$2,981,034	\$3,851,761	J4,J24,ZUU	77,100,120

Human Resources					
Salaries and Wages Full Time	\$602,312	\$610,072	\$599,738	\$585,000	\$536,800
Salaries and Wages - Overtime OT	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	<b>\$0</b>	\$0	\$0
Employees Benefits Health Insurance	\$67,682	\$64,906	\$53,621	\$66,000	\$88,600
Employees Benefits Life Insurance	\$3,919	\$3,980	\$3,920	\$3,600	\$3,900
Employees Benefits FICA	\$35,939	\$34,533	\$31,471	\$34,000	\$31,500
Employees Benefits Medicare	\$8,405	\$8,463	\$8,207	\$8,500	\$8,000
Employees Benefits Pension	\$121,070	\$139,056	\$186,133	\$173,500	\$151,500
Employees Benefits Workers Compensation	\$29,320	\$22,049	\$22,490	\$23,300	\$20,000
	\$868,647	\$883,059	\$905,579	\$893,900	\$840,300
Tech Services IT Services	\$O	\$0	\$0	\$0	\$0
Official/Admin Civil Service Board	\$34,598	\$44,664	\$39,381	\$40,000	\$40,000
Official/Admin New Emp Screening	\$0	\$0	\$0	\$0	\$0
Prof Services	\$0	γo	\$0	\$0	\$0
Prof Services Disciplinary Board	\$9,951	\$22,647	\$1,009	\$10,000	\$10,000
Prof Services Consulting Fees	\$0	\$0	\$0	\$0	, , \$0
Prof Services Promotional Assessments	\$21,175	\$21,175	\$0	\$20,000	\$20,000
Prof Services Court Reporter	\$4,031	\$15,825	\$4,343	\$5,000	\$5,000
Prof Services Medical	\$10,438	\$6,802	\$12,632	\$9,500	\$9,500
Repairs & Maint Office Equipment	\$0	\$30	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$527	\$0	\$558	\$600	\$600
Repairs & Maint Building	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$9,239	\$6,415	\$5,648	\$7,500	\$7,500
Communications Telephone-Landline	\$0		\$0	\$0	\$0
Communications Cell Phone	\$493	\$596	\$596	\$500	\$600
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$5,116	\$7,256	\$0	\$0	\$0
Advertising	\$11,450	\$8,091	\$4,441	\$10,000	\$7,500
Printing	\$3,304	\$4,038	\$3,879	\$4,000	\$4,000
Travel Hotels/Food/Other	\$437	\$615	\$361	\$4,000	\$4,000
Travel Mileage Reimbursement	\$0	\$386	<b>\$29</b> 5	\$400	\$400
Dues & Fees Professional Organizations	\$5,881	\$5,441	\$4,901	\$5,000	\$7,500
Education & Training Registration	\$3,730	\$26,048	\$11,932	\$10,000	\$8,800
Contract Labor Contractual	\$124,400	\$127,957	\$131,796	\$135,800	\$175,500
Contract Labor Temporary Workers	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$0	\$0	\$0	\$0 \$12,000
Operating Supplies Office	\$11,231	\$9,302	\$11,022 \$0	\$10,500 \$0	\$12,000 \$0
Operating Supplies Cartridges	\$8,053	ća ceo	•	\$2,500	\$0 \$0
Operating Supplies Safety & Training Materials	\$0 \$336	\$2,689 \$5,895	\$6,350 \$2,556	\$5,000	\$5,000
Operating Supplies Promotions/PR	\$326 \$1,462	\$3,6 <b>3</b> 5	\$2,550	\$0	\$0
Food Admn Prof Events Operating Equipment General	\$2,354	QC.	\$0	\$0	\$13,750
Other Supplies Awards & Recognition	\$390	\$0	\$44	\$273,500	\$20,000
Energy & Utilities Fuel & Lubricants	\$0	\$34,895	\$0	\$0	\$0
Other Charges - Fees	\$0	φο η <b>σ</b> 33	\$0	\$0	\$0
Payments to Others Moving Expenses	\$0		\$0	\$0	\$0
Payments to Others Employee Assist Srvc	\$37,761	\$40,261	\$35,509	\$37,800	\$35,000
Payments to Others Unemployment Compensation	\$50,130	\$44,932	\$24,824	\$30,000	\$30,000
<u> </u>	\$356,477	\$435,960	\$302,076	\$621,600	\$416,650
No.		.,,			
Total Human Resources	\$1,225,124	\$1,319,020	\$1,207,655	\$1,515,500	\$1,256,950
Tax Commissioner	£4 FFC *40	č4 <i>843</i> 024	č1 E31 E62	1572000	\$1,643,200
Salaries and Wages Full Time	\$1,556,419	\$1,413,931	\$1,571,562		
Salaries and Wages overtime	\$0 \$28 E20	\$0 \$40.761	\$0 \$38,462	2000 \$32,500	\$4,000 \$40,000
Salaries and Wages Part Time	\$38,539 \$0	\$40,761 \$0	\$38,462 \$281	\$32,500 \$0	\$40,000
Overtime	\$0 \$265,822	\$0 \$237,313 °	\$212,995	\$235,000	\$395,600
Employees Benefits Health Insurance	\$265,822 \$10,978	\$237,313	\$212, <del>333</del> \$10,154	\$10,500	\$11,400
Employees Benefits Life Insurance Employees Benefits FICA	\$88,957	\$79,733	\$87,374	\$98,000	\$97,700
Employees Benefits Medicare	\$21,712	\$19,735	\$21,836	\$21,500	\$24,400
Employees Benefits Pension	\$261,093	\$232,741	\$268,219	\$289,000	\$288,300
Employees Benefits Workers Compensation	\$76,777	\$53,476	\$60,383	\$63,500	\$63,200
	\$2,320,297	\$2,087,596	\$2,271,264	\$2,324,000	\$2,567,800
	• • •	•	-		

Repairs & Maint Machinery & Equipment	\$731	\$0	\$329	\$900	\$450
Repairs & Maint Vehicle Outside/Contract	\$639	\$140	\$732	\$1,300	\$500
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Office Software	\$29,365	\$68,412	\$58,900	\$100,000	\$100,000
Repairs & Maint Building	\$0	\$1,044	\$1,886	\$2,500 \$0	\$1,000 \$0
Rentals Land & Building	\$15,005 \$763	\$0 \$704	\$0 \$1,380	\$8,700	ەد \$7,500
Rentals Copier Lease	\$763 \$0	\$525	\$1,380 \$1,785	\$600	\$600
Insurance Surety Bonds Communications Cell Phone	\$2.155	\$2,131	\$3,085	\$3,200	\$3,200
Communications Data-Internet/Aircard/DataUsage	\$2,133	\$0	\$0	\$0	\$0
Communications Postage	\$174,948	\$181,135	\$195,386	\$180,000	\$125,000
Advertising	\$13,630	\$16,190	\$5,765	\$20,000	\$2,500
Travel Hotels/Food/Other	\$5,611	\$2,782	\$5,795	\$10,500	\$10,500
Travel Mileage Reimbursement	\$165	\$202	\$305	\$2,000	\$500
Dues & Fees Professional Organizations	\$2,765	\$1,652	\$1,665	\$2,500	\$2,000
Dues & Fees Notary & Recording	\$0	\$117	\$42	\$400	\$300
Dues & Fees Court Filing Fees	\$120,231	\$149,970	\$264,975	\$75,000	\$221,500
Education & Training Registration	\$4,009	\$2,218	\$4,686	\$9,000	\$9,000
Contract Labor Contractual Services	\$8,111	\$5,852 \$0	\$6,209 \$0	\$2,600 \$0	\$1,000 \$0
Contract Labor Security  Miscellaneous-Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,500
Operating Supplies Office	\$0 \$35,023	\$44,999	\$62,688	\$50,000	\$45,000
Operating Supplies Cartridges	\$55,025 \$0	\$44,555 \$0	\$02,088	\$0,000	\$0
Energy & Utilities Fuel & Lubricants	\$2,500	\$1,780	\$1,404	\$3,800	\$1,500
Operating Equipment General	\$2,349	\$1,575	\$1,898	\$3,000	\$87,000
Computer Software	\$0	\$0	\$0	\$0	\$0
	\$418,000	\$481,429	\$618,915	\$476,000	\$620,550
Total Tax Commissioner	\$2,738,297	\$2,569,025	\$2,890,179	\$2,800,000	\$3,188,350
Total Tox Commissions					
Tax Assessor					
Salaries and Wages Full Time	\$1,275,563	\$1,223,594	\$1,235,991	\$1,188,000	\$1,200,000
Salaries and Wages Part Time	\$18,175	\$153	\$0	\$60,000	\$60,000
Benefits	\$195,101	\$0	\$0 \$170.936	\$0 \$180,000	\$0 \$285,500
Employees Benefits Health Insurance	\$195,101	\$197,720 \$6,884	\$170,826 \$6,636	\$180,000	\$7,600
Employees Benefits Life Insurance Employees Benefits FICA	\$7,585 \$70,085	\$66,574	\$67,455	\$75,000	\$71,900
Employees Benefits Medicare	\$17,528	\$16,540	\$16,608	\$19,000	\$18,400
Employees Benefits Pension	\$203,557	\$193,563	\$217,398	\$236,700	\$218,000
Employees Benefits Workers Compensation	\$61,282	\$43,677	\$46,399	\$50,000	\$47,400
	\$2,043,977	\$1,748,706	\$1,761,314	\$1,815,400	\$1,908,800
	40.070	44.020	ć <del>,</del> 225	8000	<b>69.000</b>
Repairs & Maint Vehicle Outside/Contract	\$3,370	\$4,039	\$7,226 \$0	2000	\$8,000 \$1,000
Repairs & Maint Buildings	\$0 \$8,500	\$0 \$8,500	\$15,500	\$9,000	\$24,600
Repairs & Maint Software License & Maint Rentals Land & Building	\$0,500	\$222	\$0	\$0.	\$300
Rentals Equipment & Vehicles	\$636	\$159	\$509	\$700	\$750
Rentals Copier Lease	\$1,078	\$1,086	\$1,127	\$6,500	\$6,500
Communications Cell Phone	\$2,393	\$1,074	\$1,075	\$1,200	\$1,200
Communications Data-Internet/Aircard/DataUsage	\$207	\$0	\$0	\$0	\$6,000
Communications Postage	\$12,607	\$59,227	\$24,927	\$35,000	\$36,600
Travel Hotels/Food/Other	\$12,201	\$15,218	\$12,359	\$20,200	\$20,200
Dues & Fees Professional Organizations	\$7,948	\$6,970	\$5,734	\$9,500	\$10,200
Dues & Fees Freight & Express Charges	\$0	\$0	\$0	\$300	\$0 \$44.700
Education & Training Registration	\$5,663	\$10,322	\$9,581 \$40,930	\$14,300 \$41,000	\$14,700 \$0
Contract Labor Contractual Services	\$40,920 \$0	\$40,920 \$0	\$40,920 \$0	\$41,000 \$0	\$0 \$0
Contract Labor Temporary Workers	\$0 \$896	\$13,584	\$8,989	\$13,000	\$13,000
Operating Supplies General Operating Supplies Office	\$8,691	\$12,839	\$8,549	\$16,400	\$16,400
Operating Supplies Office Operating Supplies Cartridges	10,001	\$0	\$0	\$0	\$0
Promotions/Public Relations	\$995	\$0	, \$0	\$2,000	\$2,000
Energy & Utilities Fuel & Lubricants	\$5,647	\$5,481	\$3,871	\$8,000	\$8,000
Operating Equipment General	\$13,220	\$3,831	\$4,484	\$6,000	\$625
	\$124,972	\$183,473	\$144,850	\$193,100	\$170,075
				<u> </u>	

Total Tax Assessor	\$2,168,949	\$1,932,178	\$1,906,163	\$2,008,500	\$2,078,87
Diele Management					
Risk Management	ćo.	\$0	\$0	\$0	\$
Salaries and Wages Full Time Employees Benefits	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	, \$
Employees Benefits Health Insurance	\$0 \$0	\$0 \$0	\$0	\$0	, ,
Employees Benefits Life Insurance	\$0 \$0	(\$169)	\$0	\$0	Š
* •	\$0 \$0	(3103) \$0	\$0 \$0	\$0 \$0	\$
Employees Benefits FICA	\$0 \$0	\$0 \$0	\$0 \$0	. \$0	\$
Employees Benefits Medicare	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$
Employees Benefits Pension Employees Benefits Workers Compensation	\$0	\$0 \$0	\$0	\$0	\$
employees betterts workers compensation	\$0	(\$169)	\$0	\$0	\$
Panaire & Maint Vohiola Damaga	\$111,925	\$124,624	\$259,998	\$225,000	\$225,00
Repairs & Maint Vehicle Damage Insurance Equipment & Vehicles	\$375,119	\$283,400	\$276,432	\$275,000	\$300,00
Insurance Property	\$179,204	\$248,576	\$204,899	\$240,000	\$240,00
Insurance Property Insurance Indemn Coverage inmates	\$37,536	\$3,665	\$26,572	\$0	\$1-10,00 \$1
Insurance Liability	\$42,286	\$25,392	\$27,919	\$0	\$
Communications Celi Phone	\$42,280	\$25,611	\$0	\$0	\$1
	\$0 \$0	\$25,011	\$0 \$0	\$0	, \$1
Communications Postage	\$0 \$0	\$169	\$0 \$0	\$0	, ا\$
Printing & Binding Travel Hotels/Food/Other	\$0 \$0	\$0 \$169	\$0 \$941	\$1,400	ر (1,40\$
· '	\$0 \$170	\$0 \$361	\$941 \$0	\$300	\$1,90 \$300
Travel Mileage Reimbursement	\$170	\$301	\$385	\$500	\$500 \$500
Dues & Fees Professional Organizations	\$0 \$0	\$0 \$385	\$238	\$2,000	۶2,000 \$2,000
Operating Supplies Safety & Training Materials	\$0 \$0	\$385 \$499	\$299	\$400	\$2,000 \$400
Other Supplies Vaccine	\$0 \$0	\$ <del>4</del> 99 \$0	\$299 \$0	\$400 \$0	\$401 \$(
Operating Equipment General	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1
Books & Periodicals	\$368	\$0 \$0	\$1,129	\$25,000	\$20,000
Administrative Fees TPA/ASO Fee	2200	\$6,135	\$1,125	\$40,000	\$40,000
Other (County)	\$746,608	\$718,817	\$798,811	\$809,600	\$829,600
otal Risk Management	\$746,608	\$718,648	\$798,811	\$809,600	\$829,600
e de la constitución de la const	\$740,000	ψ7.10,04b	7750,012	<del>, , , , , , , , , , , , , , , , , , , </del>	
nternal Audit					
Salaries and Wages Full Time	\$145,053	\$145,547	\$147,718	\$147,200	\$149,490
Employees Benefits Health Insurance	\$14,471	\$13,936	\$11,154	\$14,000	\$19,000
mployees Benefits Life Insurance	\$699	\$705	\$708	\$700	\$800
Employees Benefits FICA	\$7,743	\$5,747	\$2,640	\$3,000	\$3,150
imployees Benefits Medicare	\$1,811	\$1,810	\$1,860	\$2,200	\$2,200
mployees Benefits Pension	\$33,985	\$40,263	\$64,399	\$60,000	\$57,900
mployees Benefits Workers Compensation	\$6,847	\$5,260	\$5,539	\$5,500	\$5,600
	\$210,609	\$213,268	\$234,017	\$232,600	\$238,140
ech Services IT Services	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$0	\$331	\$0	\$200	\$2,200
epairs & Maint Software License & Maint	\$977	\$1,026	\$1,180	\$1,300	\$1,300
ommunications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$949	\$1,052	\$1,053	\$1,000	\$1,000
ommunications Postage	\$0	\$0	\$0	\$0	\$0
rinting & Binding	\$172	\$0	\$0	\$0	\$0
ravel Hotels/Food/Other	\$2,205	\$1,867	\$2,090	\$3,000	\$2,400
ues & Fees Professional Organizations	\$274	\$514	\$785	\$700	\$700
ducation & Training Registration	\$2,066	\$1,490	\$1,519	\$2,000	\$2,500
rofessional Licenses	\$450	\$250	\$0	\$500	\$500
ontract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
perating Supplies General	\$853	\$688	\$514	\$800	\$1,000
perating Equipment General	\$0	\$0	\$1,828	\$1,100	\$0
_	\$7,946	\$7,218	\$8,970	\$10,600	\$11,600
otal Internal Audit =	\$218,555	\$220,486	\$242,987	\$243,200	\$249,740
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acilities Management Administration alaries and Wages Full Time	\$1,787,059	\$1,437,707	\$1,442,155	\$1,483,200	\$1,343,600
andby pay	\$0	• • •	\$0	\$0	\$85,000

Salaries and Wages - Overtime OT	\$23,066	\$20,912	\$27,320	\$20,000	\$38,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$291,082	\$240,790	\$180,355	\$200,000	\$329,000
Employees Benefits Life Insurance	\$10,503	\$8,669	\$8,155	\$10,000	\$9,300
Employees Benefits FICA	\$106,182	\$84,027	\$84,017	\$82,000	\$89,700
Employees Benefits Medicare	\$24,832	\$19,810	\$20,057	\$20,000	\$21,000
Employees Benefits Pension	\$382,534	\$324,932	\$430,004	\$375,000	\$362,000
Employees Benefits Workers Compensation	\$84,445	\$52,445	\$54,826	\$52,000	\$54,200
	\$2,709,703	\$2,189,291	\$2,246,887	\$2,242,200	\$2,331,800
Tech Services IT Services	\$0	\$0	\$0	\$0	\$0
Tech Services Communications	\$0	\$0	\$0	\$0	\$0
Cleaning Services-Landscaping	\$0	\$0	\$0	\$0	\$0
Repairs & Maint-Fiber Optics	\$0	\$7,925	\$7,535	\$8,000	\$3,000
·	\$0 \$0	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$27,814	\$16,939	\$18,225	\$15,000	\$20,000
Repairs & Maint Vehicle-Parts	\$22,968	\$13,893	\$12,676	\$15,000	\$20,000
Repairs & Maint Vehicle-Labor	\$22,508 \$0	\$14,212	\$18,871	\$20,000	\$15,000
Repairs & Maint Outside Vehicle Repairs	\$7	\$0	<i>γ</i> 10,071	<b>V23,000</b>	,
Repairs & Maint Buildings Repairs & Maint Services Elevator	\$24,427	\$18,505	\$19,622	\$17,800	\$17,900
-	\$24,427	\$18,303	\$15,022	\$0	\$0
Repairs & Maint Heating & AC Contracts	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Repairs & Maint Plumbing & Electrical	•	=	\$2,273	\$5,000	\$5,000
Repairs & Maint Mercer/Grand Opera House	\$1,376	\$1,730	\$2,273 \$3,955	\$5,000	\$5,000
Rentals Copier Lease	\$5,799	\$3,873	\$5,935 \$0	\$3,000 \$0	\$3,000 \$0
Insurance Building	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Communications Telephone-Landline	\$0	•	\$10,368	\$11,000	\$10,300
Communications Cell Phone	\$10,720	\$9,401	\$10,568	\$900	\$10,500
Data Communications	\$871	\$912	\$912 \$0	\$500 \$0	3900 \$0
Communications Postage	\$16	\$6	\$0 \$0	\$100	\$100 \$100
Printing & Binding	\$33	\$73	•	\$5,600	\$4,050
Travel Hotels/Food/Other	\$3,655	\$857	\$3,490	\$1,600	\$1,500
Dues & Fees Professional Organizations	\$935	\$900	\$1,120		\$4,850
Education & Training Registration	\$267	\$1,648	\$6,730	\$8,300 \$500	\$500
Professional Licenses	\$75	\$0	\$425		\$43,600
Contract Labor Contractual Services	\$30,162	\$124,388	\$36,642	\$51,000	
Contractual Services Courthouse Security Srv	\$60,756	\$0	\$0 40	\$0 \$0	\$0 \$0
Contractual Services Other	\$585	\$0	\$0 \$0	- 600	
Other Services Landfill Tipping Fees	\$154	\$24	\$0	\$500	\$500 \$500
Operating Supplies General	\$3,842	\$2,742	\$4,361	\$5,000	\$5,000 ¢o
Other Supplies Miscellaneous	\$0	\$0	\$0	\$0	\$0 40
Operating Supplies Office	\$0	\$0	\$0	\$0	\$0 \$40,000
Operating Supplies Electrical	\$38,191	\$42,086	\$51,387	\$50,000	\$40,000 \$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	
Operating Supplies Small Tools	\$5,626	\$5,263	\$6,553	\$6,800	\$6,800
Energy & Utilities Electricity	\$18,136	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$4,023	\$0	\$0	\$0	\$0 40
Energy & Utilities Water	\$1,039	\$0	\$0	\$0	\$0 \$45,000
Energy & Utilities Fuel & Lubricants	\$56,140	\$53,427	\$45,613	\$55,000	\$45,000
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$39,756	\$23,013	\$38,275	\$42,000	\$35,000
Other Supplies Uniforms	\$16,017	\$9,513	\$9,746	\$12,000	\$10,000
Other Supplies Building Maintenance	\$56,584	\$44,801	\$50,806	\$67,300	\$50,000
Other Supplies - HVAC- Plumbing	\$42,081	\$47,701	\$31,201	\$45,000	\$45,000
Other Supplies Traffic Maintenance	\$199,079	\$184,577	\$139,385	\$175,000	\$175,000
Countywide Utilities	\$0		\$0	\$0	\$0
Emergency Contingency	\$0		\$0	\$0	\$0
	\$671,134	\$628,409	\$520,169	\$623,400	\$564,000
Total Facilities Management-Admin	\$3,380,837	\$2,817,700	\$2,767,057	\$2,865,600	\$2,895,800
Partition Management Control					
Facilities Management Custodial	\$539,327	\$434,583	\$425,534	\$420,000	\$425,700
Salaries and Wages Full Time		\$434,583 \$0	4-82-1,334	, 44E0,000	\$0
Additional Regular	\$0 \$227	\$664	\$562	\$500	\$1,300
Salaries and Wages - Overtime OT	\$327 \$0	\$664 \$0	\$562 \$0	\$300	\$1,500
Benefits			\$75,710	\$115,000	\$138,300
Employees Benefits Health Insurance	\$117,394	\$98,913	71,110	9113,000 ·	الماردرمديد

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Employees Benefits Life Insurance	\$3,806	\$3,069	\$3,000	\$3,500	\$3,300 \$21,400
Employees Benefits FICA	\$30,932	\$22,753 \$5,787	\$19,650 \$5,673	\$18,000 \$6,000	\$6,200 \$6,200
Employees Benefits Medicare	\$7,234 \$106,838	\$91,066	\$110,667	\$94,000	\$104,500
Employees Benefits Pension Employees Benefits Workers Compensation	\$26,247	\$15,358	\$15,975	\$15,300	\$15,800
Total Salaries & Benefits	\$832,105	\$672,193	\$656,771	\$672,300	\$716,500
Repairs & Maint Machinery & Equipment	\$361	\$228	\$1,934	\$2,700	\$2,700
Repairs & Maint Vehicle-Parts	\$810	\$280	\$338	\$1,300	\$1,300
Repairs & Maint Vehicle-Labor	\$646	\$780	\$450	\$1,300	\$1,300
Repairs & Maint Vehicle-Outside Labor	\$0	\$0	\$110	\$1,000	\$1,000
Repairs & Maint Buildings	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Repairs & Maint Elevators	\$3,096	\$0 \$0	\$0 \$0	\$0 \$0	ىر \$0
Rentals Copier	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	ş. \$(
Communications Telephone	\$3,406	\$2,919	\$3,587	\$5,000	\$4,100
Communications Cell Phone Contract Labor Contractual Services	\$107,563	\$108,959	\$109,485	\$121,000	\$115,100
Operating Supplies General	\$5,984	\$3,258	\$2,030	\$6,200	\$6,200
Operating Supplies Office	\$590	\$262	\$131	\$300	\$300
Operating Supplies Cartridge	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cleaning	\$42,649	\$51,738	\$45,694	\$45,000	\$45,000
Operating Supplies Electrical	\$0	\$0	\$0	\$0	\$0
Small Tools & Equip	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,815	\$4,121	\$1,568	\$2,500	\$2,500
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$5,930	\$4,113	\$4,177	\$5,800	\$5,800
Other Supplies Uniforms	\$4,566	\$3,285	\$1,551	\$6,000	\$6,000
	\$178,416	\$179,943	\$171,055	\$198,100	\$191,300
Total Facilities Management Custodial	\$1,010,521	\$852,136	\$827,826	\$870,400	\$907,800
<u></u>	\$4,391,358	\$3,669,836	\$3,594,883	\$3,736,000	\$3,803,600
Facilitles Management Svcs to Government				-	
Communications Govt-Wide Telephone Exp	\$648,971	\$714,017	\$827,818	\$670,000	\$900,000
Contractual	\$0	\$62,258	\$66,724	\$80,000	\$230,000
Energy & Utilities Electricity	\$2,412,505	\$3,142,607	\$2,817,347	\$2,950,000	\$4,050,000
Energy & Utilities Natural Gas	\$87,126	\$180,209	\$178,471	\$200,000	\$200,000
Energy & Utilities Water	\$45,904	\$422,531	\$435,734	\$350,000	\$425,000
Energy & Utilities Other	\$18,181	\$16,241	\$21,788	\$14,000	\$16,000
Total Facilities Management-Services to Governm	\$3,212,687	\$4,537,864	\$4,347,882	\$4,264,000	\$5,821,000
Total Facilities Management	\$7,604,045	\$8,207,700	\$7,942,765	\$8,000,000	\$9,624,600
tenti					
Small Business Affairs					
Salaries & Wages Full Time	\$74,854	\$75,287	\$102,351	\$104,300	\$28,150
Employees Benefits Health Insurance	\$10,711	\$10,859	\$8,240	\$10,000	\$7,500 \$200
Employees Benefits Life Insurance	\$164	\$166	\$314	\$300 \$1,800	\$200 \$1,750
Employees Benefits FICA	\$5,232	\$2,734	\$1,609 \$1,412	\$1,500	\$500
Employees Benefits Medicare	\$1,223	\$1,029 \$12,686	\$17,246	\$19,200	\$5,000
Employees Benefits Pension	\$12,564 \$3,667	\$2,721	\$3,838	\$3,200	\$1,100
Employees Benefits Workers Compensation	\$108,415	\$105,481	\$135,011	\$140,300	\$44,200
	\$100,415	<b>4103,401</b>	<i>Quodyou</i>	4=10,000	
Rentals Land & Building		\$2,500	\$1,500	\$18,000	\$0
Rentals calla & pullunia	\$0	72,300			
	\$0 \$0	\$30,000	\$100,000	\$100,000	\$100,000
Prof Services Consulting Fees				100	\$100,000 \$1,000
Prof Services Consulting Fees Communications Cell Phone	\$0	\$30,000	\$100,000	\$100,000	
Prof Services Consulting Fees Communications Cell Phone Communications Postage	\$0 \$496	\$30,000 \$848	\$100,000 \$867	\$100,000 \$1,000	\$1,000
Prof Services Consulting Fees Communications Cell Phone Communications Postage Advertising	\$0 \$496 \$0	\$30,000 \$848 \$37	\$100,000 \$867 \$0	\$100,000 \$1,000 \$0 \$6,000 \$200	\$1,000 \$0 \$6,000 \$200
Prof Services Consulting Fees Communications Cell Phone Communications Postage Advertising Printing & Binding	\$0 \$496 \$0 \$0	\$30,000 \$848 \$37 \$1,124	\$100,000 \$867 \$0 \$3,225 \$0 \$3,346	\$100,000 \$1,000 \$0 \$6,000 \$200 \$5,000	\$1,000 \$0 \$6,000 \$200 \$0
Prof Services Consulting Fees Communications Cell Phone Communications Postage Advertising Printing & Binding Travel/Hotels/Food/Other	\$0 \$496 \$0 \$0 \$0	\$30,000 \$848 \$37 \$1,124 \$78 \$4,390 \$299	\$100,000 \$867 \$0 \$3,225 \$0 \$3,346 \$455	\$100,000 \$1,000 \$0 \$6,000 \$200 \$5,000 \$600	\$1,000 \$0 \$6,000 \$200 \$0 \$600
Prof Services Consulting Fees Communications Cell Phone Communications Postage Advertising Printing & Binding Travel/Hotels/Food/Other Travel Mileage Reimbursement	\$0 \$496 \$0 \$0 \$0 \$682 \$519 \$0	\$30,000 \$848 \$37 \$1,124 \$78 \$4,390 \$299 \$100	\$100,000 \$867 \$0 \$3,225 \$0 \$3,346 \$455 \$0	\$100,000 \$1,000 \$0 \$6,000 \$200 \$5,000 \$600 \$300	\$1,000 \$0 \$5,000 \$200 \$0 \$600 \$300
Prof Services Consulting Fees Communications Cell Phone	\$0 \$496 \$0 \$0 \$0 \$682 \$519	\$30,000 \$848 \$37 \$1,124 \$78 \$4,390 \$299	\$100,000 \$867 \$0 \$3,225 \$0 \$3,346 \$455	\$100,000 \$1,000 \$0 \$6,000 \$200 \$5,000 \$600	\$1,000 \$0 \$6,000 \$200 \$0 \$600

Contractual Services	\$11,500	\$100,379	\$1,545	\$0	\$
Operating Supplies General	\$35	\$435	\$2,908	\$500	\$50
Food Business Meetings	\$0	\$2,742	\$1,744	\$2,000	\$2,00
Books and Periodicals General	\$0	\$2,056	\$0	\$200	\$20
Operating Equipment General	\$0	\$1,325	\$85	\$1,000	\$1,00
Program Supplies Small Business Outreach	\$0	\$485	\$2,157	\$3,500	\$3,50
	\$13,232	\$147,846	\$117,886	\$139,300	\$115,30
Total Small Business Affairs	\$121,647	\$253,328	\$252,897	\$279,600	\$159,50
General Services - Mail Services					
Other Services-Presort Fees	\$9,744	\$20,980	\$256,330	\$220,000	\$250,00
Rental of Equip & Machinery	\$10,493	\$0	\$0	\$0	
Office Supplies & Expenses	\$0	\$11,114	\$0	\$0	
-	\$20,237	\$32,094	\$256,330	\$220,000	\$250,00
General Administration Fees					
Dues & Fees RC Annual Fee	\$171,900	\$185,695	\$218,077	\$195,100	\$200,00
Dues & Fees Municipal/County Dues	\$39,907	\$42,398	\$43,204	\$71,900	\$39,70
Dues & Fess 21St Century Partnership	\$26,000	\$26,000	\$46,700	\$46,700	\$45,70
Dues & Fees New Town Macon	\$10,000	\$10,000	\$10,000	\$10,000	\$10,00
Dues & Fees Historic Hills & Heights	\$67,500	\$67,500	\$67,500	\$67,500	\$67,50
Dues & Fees Clean Air Coalition	\$36,870 \$352,177	\$36,900 \$306,548	\$38,887 \$424,367	\$37,000 \$428,200	\$37,00 \$400,90
	-				
Total General Administration Fees	\$352,177	\$306,548	\$424,367	\$428,200	\$400,90
Non-Departmental					
alaries and Wages Extended WC	\$0	\$0	\$0	\$0	\$1
rof Services Management Fees IPC	\$232,145	\$222,658	\$151,910	\$0	\$75,000
rof Services Consultants	\$0	\$350	\$0	\$0	\$96,000
nsurance Blanket Bond	\$0	\$0	\$0	\$0	\$1
library Building Insurance	\$0	\$0	\$0	\$0	\$1
Employees Benefits	\$0	\$0	\$0	\$0	
Dues & Fees Banking Services & Fees	\$40,878	\$175,929	\$23,326	\$25,000	\$25,000
Dues & Fees Credit Card Fees	\$120	\$18,249	\$0	\$0	\$1
Other Services Presort Fees	\$0	\$0	\$0	\$0	\$(
Capital Outlay Computers	\$0 \-	\$0	\$0 \$0	\$0	\$(
Bad Debt Exp	\$0	\$0	\$0	\$0	\$0
Payments to Others Unailocated Reserve	\$46,980	\$0	\$0	\$0	\$( \$22.000
Payments to Others Pension-Fire&Police(pre 1969)	\$23,004	\$1,623,768	\$24,891	\$23,000	\$23,000
Payments to Others UPC Services	\$12,295	\$24,398	\$9,016	\$10,000	\$10,000
Payments to Others Sister Cities International	\$12,575	\$8,951	\$10,000	\$10,000	\$10,000
ayments to Others Taste of Macon/Chamber Dues	\$5,000	\$9,953	\$5,000	\$5,000 \$1,000	\$5,000 \$2,000
Chamber Annual Meeting	\$1,000 \$0	\$5,000 \$1,000	\$1,000 \$0	\$1,000 \$0	\$2,000 \$0
Payments to Others Contri Ret Hith Ins	\$0 \$123,061	\$1,000 \$0	\$0 \$0	\$0 \$0	Ş. \$(
Payments to Others Non-Departmental Misc	\$125,061	\$5,500	\$0 \$0	\$0 \$0	ş. \$0
Payments to Others Vouchers Payments to Others Experi Community Gardens	\$0 \$0	\$3,300 \$0	\$0 \$0	\$0	\$( \$(
Payments to Others Judgement & Losses	\$0 \$0	\$0 \$0	\$0	\$0	\$0
rayments to Others Employee Parking	\$50,200	\$0 \$0	\$36,000	\$46,000	\$46,000
Payments to Others Employee Farking	\$5,438	\$35,700	\$5,651	\$8,000	\$6,000
Right Demolition	\$511,132	\$6,351	\$0	\$0	\$300,000
ipping Fees	\$0	\$0	\$0	\$0	\$0
CD Property Acquisition	\$56,785	\$1,570	\$33,341	\$10,000	\$0
iquidity Assessment Fees	\$0	\$0	\$0	\$0	\$0
ayments to Others Employee Assist Srvc	\$0	\$37,261	\$0	\$0	\$0
Aorale, Welfare & Rec	\$0	\$0	\$0	\$0	\$0
Consolidated Task Force	\$0	\$0	\$0	<b>\$</b> 0	\$0
Henderson Stadium	\$0	\$0	\$0	\$0	\$0
Stadium Maintenance	\$0	\$0	\$0	\$0	\$0
_	\$0	<b>\$</b> 0	\$0	\$0	\$0
Payments to Others Emp Retirement Gifts					\$0

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Payments to Others Employees on LTD	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Intergovt- Exp 18% Sales Tax-Recreation	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Rosa Parks Square	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
Employee Picnic Food Senior Event	\$0 \$0	\$10,234	\$10,963	\$10,000	\$10,000
Moving Expenses	\$0	\$0	\$0	\$0	\$0
Total Non-Departmental	\$1,120,613	\$2,186,872	\$311,098	\$148,000	\$608,000
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Superior Court Judges					
Salaries and Wages Full Time	\$631,188	\$634,380	\$715,709	\$729,000	\$752,900
Salaries and Wages Bailiffs	\$55,646	\$60,757	\$53,480	\$60,000	\$60,000
Salaries and Wages Overtime OT	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$49,514	\$59,132	\$56,083	\$49,000	\$105,400
Employees Benefits Life Insurance	\$2,562	\$1,923	\$2,112	\$2,600	\$2,600
Employees Benefits FICA	\$39,968	\$37,796	\$41,814	\$44,000	\$46,800
Employees Benefits Medicare	\$10,137	\$9,675	\$10,732	\$10,300	\$10,900
Employees Benefits Pension	\$101,658	\$98,476	\$106,490	\$130,000	\$130,000
Employees Benefits Workers Compensation	\$34,564	\$24,870	\$28,787	\$26,700	\$28,500
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0 \$1,051,600	\$0 \$1,137,100
	\$925,237	\$927,008	\$1,015,207	\$1,051,600	31,137,100
Prof Services Court Reporter	\$45,527	\$127,664	\$117,719	\$109,000	\$110,000
Interpreters	\$5,339	\$6,207	\$3,201	\$6,000	\$6,000
Repairs & Maint Office Equipment	\$1,896	\$508	\$2,948	\$5,000	\$5,000
Repairs & Maint Software License & Maint	\$2,493	\$619	\$6,170	\$6,000	\$6,000
Rentals Copier Lease	\$2,271	\$2,346	\$2,580	\$3,500	\$3,500
Communications Cell Phone	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$7,602	\$7,787	\$0	\$0	\$0
Travel Hotels/Food/Other	\$8,352	\$7,483	\$8,186	\$12,000	\$6,000
Dues & Fees Professional Organizations	\$15,962	\$6,650	\$6,438	\$5,700	\$5,700
Dues & Fees Juror Fees	\$161,583	\$165,794	\$149,710	\$170,000	\$150,000
Education & Training Registration	\$720	\$1,244	\$4,076	\$1,400	\$1,400
Contract Labor Contractual Services	\$41,127	\$29,294	\$20,091	\$55,000	\$55,000
Capital Cases Jolly/Fair	\$0	\$0	\$0	\$0	\$0
Capital Cases Pope	\$0	\$0	\$0	\$0	\$0
Capital Cases Braswell/Mur	\$0	\$0	\$0	\$0	\$0
Special Litigation McDaniel	\$0	\$0	\$0	, \$0	\$0
Operating Supplies Office	\$21,147	\$25,644	\$34,524	\$16,500	\$16,500
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Books & Periodicals General	\$0	\$4,688	\$4,351	\$10,600	\$10,600 \$10,000
Program Supplies-Problem Solving Court	\$4,815	\$7,892	\$4,900	\$10,000	\$10,000
Operating Equipment General	\$26,912	\$3,591	\$46,938	\$10,000 \$420,700	\$395,700
	\$345,746	\$397,411	\$411,833	\$420,700	\$355,700
Total Superior Court Judges	\$1,270,983	\$1,324,419	\$1,427,040	\$1,472,300	\$1,532,800
Clerk of Superior Court					
Salaries and Wages Full Time	\$1,120,593	\$1,069,290	\$1,108,695	\$1,132,000	\$1,232,000
Salaries and Wages Overtime	\$4,235	\$10,576	\$7,120	\$5,000	\$5,000
Benefits	\$0	\$0	\$840	\$0	\$0
Employees Benefits Health Insurance	\$189,328	\$143,191	\$108,267	\$145,000	\$230,300 \$7,550
Employees Benefits Life Insurance	\$6,914	\$6,172	\$6,342	\$6,500 \$68,000	\$72,900
Employees Benefits FICA	\$61,791	\$61,001	\$63,044 \$15,255	\$16,400	\$17,900 \$17,900
Employees Benefits Medicare	\$14,451	\$14,450	\$187,203	\$210,000	\$219,200
Employees Benefits Pension	\$185,383 \$54,597	\$179,333 \$38,683	\$41,116	\$42,000	\$46,200
Employees Benefits Workers Compensation	\$1,637,292	\$1,522,696	\$1,537,884	\$1,624,900	\$1,831,050
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Official/Admin Board of Equalization	\$36,676	\$13,713	\$10,655	\$43,000	\$43,000
Prof Services Other	\$551	\$866	\$1,309	\$1,500	\$1,500
Repairs & Maint Office Equipment	\$2,187	\$4,605	\$1,155	\$6,300	\$6,300
Repairs & Maint Software License & Maint	\$52,990	\$65,828	\$52,314	\$54,600	\$54,600
Rentals Equipment & Vehicles	\$2,586	\$3,317	\$1,490	\$6,900	\$6,900
Rentals Copier Lease	\$24,029	\$19,098	\$20,239	\$17,300	\$17,300

	440 500	643 500	ć12 F00	\$15,000	\$15,000
Insurance Surety Bonds	\$13,500	\$13,500 \$3,471	\$13,500 \$3,988	\$2,400	\$2,400
Communications Cell Phone	\$2,868	\$3,471 \$0	\$3,566 \$0	\$2,400	\$2,,50 \$0
Communications Data-Internet/Aircard/DataUsage	\$0	-	\$5,578	\$25,300	\$15,000
Communications Postage	\$25,500	\$25,525	\$3,576 \$200	\$23,300	\$700
Advertising	\$372	\$0	\$10,336	\$10,400	\$10,400
Travel Hotels/Food/Other	\$11,637	\$11,572	. ,		\$1,000
Travel Mileage Reimbursement	\$982	\$270	\$1,177	\$1,000 \$3,000	\$3,000
Dues & Fees Professional Organizations	\$2,245	\$2,332	\$4,309	\$3,000 \$0	93,000 \$0
Dues & Fees Juror Fees	\$0	\$0	\$0		\$3,400
Education & Training Registration	\$1,859	\$2,815	\$3,443	\$3,400 \$800	\$800
Professional Licenses	\$496	\$854	\$830	1000	\$16,000
Contract Labor Temporary Workers	\$905	\$10,940	\$0	\$16,000	
Miscellaneous	\$475	\$0	\$0	\$0	\$0
Operating Supplies General			\$369	4.5.200	A A E ODO
Operating Supplies Office	\$39,298	\$37,676	\$54,458	\$45,300	\$45,000
Operating Supplies Cartridges	\$0	(\$230)	\$0	\$0	\$0
Operating Equipment General	\$0	\$0	\$132,658	\$100,000	\$100,000
Computer Software	\$350	\$46,592	\$0	\$0	\$0
Payments to Others Misc	\$0	\$0	\$0	\$0	\$0
	\$219,506	\$262,744	\$318,007	\$352,900	\$342,300
Tatal Clark of Superior Court	\$1,856,798	\$1,785,440	\$1,855,891	\$1,977,800	\$2,173,350
Total Clerk of Superior Court	\$1,030,730	\$1,765,440	Q1,000,001	Ψ2,077,000	
District Attornov					
District Attorney	\$1,966,036	\$1,934,585	\$2,056,607	\$2,000,000	\$2,043,900
Salaries and Wages Full Time	\$43,812	\$34,017	\$37,703	\$40,000	\$40,000
Salaries and Wages Part Time	\$45,612	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$0	\$0 \$0	\$560	\$0	\$0
Bailiffs	\$235,570	\$247,171	\$206,492	\$250,000	\$275,300
Employees Benefits Health Insurance	\$9,257	\$8,813	\$9,158	\$8,800	\$8,600
Employees Benefits Life Insurance	\$112,788	\$100,801	\$100,440	\$100,000	\$105,500
Employees Benefits FICA	\$27,944	\$27,001	\$28,707	\$27,000	\$29,400
Employees Benefits Medicare		\$272,791	\$302,692	\$280,000	\$312,700
Employees Benefits Pension	\$288,152 \$97,747	\$71,350	\$78,491	\$72,000	\$76,900
Employees Benefits Workers Compensation	\$2,781,314	\$2,696,529	\$2,820,849	\$2,777,800	\$2,892,300
	32,761,314	72,030,323	\$2,020,0 is	<i>42,</i> ,200	
Repairs & Maint Vehicle Outside/Contract	\$6,415	\$3,489	\$3,018	\$6,000	\$4,000
•	\$0	\$0	\$0	\$1,000	\$0
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$600	\$0
Repairs & Maint Communication Equipment	\$3,135	\$4,027	\$7,034	\$7,000	\$7,100
Rentals Copier Lease	\$0, \$3,133	\$4,027	\$0	\$0	\$0
Communications Telephone-Landline	\$0 \$79	\$4,371	\$4,460	\$5,200	\$4,500
Communications Cell Phone	•	\$4,37± \$0	\$9,400	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$3,861		,50 \$767	\$1,500	\$1,000
Communications Postage	\$2,669	\$2,266		2200	\$10,100
Travel Hotels/Food/Other	\$7,370	\$9,741	\$9,861	\$10,100	\$1,000
Travel Mileage Reimbursement	\$717	\$925	\$581	\$1,200	\$9,900 \$9,900
Dues & Fees Professional Organizations	\$7,393	\$9,589	\$9,548	\$9,900	\$18,000
Dues & Fees Witness Fees	\$5,078	\$8,161	\$9,548	\$10,000	\$5,900
Education & Training Registration	\$5,286	\$5,781	\$5,531	\$5,900	\$410,000
Contract Labor Contractual Services	\$89,664	\$90,994	\$130,671	\$93,000	
Other Services Investigative/Informant Fees	\$10,887	\$11,207	\$12,259	\$15,000	\$15,000
Other Services Library On Line	\$0	\$0	\$0	\$0 \$0	\$0 \$0
Capital Cases Jolly/Fair	\$0	\$0	\$0	\$0 \$0	\$0 \$0
Operating Supplies General					Þυ
	\$0	\$0	\$0		640 AAA
Operating Supplies Office	\$19,881	\$12,730	\$18,548	\$16,000	\$18,000 \$0
Operating Supplies Cartridges	\$19,881 \$0	\$12,730 \$0	\$18,548 \$0	\$16,000 \$0	\$0
Operating Supplies Cartridges Energy & Utilities Fuel & Lubricants	\$19,881 \$0 \$13,416	\$12,730 \$0 \$11,019	\$18,548 \$0 \$8,729	\$16,000 \$0 \$18,000	\$0 \$9,000
Operating Supplies Cartridges Energy & Utilities Fuel & Lubricants Operating Equipment General	\$19,881 \$0 \$13,416 \$0	\$12,730 \$0 \$11,019 \$585	\$18,548 \$0 \$8,729 \$1,679	\$16,000 \$0 \$18,000 \$5,000	\$0 \$9,000 \$5,000
Operating Supplies Cartridges Energy & Utilities Fuel & Lubricants	\$19,881 \$0 \$13,416 \$0 \$17,915	\$12,730 \$0 \$11,019 \$585 \$18,740	\$18,548 \$0 \$8,729 \$1,679 \$17,514	\$16,000 \$0 \$18,000 \$5,000 \$6,000	\$0 \$9,000 \$5,000 \$25,000
Operating Supplies Cartridges Energy & Utilities Fuel & Lubricants Operating Equipment General	\$19,881 \$0 \$13,416 \$0	\$12,730 \$0 \$11,019 \$585	\$18,548 \$0 \$8,729 \$1,679	\$16,000 \$0 \$18,000 \$5,000	\$0 \$9,000 \$5,000
Operating Supplies Cartridges Energy & Utilities Fuel & Lubricants Operating Equipment General Books & Periodicals	\$19,881 \$0 \$13,416 \$0 \$17,915 \$193,766	\$12,730 \$0 \$11,019 \$585 \$18,740 \$193,624	\$18,548 \$0 \$8,729 \$1,679 \$17,514 \$239,748	\$16,000 \$0 \$18,000 \$5,000 \$6,000 \$211,400	\$0 \$9,000 \$5,000 \$25,000 \$543,500
Operating Supplies Cartridges Energy & Utilities Fuel & Lubricants Operating Equipment General	\$19,881 \$0 \$13,416 \$0 \$17,915	\$12,730 \$0 \$11,019 \$585 \$18,740	\$18,548 \$0 \$8,729 \$1,679 \$17,514	\$16,000 \$0 \$18,000 \$5,000 \$6,000	\$0 \$9,000 \$5,000 \$25,000
Operating Supplies Cartridges Energy & Utilities Fuel & Lubricants Operating Equipment General Books & Periodicals	\$19,881 \$0 \$13,416 \$0 \$17,915 \$193,766	\$12,730 \$0 \$11,019 \$585 \$18,740 \$193,624	\$18,548 \$0 \$8,729 \$1,679 \$17,514 \$239,748	\$16,000 \$0 \$18,000 \$5,000 \$6,000 \$211,400	\$0 \$9,000 \$5,000 \$25,000 \$543,500
Operating Supplies Cartridges Energy & Utilities Fuel & Lubricants Operating Equipment General Books & Periodicals  Total District Attorney	\$19,881 \$0 \$13,416 \$0 \$17,915 \$193,766	\$12,730 \$0 \$11,019 \$585 \$18,740 \$193,624	\$18,548 \$0 \$8,729 \$1,679 \$17,514 \$239,748	\$16,000 \$0 \$18,000 \$5,000 \$6,000 \$211,400	\$0 \$9,000 \$5,000 \$25,000 \$543,500
Operating Supplies Cartridges Energy & Utilities Fuel & Lubricants Operating Equipment General Books & Periodicals	\$19,881 \$0 \$13,416 \$0 \$17,915 \$193,766	\$12,730 \$0 \$11,019 \$585 \$18,740 \$193,624	\$18,548 \$0 \$8,729 \$1,679 \$17,514 \$239,748	\$16,000 \$0 \$18,000 \$5,000 \$6,000 \$211,400	\$0 \$9,000 \$5,000 \$25,000 \$543,500

Salaries and Wages Part Time	\$30,226	\$29,415	\$29,276	\$30,000	\$55,00
Salaries and Wages Bailiffs	\$40,950	\$45,826	\$46,890	\$45,000	\$45,000
Employee Benefits	\$0	\$0	\$0	\$0	\$1
Employees Benefits Health Insurance	\$86,153	\$84,616	\$60,674	\$95,000	\$92,200
Employees Benefits Life Insurance	\$3,145	\$3,099	\$2,721	\$3,000	\$2,600
Employees Benefits FICA	\$38,317	\$39,235	\$36,644	\$42,000	\$40,900
Employees Benefits Medicare	\$10,865	\$11,097	\$10,672	\$11,400	\$10,100
Employees Benefits Pension	\$26,524	\$33,805	\$34,019	\$33,500	\$36,300
Employees Benefits Workers Compensation	\$37,733	\$28,956	\$28,805	\$29,600	\$26,100
Employees Benefits Bailiffs	\$0	\$0	\$0	Ž.	
	\$986,730	\$998,815	\$941,658	\$1,024,500	\$966,700
Prof Services Indigent Counsel	\$145,300	\$144,250	\$144,450	\$146,000	\$145,000
Interpreters	\$2,295	\$3,457	\$3,647	\$3,600	\$3,600
Court Reporters	\$13,213	\$11,648	\$10,169	\$9,800	\$9,800
Prof Services Other	\$120	\$0	\$0	\$0	\$1
Repairs & Maint Machinery & Equipment	\$717	\$0	\$1,008	\$0	\$(
Repairs & Maint Software License and Maint	\$0	\$1,900	\$89	\$6,100	\$(
Rentals Equipment & Vehicles	\$1,406	\$3,209	\$2,237	\$0	, \$(
	\$1,550	\$963	\$2,808	\$3,500	\$3,500
Rentals Copier Lease	\$1,550 \$0	\$903 \$0	\$0	\$0	\$0
Communications Cell Phone	\$0 \$0	\$0 \$0	\$0 \$0	\$0	ş. Ş(
Communications Data-Internet/Aircard/ Data Usag	\$0 \$3,875	\$0 \$5,499	\$0	\$0 \$0	\$1 \$0
Communications Postage	\$3,875 \$330	\$5,499 \$1,105	\$0 \$275	\$1,500	بر \$1,500
Advertising	=		\$3,868	\$4,200	\$4,200
Travel Hotels/Food/Other	\$972	\$6,230	\$3,606 \$0	\$4,200; `\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Travel Mileage Reimbursement	\$431	\$0	· ·		۶4,000 \$4,000
Dues & Fees Professional Organizations	\$4,009	\$4,245	\$2,161	\$4,000	
Dues & Fees Juror Fees	\$41,435	\$38,255	\$31,401	\$33,000	\$33,000
Education & Training Registration	\$975	\$980	\$768	\$1,700	\$1,700
Contract Labor Temporary Workers	\$1,393	\$0	\$27,183	\$0	\$0
Operating Supplies Office	\$14,875	\$14,811	\$15,194	\$15,600	\$15,600
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Books & Periodicals General	\$0	\$1,383	\$1,806	\$1,800	\$1,800
Operating Equipment General	\$14,482	\$2,490	\$15,114	\$21,500	\$0
	\$247,378	\$240,423	\$262,179	\$252,300	\$223,700
Total State Court Judges	\$1,234,108	\$1,239,237	\$1,203,838	\$1,276,800	\$1,190,400
State Court Probation			dman 400	<b>4748.000</b>	dene ann
Salaries and Wages Full Time	\$687,089	\$715,280	\$712,166	\$718,000	\$686,300
Salaries and Wages Part Time	\$0	\$6,360	\$10,320	\$10,400	\$10,400
Salaries and Wages Additional Regular	\$0	\$0	\$0 	\$0	\$0
Salaries and Wages - Overtime OT	\$519	\$2,173	\$225	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$104,724	\$124,322	\$89,592	\$115,700	\$169,700
Employees Benefits Life Insurance	\$4,359	\$4,620	\$4,500	\$4,500	\$4,800
Employees Benefits FICA	\$38,047	\$39,094	\$41,421	\$44,000	\$43,000
Employees Benefits Medicare		232,U24	STATITE		
Employees Benefits Pension	\$9,480	\$9,838	\$9,902	\$10,600	\$10,100
· ,				\$10,600 \$10,100	\$10,100 \$9,800
Employees Benefits Workers Compensation	\$9,480	\$9,838	\$9,902	\$10,600	\$10,100 \$9,800 \$26,200
• •	\$9,480 \$10,281	\$9,838 \$10,172	\$9,902 \$9,949	\$10,600 \$10,100	\$10,100 \$9,800
Employees Benefits Workers Compensation	\$9,480 \$10,281 \$33,142 \$887,641	\$9,838 \$10,172 \$26,158 \$938,016	\$9,902 \$9,949 \$27,041	\$10,600 \$10,100 \$27,500	\$10,100 \$9,800 \$26,200 \$960,300
Employees Benefits Workers Compensation  Prof Services Other	\$9,480 \$10,281 \$33,142 \$887,641 \$42,000	\$9,838 \$10,172 \$26,158 \$938,016 \$36,000	\$9,902 \$9,949 \$27,041 \$905,115	\$10,600 \$10,100 \$27,500 \$940,800 \$48,000	\$10,100 \$9,800 \$26,200 \$960,300 \$48,000
Employees Benefits Workers Compensation  Prof Services Other  Repairs & Maint Vehicle Outside/Contract	\$9,480 \$10,281 \$33,142 \$887,641 \$42,000 \$2,056	\$9,838 \$10,172 \$26,158 \$938,016 \$36,000 \$4,118	\$9,902 \$9,949 \$27,041 \$905,115 \$15,000 \$2,614	\$10,600 \$10,100 \$27,500 \$940,800	\$10,100 \$9,800 \$26,200 \$960,300 \$48,000 \$2,200
Employees Benefits Workers Compensation  Prof Services Other  Repairs & Maint Vehicle Outside/Contract  Repairs & Maint Software License & Maint	\$9,480 \$10,281 \$33,142 \$887,641 \$42,000 \$2,056 \$0	\$9,838 \$10,172 \$26,158 \$938,016 \$36,000 \$4,118 \$300	\$9,902 \$9,949 \$27,041 \$905,115 \$15,000 \$2,614 \$8,250	\$10,600 \$10,100 \$27,500 \$940,800 \$48,000 \$4,000 \$9,000	\$10,100 \$9,800 \$26,200 \$960,300 \$48,000 \$2,200 \$8,300
Prof Services Other Repairs & Maint Vehicle Outside/Contract Repairs & Maint Software License & Maint Rentals Copier Lease	\$9,480 \$10,281 \$33,142 \$887,641 \$42,000 \$2,056 \$0 \$351	\$9,838 \$10,172 \$26,158 \$938,016 \$36,000 \$4,118 \$300 \$1,491	\$9,902 \$9,949 \$27,041 \$905,115 \$15,000 \$2,614 \$8,250 \$2,109	\$10,600 \$10,100 \$27,500 \$940,800 \$48,000 \$4,000 \$9,000 \$2,400	\$10,100 \$9,800 \$26,200 \$960,300 \$48,000 \$2,200 \$8,300 \$2,100
Prof Services Other Repairs & Maint Vehicle Outside/Contract Repairs & Maint Software License & Maint Rentals Copier Lease Communications Cell Phone	\$9,480 \$10,281 \$33,142 \$887,641 \$42,000 \$2,056 \$0 \$351 \$2,050	\$9,838 \$10,172 \$26,158 \$938,016 \$36,000 \$4,118 \$300 \$1,491 \$2,341	\$9,902 \$9,949 \$27,041 \$905,115 \$15,000 \$2,614 \$8,250 \$2,109 \$2,385	\$10,600 \$10,100 \$27,500 \$940,800 \$44,000 \$4,000 \$9,000 \$2,400 \$2,400	\$10,100 \$9,800 \$26,200 \$960,300 \$48,000 \$2,200 \$8,300 \$2,100 \$2,400
Prof Services Other Repairs & Maint Vehicle Outside/Contract Repairs & Maint Software License & Maint Rentals Copier Lease Communications Cell Phone Communications Postage	\$9,480 \$10,281 \$33,142 \$887,641 \$42,000 \$2,056 \$0 \$351 \$2,050 \$780	\$9,838 \$10,172 \$26,158 \$938,016 \$36,000 \$4,118 \$300 \$1,491 \$2,341 \$1,168	\$9,902 \$9,949 \$27,041 \$905,115 \$15,000 \$2,614 \$8,250 \$2,109 \$2,385 \$0	\$10,600 \$10,100 \$27,500 \$940,800 \$48,000 \$4,000 \$9,000 \$2,400 \$2,400 \$0	\$10,100 \$9,800 \$26,200 \$960,300 \$48,000 \$2,200 \$8,300 \$2,100 \$2,400
Prof Services Other Repairs & Maint Vehicle Outside/Contract Repairs & Maint Software License & Maint Rentals Copier Lease Communications Cell Phone Communications Postage Travel Hotels/Food/Other	\$9,480 \$10,281 \$33,142 \$887,641 \$42,000 \$2,056 \$0 \$351 \$2,050 \$780 \$2,316	\$9,838 \$10,172 \$26,158 \$938,016 \$36,000 \$4,118 \$300 \$1,491 \$2,341 \$1,168 \$2,333	\$9,902 \$9,949 \$27,041 \$905,115 \$15,000 \$2,614 \$8,250 \$2,109 \$2,385 \$0 \$2,718	\$10,600 \$10,100 \$27,500 \$940,800 \$48,000 \$4,000 \$9,000 \$2,400 \$2,400 \$0 \$3,300	\$10,100 \$9,800 \$26,200 \$960,300 \$48,000 \$2,200 \$8,300 \$2,100 \$0 \$3,300
Prof Services Other Repairs & Maint Vehicle Outside/Contract Repairs & Maint Software License & Maint Rentals Copier Lease Communications Cell Phone Communications Postage Travel Hotels/Food/Other Travel Auto Allowance	\$9,480 \$10,281 \$33,142 \$887,641 \$42,000 \$2,056 \$0 \$351 \$2,050 \$780 \$2,316 \$0	\$9,838 \$10,172 \$26,158 \$938,016 \$36,000 \$4,118 \$300 \$1,491 \$2,341 \$1,168 \$2,333 \$0	\$9,902 \$9,949 \$27,041 \$905,115 \$15,000 \$2,614 \$8,250 \$2,109 \$2,385 \$0 \$2,718 \$0	\$10,600 \$10,100 \$27,500 \$940,800 \$48,000 \$4,000 \$9,000 \$2,400 \$2,400 \$0 \$3,300 \$0	\$10,100 \$9,800 \$26,200 \$960,300 \$48,000 \$2,200 \$8,300 \$2,100 \$0 \$3,300 \$0
Prof Services Other Repairs & Maint Vehicle Outside/Contract Repairs & Maint Software License & Maint Rentals Copier Lease Communications Cell Phone Communications Postage Travel Hotels/Food/Other Travel Auto Allowance Education & Training Registration	\$9,480 \$10,281 \$33,142 \$887,641 \$42,000 \$2,056 \$0 \$351 \$2,050 \$780 \$2,316 \$0 \$285	\$9,838 \$10,172 \$26,158 \$938,016 \$36,000 \$4,118 \$300 \$1,491 \$2,341 \$1,168 \$2,333 \$0 \$490	\$9,902 \$9,949 \$27,041 \$905,115 \$15,000 \$2,614 \$8,250 \$2,109 \$2,385 \$0 \$2,718 \$0 \$735	\$10,600 \$10,100 \$27,500 \$940,800 \$48,000 \$4,000 \$9,000 \$2,400 \$2,400 \$0 \$3,300 \$0 \$600	\$10,100 \$9,800 \$26,200 \$960,300 \$48,000 \$2,200 \$8,300 \$2,100 \$0 \$3,300 \$0 \$600
Prof Services Other Repairs & Maint Vehicle Outside/Contract Repairs & Maint Software License & Maint Rentals Copier Lease Communications Cell Phone Communications Postage Travel Hotels/Food/Other Travel Auto Allowance Education & Training Registration Dues and Fees Professional Organizations	\$9,480 \$10,281 \$33,142 \$887,641 \$42,000 \$2,056 \$0 \$351 \$2,050 \$780 \$2,316 \$0 \$285 \$0	\$9,838 \$10,172 \$26,158 \$938,016 \$36,000 \$4,118 \$300 \$1,491 \$2,341 \$1,168 \$2,333 \$0 \$490 \$0	\$9,902 \$9,949 \$27,041 \$905,115 \$15,000 \$2,614 \$8,250 \$2,109 \$2,385 \$0 \$2,718 \$0 \$735 \$0	\$10,600 \$10,100 \$27,500 \$940,800 \$448,000 \$4,000 \$9,000 \$2,400 \$2,400 \$0 \$3,300 \$0 \$600 \$0	\$10,100 \$9,800 \$26,200 \$960,300 \$48,000 \$2,200 \$8,300 \$2,100 \$0 \$3,300 \$0 \$600 \$0
Prof Services Other Repairs & Maint Vehicle Outside/Contract Repairs & Maint Software License & Maint Rentals Copier Lease Communications Cell Phone Communications Postage Travel Hotels/Food/Other Travel Auto Allowance Education & Training Registration Dues and Fees Professional Organizations Operating Supplies General	\$9,480 \$10,281 \$33,142 \$887,641 \$42,000 \$2,056 \$0 \$351 \$2,050 \$780 \$2,316 \$0 \$2,855 \$0 \$0	\$9,838 \$10,172 \$26,158 \$938,016 \$36,000 \$4,118 \$300 \$1,491 \$2,341 \$1,168 \$2,333 \$0 \$490 \$0	\$9,902 \$9,949 \$27,041 \$905,115 \$15,000 \$2,614 \$8,250 \$2,109 \$2,385 \$0 \$2,718 \$0 \$735 \$0	\$10,600 \$10,100 \$27,500 \$940,800 \$48,000 \$4,000 \$9,000 \$2,400 \$0 \$3,300 \$0 \$600 \$0	\$10,100 \$9,800 \$26,200 \$960,300 \$48,000 \$2,200 \$8,300 \$2,100 \$0 \$3,300 \$0 \$600 \$0
Prof Services Other Repairs & Maint Vehicle Outside/Contract Repairs & Maint Software License & Maint Rentals Copier Lease Communications Cell Phone Communications Postage Travel Hotels/Food/Other Travel Auto Allowance Education & Training Registration Dues and Fees Professional Organizations Operating Supplies General Operating Supplies Office	\$9,480 \$10,281 \$33,142 \$887,641 \$42,000 \$2,056 \$0 \$351 \$2,050 \$780 \$2,316 \$0 \$2,85 \$0 \$10,728	\$9,838 \$10,172 \$26,158 \$938,016 \$36,000 \$4,118 \$300 \$1,491 \$2,341 \$1,168 \$2,333 \$0 \$490 \$0 \$0 \$8,960	\$9,902 \$9,949 \$27,041 \$905,115 \$15,000 \$2,614 \$8,250 \$2,109 \$2,385 \$0 \$2,718 \$0 \$735 \$0 \$736	\$10,600 \$10,100 \$27,500 \$940,800 \$48,000 \$4,000 \$9,000 \$2,400 \$0 \$3,300 \$0 \$600 \$0 \$0 \$11,000	\$10,100 \$9,800 \$26,200 \$960,300 \$48,000 \$2,200 \$8,300 \$2,100 \$0 \$3,300 \$0 \$6,500
Prof Services Other Repairs & Maint Vehicle Outside/Contract Repairs & Maint Software License & Maint Rentals Copier Lease Communications Cell Phone Communications Postage Travel Hotels/Food/Other Travel Auto Allowance Education & Training Registration Dues and Fees Professional Organizations Operating Supplies General	\$9,480 \$10,281 \$33,142 \$887,641 \$42,000 \$2,056 \$0 \$351 \$2,050 \$780 \$2,316 \$0 \$2,855 \$0 \$0	\$9,838 \$10,172 \$26,158 \$938,016 \$36,000 \$4,118 \$300 \$1,491 \$2,341 \$1,168 \$2,333 \$0 \$490 \$0	\$9,902 \$9,949 \$27,041 \$905,115 \$15,000 \$2,614 \$8,250 \$2,109 \$2,385 \$0 \$2,718 \$0 \$735 \$0	\$10,600 \$10,100 \$27,500 \$940,800 \$48,000 \$4,000 \$9,000 \$2,400 \$0 \$3,300 \$0 \$600 \$0	\$10,100 \$9,800 \$26,200 \$960,300 \$48,000 \$2,200 \$8,300 \$2,100 \$0 \$3,300 \$0 \$600 \$0

Operating Equipment General	\$0	\$5,982	\$888	\$6,000	\$4,0
,	\$62,742	\$65,538	\$44,467	\$91,700	\$79,9
Total State Court Probation	\$950,383	\$1,003,554	\$949,582	\$1,032,500	\$1,040,7
State Court Solicitor			,		
Salaries and Wages Full Time	\$698,555	\$758,045	\$773,413	\$786,000	\$768,
Salaries and Wages Part Time	\$2,989	\$6,714	\$11,151	\$15,000	\$15,0
Benefits	\$0	\$0	\$0	\$0	
Employees Benefits Health Insurance	\$85,160	\$94,035	\$76,881	\$89,000	\$121,
Employees Benefits Life Insurance	\$2,856	\$3,090	\$3,076	\$3,000	\$3,
Employees Benefits FICA	\$41,176	\$43,820	\$44,710	\$48,400	\$47,
Employees Benefits Medicare	\$9,666	\$10,505	\$10,741	\$11,300	\$11,
Employees Benefits Pension	\$16,788	\$17,791	\$18,026	\$22,000	\$21,
Employees Benefits Tuition Reimbursement	\$0	\$0	\$0	\$0	
Employees Benefits Workers Compensation	\$34,247	\$27,640	\$29,408	\$30,500	\$29,
	\$891,437	\$961,639	\$967,407	\$1,005,200	\$1,018,
tepairs & Maint Machinery/Equipment	\$968	\$1,369	\$0	\$300	Ś
Repairs & Maint Vehicle Outside/Contract	\$0	\$3,332	\$738	\$1,800	\$1,
Rentals Copier Lease	\$719	\$0	\$3,709	\$3,600	\$3,0
nsurance Surety Bonds	\$0	\$642	\$340	\$400	\$
Communications Cell Phone	\$510	\$1,006	\$537	\$900	\$!
Communications Postage	\$2,243	\$2,848	\$0	\$0	
ravel Hotels/Food/Other	\$4,100	\$1,332	\$5,542	\$5,300	\$5,
ravel Mileage Reimbursement	\$696	\$3,125	\$987	\$1,400	\$1,
Dues & Fees Professional Organizations	\$2,327	\$25	\$3,137	\$3,000	\$3,
Dues & Fees Witness Fees	\$20	\$1,464	\$0	\$800	\$I
ducation & Training Registration	\$1,924	\$1,500	\$650	\$1,500	\$1,
Operating Supplies Office	\$5,285	\$6,087	\$5,826	\$5,800	\$5,
Contractual Services	\$0	\$0	\$375	\$0	
inergy & Utilities Fuel & Lubricants	\$3,695	\$4,685	\$2,489	\$2,500	\$2,!
Books & Periodicals General	\$11,490	\$10,970	\$11,296	\$14,000	\$14,0
Operating Equipment General	\$1,831	\$2,884	\$10,533	\$0	
	\$35,808	\$41,269	\$46,159	\$41,300	\$41,
otal State Court Solicitor	\$927,245	\$1,002,907	\$1,013,567	\$1,046,500	\$1,060,1
-					
Aagistrate Court					
alaries and Wages Full Time	\$309,554	\$307,597	\$291,544	\$290,700	\$287,8
alaries and Wages Bailiffs	\$7,427	\$378	\$0	\$0	
mployees Benefits Health Insurance	\$61,166	\$62,579	\$43,055	\$64,000	\$72,6
mployees Benefits Life Insurance	\$1,636	\$1,497	\$1,312	\$1,500	\$1,5
• •	\$18,437	\$17,504	\$16,554	\$18,000	\$17,5
mployees Benefits FICA	\$4,419	\$4,099	\$3,871	\$4,200	\$4,2
mployees Benefits Medicare	\$48,995	\$51,693	\$49,245	\$52,900	\$50,6
mployees Benefits Pension mployees Benefits Workers Compensation	\$14,530	\$11,131	\$10,933	\$11,000	\$10,8
mproyees benefits workers compensation	\$466,164	\$456,478	\$416,514	\$442,300	\$445,4
of Corviers Interpretare	\$438	\$542	\$130	\$1,500	\$7
rof Services Interpreters	\$438 \$144	\$667	\$1,915	\$1,000	\$3,0
		7007		\$300	\$2,0 \$2
•		¢n	VII.		OUTVARCUES/ORDANIA
ommunications Pagers	\$302	\$0 \$31	\$0 \$0	9226	\$2
ommunications Pagers ommunications Postage	\$302 \$14	\$31	\$0	\$500	
ommunications Pagers ommunications Postage ravel Hotels/Food/Other	\$302 \$14 \$2,658	\$31 \$2,808	\$0 \$2,224	\$500 \$1,800	\$2,3
ommunications Pagers ommunications Postage avel Hotels/Food/Other avel Mileage Reimbursement	\$302 \$14 \$2,658 \$231	\$31 \$2,808 \$0	\$0 \$2,224 \$0	\$500 \$1,800 \$500	\$2,3
ommunications Pagers ommunications Postage ravel Hotels/Food/Other ravel Mileage Reimbursement ues & Fees Professional Organizations	\$302 \$14 \$2,658 \$231 \$1,390	\$31 \$2,808 \$0 \$1,296	\$0 \$2,224 \$0 \$700	\$500 \$1,800 \$500 \$1,300	\$2,3 \$1,3
ommunications Pagers ommunications Postage ravel Hotels/Food/Other ravel Mileage Reimbursement ues & Fees Professional Organizations ducation & Training Registration	\$302 \$14 \$2,658 \$231 \$1,390 \$1,260	\$31 \$2,808 \$0 \$1,296 \$1,260	\$0 \$2,224 \$0 \$700 \$1,260	\$500 \$1,800 \$500 \$1,300 \$1,300	\$2,3 \$1,3 \$1,3
ommunications Pagers ommunications Postage ravel Hotels/Food/Other ravel Mileage Reimbursement ues & Fees Professional Organizations ducation & Training Registration perating Supplies Office	\$302 \$14 \$2,658 \$231 \$1,390 \$1,260 \$4,838	\$31 \$2,808 \$0 \$1,296 \$1,260 \$4,192	\$0 \$2,224 \$0 \$700 \$1,260 \$5,795	\$500 \$1,800 \$500 \$1,300 \$1,300 \$10,000	\$2,3 \$1,3 \$1,3 \$8,1
entals Copier Lease communications Pagers communications Postage cavel Hotels/Food/Other cavel Mileage Reimbursement ues & Fees Professional Organizations ducation & Training Registration perating Supplies Office perating Equipment General	\$302 \$14 \$2,658 \$231 \$1,390 \$1,260	\$31 \$2,808 \$0 \$1,296 \$1,260	\$0 \$2,224 \$0 \$700 \$1,260	\$500 \$1,800 \$500 \$1,300 \$1,300	\$2,3 \$2,3 \$1,3 \$1,3 \$8,1 \$5 \$17,7
ommunications Pagers ommunications Postage ravel Hotels/Food/Other ravel Mileage Reimbursement ues & Fees Professional Organizations ducation & Training Registration perating Supplies Office	\$302 \$14 \$2,658 \$231 \$1,390 \$1,260 \$4,838 \$0	\$31 \$2,808 \$0 \$1,296 \$1,260 \$4,192 \$0	\$0 \$2,224 \$0 \$700 \$1,260 \$5,795 \$0	\$500 \$1,800 \$500 \$1,300 \$1,300 \$10,000 \$400	\$2,3 \$1,3 \$1,3 \$8,1 \$8,1

				. 500	
Salaries and Wages Full Time	\$697,887	\$634,897	\$638,680	\$651,100	\$639,300
Salaries and Wages Bailiffs	\$854	\$10,570	\$12,796	\$10,000	\$10,000
Salaries and Wages - Part Time	\$0	\$2,610 \$0	\$1,361 \$0	\$6,000 \$0	\$( \$(
Employees Benefits	čor roa	\$0 \$73,209	\$0 \$54,112	\$64,000	بر \$101,300
Employees Benefits Health Insurance	\$95,594 \$4,251	\$4,075	\$3,946	\$4,000	\$4,400
Employees Benefits Life Insurance	\$4,251	\$35,786	\$34,780	\$37,000	\$37,950
Employees Benefits FICA	\$39,733 \$9,591	\$8,863	\$8,951	\$9,400	\$9,300
Employees Benefits Medicare	\$116,694	\$99,716	\$107,546	\$120,000	\$112,300
Employees Benefits Pension	\$32,031	\$22,691	\$24,000	\$24,400	\$24,000
Employees Benefits Workers Compensation Employees Benefits Bailiffs	\$52,051 \$54	\$0	\$0	\$0	\$0
Employees desicnes banns	\$996,691	\$892,416	\$886,172	\$925,900	\$938,550
Professional Services Interpreters	\$531	\$0	\$0	\$800	\$800
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$900	\$900
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$1,038	\$0	\$950	\$1,000	\$1,100
lentals Copier Lease	\$3,133	\$2,536	\$2,521	\$4,700	\$3,600
ommunications Cell Phone	\$0	\$0	\$0	\$0	\$0
ommunications Pagers	\$0	\$0	\$0	\$0	\$0
ommunications Postage	\$18,613	\$16,831	\$0	\$0	\$0
rinting & Binding	\$1,918	\$2,617	\$2,256	\$2,500	\$2,500
ravel Hotels/Food/Other	\$80	\$1,423	\$1,240	\$4,300	\$4,400
ravel Mileage Reimbursement	\$50	\$0	\$0	\$200	\$0
ues & Fees Professional Organizations	\$671	\$340	\$538	\$700	\$700
ues & Fees Juror Fees	\$3,100	\$1,000	\$1,850	\$3,000	\$3,000
lues & Fees Bank Fees	\$2,566	\$2,090	\$2,381	\$2,700	\$2,700
ducation & Training Registration	\$315	\$315	\$440	\$500	\$500
ontract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
perating Supplies General	\$0	\$0	\$0	\$0	\$0
perating Supplies Office	\$10,826	\$7,840	\$11,078	\$12,000	\$12,000
perating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
uel	\$0	\$0	\$0	\$0	\$0
ooks & Periodicals	\$2,634	\$1,393	\$1,255	\$2,000	\$0
perating Equipment General	\$1,330	\$0	\$0	\$1,100	\$8,000
lothing	\$0 \$46,805	\$0 \$36,384	\$0 \$24,509	\$0 \$36,400	\$0 \$40,200
	\$40,603	<b>430,30</b> 4	ψ.z-1,505		7,77
otal Civil Court Administration	\$1,043,496	\$928,800	\$910,681	\$962,300	\$978,750
ivil Court, Sheriff				Y-W	
	\$272.016	\$262 608	\$277 503	\$286.200	\$283,400
alaries and Wages Full Time	\$272,016	\$262,698	\$277,503 \$66	\$286,200	\$283,400
olaries and Wages Full Time vertime			\$66		
alaries and Wages Full Time vertime alaries and Wages Bailiffs	\$3,745	\$0	\$66 \$0	\$0	\$0
alaries and Wages Full Time vertime alaries and Wages Bailiffs mployees Benefits Health Insurance	\$3,745 \$36,818	\$0 \$26,432	\$66 \$0 \$22,913	\$0 \$27,000	\$0 \$39,500
alaries and Wages Full Time vertime alaries and Wages Bailiffs nployees Benefits Health Insurance nployees Benefits Life Insurance	\$3,745 \$36,818 \$1,743	\$0 \$26,432 \$1,320	\$66 \$0 \$22,913 \$1,510	\$0 \$27,000 \$1,500	\$0 \$39,500 \$1,700
alaries and Wages Full Time vertime alaries and Wages Bailiffs mployees Benefits Health Insurance mployees Benefits Life Insurance mployees Benefits FICA	\$3,745 \$36,818 \$1,743 \$15,494	\$0 \$26,432 \$1,320 \$15,094	\$66 \$0 \$22,913 \$1,510 \$15,891	\$0 \$27,000 \$1,500 \$17,700	\$0 \$39,500 \$1,700 \$17,600
alaries and Wages Full Time vertime alaries and Wages Bailiffs mployees Benefits Health Insurance mployees Benefits Life Insurance mployees Benefits FICA mployees Benefits Medicare	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678	\$0 \$26,432 \$1,320 \$15,094 \$3,530	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716	\$0 \$27,000 \$1,500 \$17,700 \$4,100	\$0 \$39,500 \$1,700 \$17,600 \$4,100
alaries and Wages Full Time vertime alaries and Wages Bailiffs mployees Benefits Health Insurance mployees Benefits Life Insurance mployees Benefits FICA mployees Benefits Medicare mployees Benefits Pension	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678 \$39,703	\$0 \$26,432 \$1,320 \$15,094 \$3,530 \$32,282	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716 \$34,110	\$0 \$27,000 \$1,500 \$17,700 \$4,100 \$38,800	\$0 \$39,500 \$1,700 \$17,600 \$4,100 \$36,800
alaries and Wages Fuli Time vertime alaries and Wages Bailiffs mployees Benefits Health Insurance mployees Benefits Life Insurance mployees Benefits FICA mployees Benefits Medicare mployees Benefits Pension	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678	\$0 \$26,432 \$1,320 \$15,094 \$3,530	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716	\$0 \$27,000 \$1,500 \$17,700 \$4,100	\$0 \$39,500 \$1,700 \$17,600 \$4,100
alaries and Wages Fuli Time vertime alaries and Wages Bailiffs imployees Benefits Health Insurance imployees Benefits Life Insurance imployees Benefits FICA imployees Benefits Medicare imployees Benefits Pension imployees Benefits Workers Compensation	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678 \$39,703 \$13,510 \$386,707	\$0 \$26,432 \$1,320 \$15,094 \$3,530 \$32,282 \$9,494 \$350,850	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716 \$34,110 \$10,408	\$0 \$27,000 \$1,500 \$17,700 \$4,100 \$38,800 \$10,700 \$386,000	\$0 \$39,500 \$1,700 \$17,600 \$4,100 \$36,800 \$10,650 \$393,750
alaries and Wages Fuli Time vertime alaries and Wages Bailiffs inployees Benefits Health Insurance inployees Benefits Life Insurance inployees Benefits FICA inployees Benefits Medicare inployees Benefits Pension inployees Benefits Workers Compensation inployees Benefits Workers Compensation	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678 \$39,703 \$13,510 \$386,707	\$0 \$26,432 \$1,320 \$15,094 \$3,530 \$32,282 \$9,494 \$350,850	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716 \$34,110 \$10,408 \$366,115	\$0 \$27,000 \$1,500 \$17,700 \$4,100 \$38,800 \$10,700 \$386,000	\$0 \$39,500 \$1,700 \$17,600 \$4,100 \$36,800 \$10,650 \$393,750
plaries and Wages Fuli Time vertime plaries and Wages Bailiffs poloyees Benefits Health Insurance poloyees Benefits Life Insurance poloyees Benefits FICA poloyees Benefits Medicare poloyees Benefits Pension poloyees Benefits Workers Compensation poloyees Benefits Workers Compensation	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678 \$39,703 \$13,510 \$386,707 \$8,618 \$0	\$0 \$26,432 \$1,320 \$15,094 \$3,530 \$32,282 \$9,494 \$350,850 \$6,741 \$0	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716 \$34,110 \$10,408 \$366,115 \$8,111 \$0	\$0 \$27,000 \$1,500 \$17,700 \$4,100 \$38,800 \$10,700 \$386,000 \$5,000 \$8,200	\$0 \$39,500 \$1,700 \$17,600 \$4,100 \$36,800 \$10,650 \$393,750 \$5,000 \$0
plaries and Wages Fuli Time vertime plaries and Wages Bailiffs poloyees Benefits Health Insurance poloyees Benefits Life Insurance poloyees Benefits FICA poloyees Benefits Medicare poloyees Benefits Pension poloyees Benefits Workers Compensation pairs & Maint Vehicle Outside/Contract pairs & Maint Communication Equipment	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678 \$39,703 \$13,510 \$386,707 \$8,618 \$0 \$141	\$0 \$26,432 \$1,320 \$15,094 \$3,530 \$32,282 \$9,494 \$350,850 \$6,741 \$0 \$62	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716 \$34,110 \$10,408 \$366,115 \$8,111 \$0 \$71	\$0 \$27,000 \$1,500 \$17,700 \$4,100 \$38,800 \$10,700 \$386,000 \$5,000 \$8,200 \$2,000	\$0 \$39,500 \$1,700 \$17,600 \$4,100 \$36,800 \$10,650 \$393,750 \$5,000 \$0 \$6,500
plairies and Wages Fulf Time vertime plairies and Wages Bailiffs poloyees Benefits Health Insurance poloyees Benefits Life Insurance poloyees Benefits FICA poloyees Benefits Medicare poloyees Benefits Pension poloyees Benefits Workers Compensation plairs & Maint Vehicle Outside/Contract pairs & Maint Communication Equipment poloyeer Lease	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678 \$39,703 \$13,510 \$386,707 \$8,618 \$0 \$141 \$3,955	\$0 \$26,432 \$1,320 \$15,094 \$3,530 \$32,282 \$9,494 \$350,850 \$6,741 \$0 \$62 \$4,677	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716 \$34,110 \$10,408 \$366,115 \$8,111 \$0 \$71 \$4,227	\$0 \$27,000 \$1,500 \$17,700 \$4,100 \$38,800 \$10,700 \$386,000 \$5,000 \$2,000 \$5,000	\$0 \$39,500 \$1,700 \$17,600 \$4,100 \$36,800 \$10,650 \$393,750 \$5,000 \$0 \$5,500 \$5,000
plaries and Wages Fuli Time vertime plaries and Wages Bailiffs poloyees Benefits Health Insurance poloyees Benefits Life Insurance poloyees Benefits FICA poloyees Benefits Medicare poloyees Benefits Pension poloyees Benefits Workers Compensation papairs & Maint Vehicle Outside/Contract pairs & Maint Communication Equipment entals Copier Lease pommunications Cell Phone	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678 \$39,703 \$13,510 \$386,707 \$8,618 \$0 \$141 \$3,955 \$120	\$0 \$26,432 \$1,320 \$15,094 \$3,530 \$32,282 \$9,494 \$350,850 \$6,741 \$0 \$62 \$4,677 \$120	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716 \$34,110 \$10,408 \$366,115 \$8,111 \$0 \$71 \$4,227 \$120	\$0 \$27,000 \$1,500 \$17,700 \$4,100 \$38,800 \$10,700 \$386,000 \$5,000 \$2,000 \$5,000 \$300	\$0 \$39,500 \$1,700 \$17,600 \$4,100 \$36,800 \$10,650 \$393,750 \$5,000 \$0 \$6,500 \$390
plaries and Wages Full Time vertime plaries and Wages Bailiffs inployees Benefits Health Insurance inployees Benefits Life Insurance inployees Benefits FICA inployees Benefits Medicare inployees Benefits Pension inployees Benefits Workers Compensation inployees Benefits Workers Compensation inployees Maint Vehicle Outside/Contract inplaries & Maint Communication Equipment intentals Copier Lease informations Cell Phone illustrations Cell Phone illustrations Cell Phone	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678 \$39,703 \$13,510 \$386,707 \$8,618 \$0 \$141 \$3,955 \$120 \$220	\$0 \$26,432 \$1,320 \$15,094 \$3,530 \$32,282 \$9,494 \$350,850 \$6,741 \$0 \$62 \$4,677 \$120 \$208	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716 \$34,110 \$10,408 \$366,115 \$8,111 \$0 \$71 \$4,227 \$120 \$0	\$0 \$27,000 \$1,500 \$17,700 \$4,100 \$38,800 \$10,700 \$386,000 \$5,000 \$8,200 \$2,000 \$5,000 \$300 \$1,500	\$0 \$39,500 \$1,700 \$17,600 \$4,100 \$36,800 \$10,650 \$393,750 \$5,000 \$6,500 \$390 \$1,000
alaries and Wages Fuli Time vertime slaries and Wages Bailiffs inployees Benefits Health Insurance inployees Benefits Life Insurance inployees Benefits FICA inployees Benefits Medicare inployees Benefits Pension inployees Benefits Workers Compensation inployees Benefits Workers Compensation inployees Maint Vehicle Outside/Contract inployees Maint Communication Equipment intals Copier Lease informations Cell Phone is & Fees Professional Organizations inducation & Training Registration	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678 \$39,703 \$13,510 \$386,707 \$8,618 \$0 \$141 \$3,955 \$120	\$0 \$26,432 \$1,320 \$15,094 \$3,530 \$32,282 \$9,494 \$350,850 \$6,741 \$0 \$62 \$4,677 \$120 \$208 \$30,732	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716 \$34,110 \$10,408 \$366,115 \$8,111 \$0 \$71 \$4,227 \$120 \$0 \$30,948	\$0 \$27,000 \$1,500 \$17,700 \$4,100 \$38,800 \$10,700 \$386,000 \$5,000 \$2,000 \$5,000 \$300 \$1,500 \$35,000	\$0 \$39,500 \$1,700 \$17,600 \$4,100 \$36,800 \$10,650 \$393,750 \$5,000 \$6,500 \$5,000 \$1,000 \$40,000
plairies and Wages Full Time vertime plairies and Wages Bailiffs imployees Benefits Health Insurance imployees Benefits Life Insurance imployees Benefits FICA imployees Benefits Medicare imployees Benefits Pension imployees Benefits Workers Compensation imployees Benefits Workers Compensation imployees Maint Vehicle Outside/Contract imployees Maint Communication Equipment intentals Copier Lease immunications Cell Phone interest Research Professional Organizations intract Labor Contractual Services	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678 \$39,703 \$13,510 \$386,707 \$8,618 \$0 \$141 \$3,955 \$120 \$220	\$0 \$26,432 \$1,320 \$15,094 \$3,530 \$32,282 \$9,494 \$350,850 \$6,741 \$0 \$62 \$4,677 \$120 \$208 \$30,732 \$1,755	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716 \$34,110 \$10,408 \$366,115 \$8,111 \$0 \$71 \$4,227 \$120 \$0 \$30,948 \$2,629	\$0 \$27,000 \$1,500 \$17,700 \$4,100 \$38,800 \$10,700 \$386,000 \$5,000 \$2,000 \$5,000 \$300 \$1,500 \$35,000 \$3,500	\$0 \$39,500 \$1,700 \$17,600 \$4,100 \$36,800 \$10,650 \$393,750 \$5,000 \$6,500 \$390 \$1,000 \$40,000 \$3,000
alaries and Wages Full Time evertime alaries and Wages Bailiffs imployees Benefits Health Insurance imployees Benefits Health Insurance imployees Benefits FICA imployees Benefits Medicare imployees Benefits Pension imployees Benefits Workers Compensation imployees Benefits Pension imployees Benefits Pension imployees Benefits Pension imployees Benefits Pension imployees Benefits Health Insurance imployees Benefits Life	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678 \$39,703 \$13,510 \$386,707 \$8,618 \$0 \$141 \$3,955 \$120 \$220 \$28,212	\$0 \$26,432 \$1,320 \$15,094 \$3,530 \$32,282 \$9,494 \$350,850 \$6,741 \$0 \$62 \$4,677 \$120 \$208 \$30,732	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716 \$34,110 \$10,408 \$366,115 \$8,111 \$0 \$71 \$4,227 \$120 \$0 \$30,948 \$2,629 \$13,890	\$0 \$27,000 \$1,500 \$17,700 \$4,100 \$38,800 \$10,700 \$386,000 \$5,000 \$2,000 \$5,000 \$300 \$1,500 \$35,000 \$3,500 \$20,000	\$39,500 \$1,700 \$17,600 \$4,100 \$36,800 \$10,650 \$393,750 \$5,000 \$0,500 \$300 \$1,000 \$40,000 \$3,000 \$12,000
palaries and Wages Full Time evertime alaries and Wages Bailiffs imployees Benefits Health Insurance imployees Benefits Hie Insurance imployees Benefits FICA imployees Benefits Medicare imployees Benefits Pension imployees Benefits Workers Compensation imployees Benefits Pension imployees Benefits FICA im	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678 \$39,703 \$13,510 \$386,707 \$8,618 \$0 \$141 \$3,955 \$120 \$220 \$28,212 \$4,152	\$0 \$26,432 \$1,320 \$15,094 \$3,530 \$32,282 \$9,494 \$350,850 \$6,741 \$0 \$62 \$4,677 \$120 \$208 \$30,732 \$1,755 \$19,926 \$4,046	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716 \$34,110 \$10,408 \$366,115 \$8,111 \$0 \$71 \$4,227 \$120 \$0 \$30,948 \$2,629 \$13,890 \$2,355	\$0 \$27,000 \$1,500 \$17,700 \$4,100 \$38,800 \$10,700 \$386,000 \$5,000 \$2,000 \$5,000 \$35,000 \$3,500 \$20,000 \$5,000	\$0 \$39,500 \$1,700 \$17,600 \$4,100 \$36,800 \$10,650 \$393,750 \$5,000 \$6,500 \$300 \$1,000 \$40,000 \$3,000 \$12,000 \$5,000
Alaries and Wages Full Time Divertime alaries and Wages Bailiffs imployees Benefits Health Insurance imployees Benefits Life Insurance imployees Benefits FICA imployees Benefits Medicare imployees Benefits Medicare imployees Benefits Vorkers Compensation imployees Benefits Workers Compensation imployees Benefits Pension imployees Bene	\$3,745 \$36,818 \$1,743 \$15,494 \$3,678 \$39,703 \$13,510 \$386,707 \$8,618 \$0 \$141 \$3,955 \$120 \$220 \$220 \$28,212 \$4,152 \$23,392	\$0 \$26,432 \$1,320 \$15,094 \$3,530 \$32,282 \$9,494 \$350,850 \$6,741 \$0 \$62 \$4,677 \$120 \$208 \$30,732 \$1,755 \$19,926	\$66 \$0 \$22,913 \$1,510 \$15,891 \$3,716 \$34,110 \$10,408 \$366,115 \$8,111 \$0 \$71 \$4,227 \$120 \$0 \$30,948 \$2,629 \$13,890	\$0 \$27,000 \$1,500 \$17,700 \$4,100 \$38,800 \$10,700 \$386,000 \$5,000 \$2,000 \$5,000 \$300 \$1,500 \$35,000 \$3,500 \$20,000	\$0 \$39,500 \$1,700 \$17,600 \$4,100 \$36,800 \$10,650 \$393,750 \$5,000 \$6,500 \$300 \$1,000 \$40,000 \$3,000 \$12,000

Total Civil Court Sheriff	\$461,010	\$422,059	\$430,889	\$474,000	\$474,550
Total Civil & Magistrate Court	\$1,981,945	\$1,818,131	\$1,770,107	\$1,897,200	\$1,916,490
<del>-</del>					
Probate Court	čren 000	¢502 720	\$516,205	\$560,000	\$520,200
Salaries and Wages Full Time	\$553,893 \$0	\$502,738 \$0	\$19,600	\$00,000	\$40,000
Salaries and Wages Part Time	\$0 \$0	\$0 \$0	\$420	\$200	\$200
Salaries and Wages Bailiffs Benefits	\$0 \$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$96,513	\$87,198	\$65,058	\$78,000	\$105,000
Employees Benefits Life Insurance	\$2,997	\$2,719	\$2,756	\$2,900	\$3,300
Employees Benefits FICA	\$31,241	\$28,339	\$29,201	\$34,000	\$32,300
Employees Benefits Medicare	\$7,415	\$6,715	\$7,217	\$8,200	\$8,200
Employees Benefits Pension	\$88,711	\$86,606	\$95,199	\$110,000	\$98,000
Employees Benefits Workers Compensation	\$27,137	\$18,170	\$19,862	\$22,800	\$21,100
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
Employees seaters summs	\$807,907	\$732,484	\$755,518	\$816,100	\$828,300
Prof Services Mental Health Services	\$0	\$0	\$289	\$300	\$300
Prof Services Court Reporter	\$0	\$0	\$0	\$300	\$300
Prof Services Other	\$4,932	\$6,108	\$7,805	\$7,000	\$7,000
Repairs & Maint Machinery & Equipment	\$3,855	\$4,555	\$5,360	\$5,600	\$5,600
Repairs & Maint Software License & Maint	\$3,600	\$7,425	\$7,520	\$7,500	\$7,500
Rentals Copier Lease	\$1,085	\$1,125	\$1,304	\$5,500	\$5,500
Insurance Surety Bonds	\$0	\$0	\$1,775	\$0	\$0
Communications Cell Phone	\$466	\$660	\$606	\$600	\$600
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$400	\$400
Communications Postage	\$6,454	\$8,352	\$268	\$300	\$300
Advertising	\$85	\$265	\$45	\$400	\$400
Travel Hotels/Food/Other	\$2,361	\$3,759	\$1,778	\$4,800	\$4,800
Travel Mileage Reimbursement	\$300	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,188	\$838	\$920	\$1,200	\$1,200
Dues & Fees Juror Per Diem	\$0	\$0	\$0	\$300	\$300
Dues & Fees Other	\$75,665	\$97,007	\$80,520	\$75,000	\$100,000
Dues & Fees Sheriff Services	\$350	\$100	\$50	\$500	\$500
Education & Training Registration	\$660	\$1,010	\$1,510	\$2,000	\$2,000
Other Services Investigative/Informant Fees	\$0	\$0	\$0	\$0	\$0
Contract Services	\$0	\$0	\$19,568	\$0	\$0
Operating Supplies Office	\$8,389	\$7,880	\$9,796	\$12,000	\$12,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Books & Periodicals General	\$1,077	\$699	\$1,306	\$1,600	\$1,600
Operating Equipment General	\$7,736	\$8,012	\$16,980	\$1,000	\$1,00D
Computers and Hardware	\$0	\$0	\$1,805	\$0	\$0
Interfund Sheriff Service/Legal Ads	\$85	\$0	\$0	\$0	\$0
	\$118,288	\$147,793	\$159,205	\$126,300	\$151,300
Total Probate Court	\$926,195	\$880,277	\$914,724	\$942,400	\$979,600
Juvenile Court					
Salaries and Wages Full Time	\$657,166	\$639,379	\$644,339	\$661,300	\$643,600
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$78,012	\$95,823	\$101,948	\$72,500	\$72,000
Salaries and Wages - Overtime OT	\$4,722	\$1,322	\$759	\$1,500	\$1,500
Benefits	\$0	\$0			\$0
Employees Benefits Health Insurance	\$70,698	\$79,613	\$66,114	\$60,000	\$112,000
Employees Benefits Life Insurance	\$3,855	\$3,653	\$3,678	\$3,800	\$4,200
Employees Benefits FICA	\$38,893	\$32,149	\$23,398	\$26,000	\$25,700
Employees Benefits Medicare	\$10,276	\$10,217	\$10,337	\$9,500	\$9,500
Employees Benefits Pension	\$102,494	\$96,342	\$98,920	\$110,800	\$102,500
Employees Benefits Workers Compensation	\$35,745	\$26,572	\$28,005	\$24,800	\$24,500
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
	\$1,001,861	\$985,068	\$977,500	\$970,200	\$995,500
Brof Carriage Danol Attorney	\$94,771	\$96,905	\$101,778	\$100,000	\$100,000
Prof Services Panel Attorney	\$94,771	\$0	\$0	\$10,000	\$10,000
Prof Services Indigent Counsel	30	γv	70	T, (188)	

D. S.C. J. C. C. J. and Markland Complete	¢0	\$0	\$0	\$0	\$
Prof Services Contract-Medical Services	\$0 \$6,670	\$2,965	\$7,480	\$8,000	\$8,00
Prof Services Judge Pro-Tem Prof Services Other	\$30,763	\$17,714	\$14,490	\$73,500	\$73,50
Prof Services Other Prof Services Medical	\$170	\$650	\$650	\$1,500	\$1,50
Repairs & Maint Machinery & Equipment	\$578	\$2,547	\$2,200	\$3,000	\$3,00
Rentals Copier Lease	\$2,140	\$1,634	\$1,595	\$2,200	\$2,20
•	\$0	\$0	\$0	\$300	\$80
Insurance Surety Bonds Communications Cell Phone	\$3,368	\$3,142	\$3,362	\$3,800	\$3,80
	\$3,300 \$0	\$3,142 \$0	\$0,562	\$0	\$
Communications Data-Internet/Aircard/DataUsage	\$2,267	\$1,927	\$0	\$0	S
Communications Postage	\$2,207	\$0	\$0	\$200	\$20
Advertising	\$9,941	\$8,481	\$5,898	\$15,000	\$15,00
Travel Hotels/Food/Other	\$9,941 \$0	\$32	\$0,638	\$13,000	y.s.,c
Travel Mileage Reimbursement	•	\$2,306	\$2,448	\$2,500	\$2,50
Dues & Fees Professional Organizations	\$3,278 \$0	\$2,300 \$0	\$2,448	\$300	\$30
Dues & Fees Witness Fees	•	\$1,808	\$2,937	\$4,500	\$4,50
Education & Training Registration	\$2,000			\$4,500	۶۳,50 د
Other Services Driver Training School	\$687	\$0	\$0		\$10,00
Operating Supplies Office	\$12,798	\$8,417	\$6,384	\$10,000	
Contract Labor Contractual Services	\$0	\$0 ******	\$0	\$0	\$ ero
Food General	\$0	\$567	\$339	\$500	\$50
Operating Equipment General	\$1,110	\$3,380	\$474	\$2,500	\$2,50
Books & Periodicals	\$4,916	\$5,272	\$5,503	\$5,200	\$5,20
	\$175,457	\$157,746	\$155,538	\$243,000	\$243,00
Total Juvenile Court	\$1,177,318	\$1,142,813	\$1,133,038	\$1,213,200	\$1,238,50
Municipal Court	4	ana	A 100 040	6402 400	Č400.70
Salaries and Wages Full Time	\$544,345	\$437,053	\$408,812	\$402,100	\$420,70
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$
Salaries & Wages Bailiffs	\$539	\$14,119	\$12,747	\$10,000	\$10,00
Salaries and Wages - Overtime OT	\$2,140	\$0	\$33	\$2,000	\$2,00
Benefits	\$0	\$0	\$0	\$0	\$
Employees Benefits Health Insurance	\$76,916	\$71,118	\$56,926	\$72,000	\$105,00
Employees Benefits Life Insurance	\$2,724	\$2,176	\$2,066	\$2,000	\$2,35
Employees Benefits FICA	\$32,054	\$24,804	\$22,304	\$24,000	\$24,60
Employees Benefits Medicare	\$7,504	\$6,114	\$5,685	\$6,000	\$6,10
Employees Benefits Pension	\$118,675	\$113,284	\$178,274	\$160,000	\$156,00
Employees Benefits Workers Compensation	\$26,570	\$13,946	\$15,810	\$15,000	\$15,90
	\$811,467	\$682,614	\$702,657	\$693,100	\$742,65
Official/Admin Management Services	\$133,934	\$135,617	\$151,735	\$10,000	\$10,00
Prof Services Indigent Counsel	\$0	\$0	\$0	\$0	\$1
Prof Services Judge Pro-Tem	\$1,800	\$3,400	\$1,720	\$3,800	\$3,80
Tech Services I.T. Services	\$0	\$0	\$0	\$0	\$1
Repairs & Maint Office Equipment	\$1,134	\$0	\$0	\$4,000	\$4,00
Rentals Copier Lease	\$2,401	\$2,071	\$2,325	\$2,400	\$2,400
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$(
-	\$493	\$596	\$596	\$500	\$500
Communications Cell Phone	\$379	\$309	\$0	\$0	\$1
Communications Postage	\$142	\$0	\$0	\$2,500	\$2,50
Printing & Binding		\$2,516	\$3,602	\$4,600	\$4,60
Travel Hotels/Food/Other	\$4,669		\$451	\$700	\$70
Travel Auto Allowance	\$0 \$0	\$257		\$300	\$30i
Dues & Fees Professional Organizations	\$0 \$705	\$150	\$500 \$1,100	\$2,000	\$2,00 \$2,00
Education & Training Registration	\$705	\$325	\$1,100 \$0	\$2,000 \$0	۶۷,000 ا\$
Contract Labor Contractual Services	\$0 ***	\$0	\$0 \$33	NAME OF THE OWNER OWNER OF THE OWNER	ې \$10
Other Services Laundry/Dry Cleaning	\$65	\$36	\$32	\$100	
Operating Supplies General	\$0 \$0	\$2,141	\$3,092	\$5,000	\$5,00 \$50
Operating Equipment General	\$0	\$0	\$0 60	\$600	\$600 \$300
Other Supplies Clothing Allowance	\$0 \$145,722	\$0 \$147,417	\$0 \$165,152	\$200 \$36,700	\$200 \$36,700
<u></u>	γ±.υ// <b>==</b>				
Total Municipal Court	\$957,189	\$830,031	\$867,809	\$729,800	\$779,350
Grand Jury					
Salaries and Wages Bailiffs	\$2,068	\$2,510	\$2,597	\$3,000	\$3,000

	\$2,199	\$2,637	\$2,732	\$3,100	\$3,100
Dues & Fees Juror Fees	\$22,175	\$23,575	\$21,825	\$25,500	\$25,500
Dues & Fees Witness Fees	\$0	\$0	\$0	\$1,000	\$1,000
Other Services Investigative/Informant Fees	\$220	\$40	<b>\$0</b>	\$400	\$400
	\$22,395	\$23,615	\$21,825	\$26,900	\$26,900
Total Grand Jury	\$24,594	\$26,252	\$24,557	\$30,000	\$30,000
_			·		
Public Defender	\$125,420	\$13,854	\$0	\$0	\$0
Salaries and Wages Full Time Benefits	\$3,000	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$21,400	\$3,434	\$0	\$0	\$(
Employees Benefits Life Insurance	\$833	\$78	\$0	\$0	\$0
Employees Benefits FICA	\$7,018	\$771	\$0	\$0	\$0
Employees Benefits Medicare	\$1,737	\$180	\$0	\$0	\$0
Employees Benefits Pension	\$17,587	\$2,334	\$0	\$0	\$(
Employees Benefits Workers Compensation	\$5,455	\$501	\$0	\$0	\$(
	\$182,450	\$21,151	\$0	\$0	\$0
Administration Fees	\$94,895	\$102,638	\$115,911	\$122,000	\$121,000
Prof Services Outside Council	\$125,093	\$115,328	\$134,537	\$115,000	\$115,000
Prof Services Indigent Counsel	\$85	\$0	\$0	\$2,000	\$2,000
Prof Services Contract Salaries	\$1,103,127	\$1,208,390	\$1,399,504	\$1,390,000	\$1,456,538
Prof Services Contract Benefits	\$714,366	\$815,349	\$918,719	\$900,000	\$955,686
Prof Services Indigent Defense PY	\$0	\$0	\$0	\$0	\$0
Prof Services Other	\$0	\$0	\$0	\$1,500	\$1,500
Repairs & Maint Office Equipment	\$53	\$743	\$0	\$200	\$200
Repairs & Maint Outside/Contract			\$173		
Rentals Land & Building	\$165,321	\$0	\$186,765	\$177,000	\$195,287
Rentals Copier Lease	\$6,735	\$178,927	\$6,665	\$6,500	\$6,500
Communications Landline	\$0	\$6,592	\$0	\$0	\$0
Communications Cell Phone	\$356	\$0	\$456	\$700	\$700
Communications Data-Internet/Aircard/Data Usage	\$0	\$470	\$0	\$0	\$0
Communications Postage	\$1,238	\$0	\$0	\$0	\$0
Travel Hotels/Food/Other	\$0	\$1,340	\$0	\$0	\$0
Travel Mileage Reimbursement	\$7,914	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$8,129	\$2,106	\$9,125	\$9,900	\$9,900
Dues & Fees Witness Fees	\$0	\$8,416	\$0	\$1,500	\$1,500
Contract Labor Contractual Services	\$0	\$402	\$0	\$0	\$0
Contract Labor Interns	\$1,562	\$0	\$225	\$2,000 \$5,000	\$2,000 \$5,000
Other Services Investigative/Informant Fees	\$2,457	\$150	\$4,104	4	\$18,000 \$18,000
Operating Supplies Office	\$17,520	\$6,580	\$20,488 \$713	\$15,300	318,000
Fuel	ćo	\$18,735	\$/15 \$0	\$0	\$0
Operating Supplies Cartridges	\$0 \$17,317	\$18,735	\$21,875	\$15,000	\$15,000
Books & Periodicals General	\$17,517 \$0	\$432	\$0	\$400	\$400
Subscriptions Newspapers Operating Equipment General	\$6,162	\$19,441	\$7,584	\$10,000	\$0
Reimburseable Expenses	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	\$15,000	\$53,865	\$0	\$0	\$0
	\$2,287,330	\$2,539,901	\$2,826,844	\$2,774,000	\$2,906,211
 Total Public Defender	\$2,469,780	\$2,561,053	\$2,826,844	\$2,774,000	\$2,906,211
Total Fublic Deletines	<b>41,103,700</b>				
Sheriff Administration			A	£4.224.200	¢4.250.600
Salaries and Wages Full Time	\$1,380,042	\$1,067,918	\$1,165,810	\$1,224,200 ¢n	\$1,260,000 \$0
Salaries and Wages Additional Regular	\$0 \$1.554	\$0	\$0 \$10,612	\$0 \$14,600	\$0 \$14,700
Salaries and Wages Bailiffs	\$1,554 \$15,600	\$3,829	\$10,612	\$14,800	\$14,700 \$0
Salaries and Wages Incentive	\$15,600 \$13,257	\$26,400 \$23,433	\$23,700 \$24,828	\$10,000	ەر \$34,000
Salaries and Wages - Overtime OT	\$12,257	\$23,433 \$0	\$24,828 \$0	\$10,000 \$0	,34,000 \$0
Benefits	\$0	\$0 \$157,012	\$0 \$124,018	\$133,850	\$219,100
Caralanna Danofta Hoolth Incurence	\$170 AEA		422.7020	+ -55,555 m	005044600 means chooses
Employees Benefits Health Insurance	\$179,464 \$7.370		\$5.600	\$6.900	\$6.900
Employees Benefits Life Insurance	\$7,370	\$5,154	\$5,600 \$56.967	\$6,900 \$75.900	\$6,900 \$65,100
• •			\$5,600 \$56,967 \$16,807	\$6,900 \$75,900 \$17,751	\$6,900 \$65,100 \$18,300

Perplace		ten 990	\$40,340	\$45,947	\$45,809	\$47,300
Section   Sect	Employees Benefits Workers Compensation	\$68,889	. ,		· · · · · · · · · · · · · · · · · · ·	
Supplies & Maint Machinery & Equipment   Supplies & Supplies & Maint Machinery & Equipment   Supplies & Supplies & Maint Welchel-erbors   Supplies &	•	•		•		
Repairs & Maint Machinery & Equipment	Clothing			<del> </del>	505	A CONTRACTOR AND A CONT
Separa   S		Q1,505,770	42,2 (2)2 12	<i>*</i> *	, , .	
Regular & Namir Vehicle Parts   \$3   \$346   \$326   \$500   \$480   \$890   \$900   \$890   \$900	Renairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Regular & Mafrit Vehicle-Lallor   S20   S644   S288   S400   S00   S00   Regular & Maint Uffice Equipment   S2   S1,508   S1,508   S1,500   S0,000   Regular & Maint Uffice Equipment   S2   S1,508   S1,500   S1,000   Regular & Maint Uffice Equipment   S2   S1,000   S1,000   S1,000   Regular & Maint Uffice Equipment   S0   S1,004   S0   S1,000   S1,000   S1,000   Regular & Maint Communication Coulpnent   S0   S1,004   S0   S1,000	•			\$326	\$500	\$500
Repairs & Maint Vehicle Custale/Centract   \$22	•	•	\$644	\$288	\$400	\$400
Repairs & Maint Office feuplement   \$2   \$9   \$395   \$1,000   \$3,000   \$6,1000   \$6,	•	•	•	\$16,437	\$15,000	\$20,000
Repairs & Maint Communications Equipment   S0   \$1,005	•		\$0	\$395	\$1,000	\$1,000
Repairs & Maint Scortware License & Maint   Scort   Stort	•		\$0	\$0	\$1,100	\$1,100
Repairs & Maint Security Systems	•	-	\$1,064	\$0	\$0	\$1,100
	· ·	\$3,016		\$2,742	\$4,000	\$4,000
Section   Sect	-		\$2,475	\$2,340	\$7,000	\$7,000
CapItal Case Inily/Fair         50         \$2,511         50         50           Communications Telephone-Landline         50         50         50         50           Communications Pagers         \$6,015         50         \$5,566         \$7,800         \$5,566           Communications Data Internet/Aircard/DataUsage         \$6,133         \$5,00         \$5,150         \$5,00           Communications Data Internet/Aircard/DataUsage         \$6,132         \$4,879         \$92         \$10,000         \$1,000           Communications Radios         \$0         \$15,000         \$1,000         \$6,000         \$4,206         \$20,000         \$10,000           Advertising         \$2,573         \$0         \$2,478         \$10,000         \$31,000         \$31,000           Pinting         \$1,7368         \$5,682         \$20,149         \$31,000	•	\$0	\$2,209	\$2,159	\$2,600	\$2,600
communications Telephone         50         50         50         50           Communications Papers         \$0.0         \$5,50.0         \$5,000	-	\$0	\$2,511	\$0	\$0	\$0
Communications Cell Phone         \$6,016         \$0         \$5,556         \$7,800         \$6,00           Communications Data-Internet/Aircard/DataUsage         \$4,193         \$0         \$4,713         \$4,00         \$5,000           Communications Data-Internet/Aircard/DataUsage         \$12,244         \$4,879         \$92         \$30,000         \$6,000           Communications Radios         \$0         \$15,668         \$0         \$0         \$0           Advertising         \$2,673         \$0         \$7,478         \$10,000         \$20,000           Travel Hotels/Food/Other         \$17,368         \$5,682         \$20,149         \$31,000         \$30,000           Travel Mideage Reinhursement         \$0         \$13,286         \$0         \$10,000         \$30,000           Education & Training Registration         \$6,583         \$3,307         \$10,391         \$11,100         \$15,700           Education & Training Registration         \$6,583         \$3,307         \$10,391         \$11,100         \$15,700           Jall Contract - Macon         \$0         \$13,750         \$5         \$0         \$20,000           Jall Contract - Macon         \$0         \$13,750         \$5         \$0         \$0           Operating Supplies Generial	-	\$0	. \$0	\$0	\$0	\$0
Communications Pagers   \$0   \$5,207   \$0   \$0   \$0   \$0   \$0   \$0   \$0	•	\$6,016	\$0	\$5,566	\$7,800	\$8,000
Communications Data-Internet/Aircard/DataUsage   \$4,193   \$0,0   \$5,100   \$1,000		\$0	\$5,207	\$0	\$0	\$0
Communications Postage   \$13,284   \$4,879   \$92   \$10,000   \$1,000	<u>-</u>	\$4,193	\$0	\$4,713	\$4,800	\$6,000
Communications Radios		\$13,284	\$4,879	\$92	\$10,000	\$1,000
Advertishing	<u> </u>	\$0	\$16,658	\$0	\$0	\$0
Printing				\$4,206		\$20,000
Travel Hotels/Food/Other         \$17,368         \$5,682         \$20,149         \$31,000         \$31,000           Travel Milieage Reimbursement         \$0         \$13,266         \$0         \$1,000         \$5           Education & Training Registration         \$6,383         \$3,307         \$10,391         \$11,100         \$15,760           Contract Services         \$9,550         \$7,282         \$14,923         \$9,600         \$20,000           Jail Contract Macon         \$0         \$13,750         \$0         \$0         \$0           Jail Contract Macon         \$0         \$13,750         \$0         \$0         \$0           Operating Supplies General         \$18,259         \$0         \$25,006         \$24,000         \$0           Operating Supplies Celaring & Senitation         \$10,330         \$0         \$11,737         \$20,000         \$20,000           Operating Supplies Celaring & Sanitation         \$10,330         \$0         \$11,800         \$15,000         \$50,000           Operating Supplies Celaring & Sanitation         \$10,330         \$0         \$11,800         \$15,000         \$50,000         \$10,000         \$10,000         \$20,000         \$20,000         \$20,000         \$20,000         \$20,000         \$20,000         \$20,000	<u>•</u>	\$2,673	\$0	\$2,478	\$10,000	\$10,000
Tavel Mileage Relmbursement   \$0   \$13,286   \$0   \$1,000   \$5,400     Dues & Fees Professional Organizations   \$4,591   \$0   \$4,053   \$54,000     Education & Training Registration   \$6,383   \$3,307   \$10,391   \$11,100     S15,700   \$12,000   \$12,000     S20,000   \$12,000   \$12,000     S20,000   \$20,000	_		\$5,682	\$20,149	\$31,000	\$31,000
Dues & Fees Professional Organizations		\$0	\$13,286	\$0	\$1,000	\$0
Education & Training Registration	· ·		\$0	\$4,053	\$54,000	\$5,400
Contract Services	<del>-</del>		\$3,307	\$10,391	\$11,100	\$15,700
Jail Contract - Macon			\$7,282	\$14,923	\$9,600	\$20,000
Operating Supplies General         \$18,259         \$0         \$25,006         \$24,000         \$30,000           Operating Supplies Office         \$1,363         \$0         \$0         \$0         \$0           Operating Supplies Cartridges         \$0         \$23,252         \$0         \$0         \$0           Operating Supplies Special Awards-Employees         \$19,013         \$0         \$11,800         \$15,000         \$20,000           Operating Supplies Cleaning & Sanitation         \$10,330         \$0         \$11,800         \$15,000         \$10,000		\$0	\$13,750	\$0	\$0	\$0
Operating Supplies Office         \$1,363         \$0         \$0         \$0           Operating Supplies Special Awards-Employees         \$10,033         \$0         \$16,737         \$20,000         \$20,000           Operating Supplies Cleaning & Sanitation         \$10,330         \$0         \$11,800         \$15,000         \$20,000           Operating Supplies Cleaning & Sanitation         \$10,330         \$0         \$11,800         \$15,000         \$10,000           Operating Supplies Cleaning & Sanitation         \$10,330         \$19,409         \$1,500         \$15,000         \$15,000           Energy & Utilities Order         \$0         \$0         \$50         \$50         \$0           Operating Equipment General         \$2,759         \$77,490         \$24,430         \$45,000         \$50,000           Other Supplies Ording Allowance         \$0         \$3,390         \$0         \$2,200         \$0           Other Supplies Prisoner         \$0         \$3,300         \$0         \$50         \$3,000         \$50,000         \$10         \$50         \$50,000         \$10         \$50         \$50,000         \$10         \$50         \$50,000         \$10         \$50         \$50,000         \$10         \$50         \$50         \$50         \$50         \$50 <td></td> <td>\$18,259</td> <td>\$0</td> <td>\$25,006</td> <td>\$24,000</td> <td>\$30,000</td>		\$18,259	\$0	\$25,006	\$24,000	\$30,000
Operating Supplies Cartridges         \$0         \$23,252         \$0         \$0           Operating Supplies Cleaning & Sanitation         \$19,013         \$0         \$11,800         \$15,000         \$20,000           Operating Supplies Cleaning & Sanitation         \$10,330         \$0         \$11,800         \$15,000         \$10,000           Operating Supplies - REACT         \$0         \$19,409         \$1,500         \$1,500         \$15,000           Energy & Utilities Other         \$0		· ·	\$0	\$0	\$0	\$0
Operating Supplies Special Awards-Employees         \$19,013         \$0         \$16,737         \$20,000         \$20,000           Operating Supplies Cleaning & Sanitation         \$10,330         \$9.0         \$11,800         \$15,000         \$10,000           Operating Supplies - REACT         \$0         \$19,000         \$1,500         \$1,500         \$1,500           Energy & Utilities Puel & Lubricants         \$17,303         \$7,381         \$27,364         \$25,600         \$15,000           Energy & Utilities Other         \$0         \$0         \$0         \$0         \$0         \$0         \$50         \$0         \$0         \$50         \$0         \$0         \$50         \$0         \$0         \$0         \$50         \$0         \$0         \$0         \$0         \$50         \$0	•		\$23,252	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation         \$10,330         \$0         \$11,800         \$10,000           Operating Supplies - REACT         \$0         \$19,409         \$1,500         \$1,500         \$1,500           Energy & Utilities Fuel & Lubricants         \$17,303         \$7,381         \$27,64         \$25,600         \$15,500           Energy & Utilities Other         \$0         \$0         \$0         \$0         \$0         \$0           Operating Equipment General         \$2,779         \$27,490         \$24,430         \$45,000         \$50,000           Other Supplies Duty Gear         \$19,914         \$0         \$24,258         \$23,000         \$50,000           Other Supplies Clothing Allowance         \$0         \$3,390         \$0         \$0         \$3,000           Other Supplies Prisoner         \$0         \$0         \$0         \$5         \$0           Other Supplies Prisoner         \$0         \$0         \$0         \$0         \$0         \$0           Other Supplies Prisoner         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 <td></td> <td>\$19,013</td> <td>\$0</td> <td>\$16,737</td> <td>\$20,000</td> <td>\$20,000</td>		\$19,013	\$0	\$16,737	\$20,000	\$20,000
Sperating Supplies - REACT		\$10,330	\$0	\$11,800	\$15,000	\$10,000
Energy & Utilities Fuel & Lubricants         \$17,303         \$7,381         \$27,364         \$25,600         \$15,000           Energy & Utilities Other         \$0         \$3,000         \$0         \$0         \$0         \$3,000         \$0		\$0	\$19,409	\$1,500	\$1,500	\$1,500
Energy & Utilities Other         \$0         \$0         \$0         \$0           Operating Equipment General         \$2,759         \$27,490         \$24,430         \$45,000         \$52,000           Other Supplies Duty Gear         \$19,914         \$0         \$24,258         \$23,000         \$22,000           Other Supplies Clothing Allowance         \$0         \$3,390         \$0         \$0         \$3,000           Other Supplies Prisoner         \$597         \$19,057         \$587         \$6,800         \$6,800           Other Supplies Prisoner         \$0         \$0         \$0         \$0         \$0         \$0           Other Supplies Honor Guard         \$3,323         \$68         \$2,094         \$2,000         \$7,000           Uniforms         \$0         \$0         \$0         \$0         \$0         \$0           Tif Survices         \$0         \$1,566         \$0         \$0         \$0         \$0           IT Multimedia         \$0         \$0         \$0         \$0         \$0         \$0           IT Communication Billing         \$0         \$0         \$0         \$0         \$0         \$0           Interdepartmental Purchasing Card         \$0         \$0         \$0 <t< td=""><td>,</td><td>\$17,303</td><td>\$7,381</td><td>\$27,364</td><td>\$25,600</td><td>\$15,000</td></t<>	,	\$17,303	\$7,381	\$27,364	\$25,600	\$15,000
Operating Equipment General         \$2,759         \$27,490         \$24,430         \$45,000         \$50,000           Other Supplies Duty Gear         \$19,914         \$0         \$24,258         \$23,000         \$22,000           Other Supplies Clothing Allowance         \$0         \$3,390         \$0         \$0         \$3,000           Other Supplies Prisoner         \$0         \$0         \$0         \$0         \$0         \$0           Other Supplies Prisoner         \$0         \$0         \$0         \$0         \$0         \$0           Other Supplies Honor Guard         \$3,323         \$68         \$2,094         \$2,000         \$7,000           Uniforms         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Uniforms         \$0 <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>		\$0	\$0	\$0	\$0	\$0
Other Supplies Duty Gear         \$19,914         \$0         \$24,258         \$23,000         \$22,000           Other Supplies Clothing Allowance         \$0         \$3,390         \$0         \$0         \$3,000           Other Supplies Prisoner         \$0         \$0         \$0         \$0         \$0           Other Supplies Honor Guard         \$3,323         \$68         \$2,094         \$2,000         \$7,000           Uniforms         \$0         \$0         \$0         \$0         \$0         \$0           Uniforms         \$0         \$0         \$0         \$0         \$0         \$0           IT Services         \$0         \$1,566         \$0         \$0         \$0         \$0           IT Multimedia         \$0         \$0         \$0         \$0         \$0         \$0         \$0           IT Communication Billing         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Promotional Assessment         \$0	<del></del>	\$2,759	\$27,490	\$24,430	\$45,000	
Other Supplies         \$597         \$19,057         \$587         \$6,800         \$6,800           Other Supplies Prisoner         \$0         \$0         \$0         \$0         \$0         \$0           Other Supplies Honor Guard         \$3,323         \$68         \$2,094         \$2,000         \$7,000           Uniforms         \$0         \$0         \$0         \$0         \$0         \$0           IT Services         \$0         \$1,566         \$0         \$0         \$0         \$0           IT Multimedia         \$0         \$0         \$0         \$0         \$0         \$0           IT Communication Billing         \$0         \$0         \$0         \$0         \$0         \$0           Promotional Assessment         \$0	•	\$19,914	\$0	\$24,258	\$23,000	\$22,000
Other Supplies         \$597         \$19,057         \$587         \$6,800         \$6,800           Other Supplies Prisoner         \$0		\$0	\$3,390	\$0	\$0	\$3,000
Other Supplies Honor Guard         \$3,323         \$68         \$2,094         \$2,000         \$7,000           Uniforms         \$0         <	* *	\$597	\$19,057	\$587	\$6,800	
Other Supplies Honor Guard         \$3,323         \$68         \$2,094         \$2,000         \$7,000           Uniforms         \$0         <	Other Supplies Prisoner	\$0	\$0		\$0	\$0
Uniforms \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,323	\$68	\$2,094	\$2,000	\$7,000
IT Multimedia		\$0	\$0	\$0	\$0	
Transministration   Silling   Sill	IT Services	\$0	\$1,566	\$0	\$0	
Promotional Assessment   \$0	IT Multimedia	\$0	\$0	\$0	\$0	
Promotional Assessment	IT Communication Billing	\$0	\$0	\$0	\$0	
Solution		\$0	\$0	\$0	\$0	
Vacancy funding         \$180,856         \$196,462         \$225,035         \$333,800         \$320,100           Total Sheriff Administration         \$2,170,634         \$1,739,405         \$1,913,049         \$2,076,810         \$2,718,000           Professional Standards Office           Salaries and Wages Full Time         \$487,100         \$455,028         \$483,073         \$521,300         \$528,100           Salaries and Wages Balliffs         \$8,484         \$8,344         \$10,052         \$14,600         \$20,000           Salaries and Wages Incentive         \$16,800         \$21,600         \$21,600         \$0         \$0           Salaries and Wages - Overtime OT         \$6,227         \$644         \$2,256         \$1,000         \$5,000           Benefits         \$0         \$0         \$0         \$0         \$0         \$0           Employees Benefits Health Insurance         \$95,635         \$97,215         \$69,792         \$90,000         \$123,500           Employees Benefits EICA         \$16,417         \$17,708         \$20,175         \$20,000         \$23,700           Employees Benefits Medicare         \$6,169         \$6,502         \$6,969         \$7,578         \$7,700           Employees Benefits Pension         \$86,162         \$69,003<		\$0	\$0			at the control of the
Total Sheriff Administration   \$2,170,634   \$1,739,405   \$1,913,049   \$2,076,810   \$2,718,000	<u> </u>	\$180,856	\$196,462	\$225,035	\$333,800	\$320,100
Professional Standards Office   Salaries and Wages Full Time   \$487,100   \$455,028   \$483,073   \$521,300   \$52,718,000	Vacancy funding					\$500,000
Salaries and Wages Full Time         \$487,100         \$455,028         \$483,073         \$521,300         \$528,100           Salaries and Wages Bailiffs         \$8,484         \$8,344         \$10,052         \$14,600         \$20,000           Salaries and Wages Incentive         \$16,800         \$21,600         \$21,600         \$0         \$0           Salaries and Wages - Overtime OT         \$6,227         \$644         \$2,256         \$1,000         \$5,000           Benefits         \$0         \$0         \$0         \$0         \$0         \$0           Employees Benefits Health Insurance         \$95,635         \$97,215         \$69,792         \$90,000         \$123,500           Employees Benefits Life Insurance         \$3,419         \$3,281         \$3,480         \$3,500         \$4,200           Employees Benefits FICA         \$16,417         \$17,708         \$20,175         \$20,000         \$23,700           Employees Benefits Medicare         \$6,169         \$6,502         \$6,969         \$7,578         \$7,700           Employees Benefits Pension         \$86,162         \$69,003         \$95,057         \$80,000         \$102,400		\$2,170,634	\$1,739,405	\$1,913,049	\$2,076,810	\$2,718,000
Salaries and Wages Full Time         \$487,100         \$455,028         \$483,073         \$521,300         \$528,100           Salaries and Wages Bailiffs         \$8,484         \$8,344         \$10,052         \$14,600         \$20,000           Salaries and Wages Incentive         \$16,800         \$21,600         \$21,600         \$0         \$0           Salaries and Wages - Overtime OT         \$6,227         \$644         \$2,256         \$1,000         \$5,000           Benefits         \$0         \$0         \$0         \$0         \$0         \$0           Employees Benefits Health Insurance         \$95,635         \$97,215         \$69,792         \$90,000         \$123,500           Employees Benefits Life Insurance         \$3,419         \$3,281         \$3,480         \$3,500         \$4,200           Employees Benefits FICA         \$16,417         \$17,708         \$20,175         \$20,000         \$23,700           Employees Benefits Medicare         \$6,169         \$6,502         \$6,969         \$7,578         \$7,700           Employees Benefits Pension         \$86,162         \$69,003         \$95,057         \$80,000         \$102,400	<del></del>					
Salaries and Wages Full Time         \$487,100         \$455,028         \$483,073         \$521,300         \$528,100           Salaries and Wages Bailiffs         \$8,484         \$8,344         \$10,052         \$14,600         \$20,000           Salaries and Wages Incentive         \$16,800         \$21,600         \$21,600         \$0         \$0           Salaries and Wages - Overtime OT         \$6,227         \$644         \$2,256         \$1,000         \$5,000           Benefits         \$0         \$0         \$0         \$0         \$0         \$0           Employees Benefits Health Insurance         \$95,635         \$97,215         \$69,792         \$90,000         \$123,500           Employees Benefits Life Insurance         \$3,419         \$3,281         \$3,480         \$3,500         \$4,200           Employees Benefits FICA         \$16,417         \$17,708         \$20,175         \$20,000         \$23,700           Employees Benefits Medicare         \$6,169         \$6,502         \$6,969         \$7,578         \$7,700           Employees Benefits Pension         \$86,162         \$69,003         \$95,057         \$80,000         \$102,400	Professional Standards Office					
Salaries and Wages Balliffs         \$8,484         \$8,344         \$10,052         \$14,600         \$20,000           Salaries and Wages Incentive         \$16,800         \$21,600         \$21,600         \$0         \$0           Salaries and Wages - Overtime OT         \$6,227         \$644         \$2,256         \$1,000         \$5,000           Benefits         \$0         \$0         \$0         \$0         \$0         \$0           Employees Benefits Health Insurance         \$95,635         \$97,215         \$69,792         \$90,000         \$123,500           Employees Benefits Life Insurance         \$3,419         \$3,281         \$3,480         \$3,500         \$4,200           Employees Benefits FICA         \$16,417         \$17,708         \$20,175         \$20,000         \$23,700           Employees Benefits Medicare         \$6,169         \$6,502         \$6,969         \$7,578         \$7,700           Employees Benefits Pension         \$86,162         \$69,003         \$95,057         \$80,000         \$102,400		\$487,100	\$455,028	\$483,073	\$521,300	
Salaries and Wages Incentive         \$16,800         \$21,600         \$21,600         \$0         \$0           Salaries and Wages - Overtime OT         \$6,227         \$644         \$2,256         \$1,000         \$5,000           Benefits         \$0         \$0         \$0         \$0         \$0         \$0           Employees Benefits Health Insurance         \$95,635         \$97,215         \$69,792         \$90,000         \$123,500           Employees Benefits Life Insurance         \$3,419         \$3,281         \$3,480         \$3,500         \$4,200           Employees Benefits FICA         \$16,417         \$17,708         \$20,175         \$20,000         \$23,700           Employees Benefits Medicare         \$6,169         \$6,502         \$6,969         \$7,578         \$7,700           Employees Benefits Pension         \$86,162         \$69,003         \$95,057         \$80,000         \$102,400		\$8,484	\$8,344	\$10,052	\$14,600	
Salaries and Wages - Overtime OT         \$6,227         \$644         \$2,256         \$1,000         \$5,000           Benefits         \$0         \$0         \$0         \$0         \$0         \$0           Employees Benefits Health Insurance         \$95,635         \$97,215         \$69,792         \$90,000         \$123,500           Employees Benefits Life Insurance         \$3,419         \$3,281         \$3,480         \$3,500         \$4,200           Employees Benefits FICA         \$16,417         \$17,708         \$20,175         \$20,000         \$23,700           Employees Benefits Medicare         \$6,169         \$6,502         \$6,969         \$7,578         \$7,700           Employees Benefits Pension         \$86,162         \$69,003         \$95,057         \$80,000         \$102,400		\$16,800	\$21,600	\$21,600	\$0	
Benefits         \$0         \$20         \$20         \$20         \$20         \$20         \$20         \$20         \$20         \$20         \$20         \$20         \$20         \$20         \$23         \$20	<del>-</del> "	\$6,227	\$644	\$2,256	\$1,000	
Employees Benefits Health Insurance         \$95,635         \$97,215         \$69,792         \$90,000         \$123,500           Employees Benefits Life Insurance         \$3,419         \$3,281         \$3,480         \$3,500         \$4,200           Employees Benefits FICA         \$16,417         \$17,708         \$20,175         \$20,000         \$23,700           Employees Benefits Medicare         \$6,169         \$6,502         \$6,969         \$7,578         \$7,700           Employees Benefits Pension         \$86,162         \$69,003         \$95,057         \$80,000         \$12,400	-	\$0	\$0	\$0	\$0	
Employees Benefits Life Insurance         \$3,419         \$3,281         \$3,480         \$3,500         \$4,200           Employees Benefits FICA         \$16,417         \$17,708         \$20,175         \$20,000         \$23,700           Employees Benefits Medicare         \$6,169         \$6,502         \$6,969         \$7,578         \$7,700           Employees Benefits Pension         \$86,162         \$69,003         \$95,057         \$80,000         \$102,400		\$95,635	\$97,215	\$69,792	\$90,000	
Employees Benefits FICA         \$16,417         \$17,708         \$20,175         \$20,000         \$23,700           Employees Benefits Medicare         \$6,169         \$6,502         \$6,969         \$7,578         \$7,700           Employees Benefits Pension         \$86,162         \$69,003         \$95,057         \$80,000         \$102,400	• •	\$3,419	\$3,281	\$3,480	\$3,500	
Employees Benefits Medicare         \$6,169         \$6,502         \$6,969         \$7,578         \$7,700           Employees Benefits Pension         \$86,162         \$69,003         \$95,057         \$80,000         \$102,400	• •	\$16,417	\$17,708	\$20,175	\$20,000	A SHIP AND THE SHI
Employees Benefits Pension \$86,162 \$69,003 \$95,057 \$80,000 \$102,400		\$6,169	\$6,502	\$6,969	695	
1		\$86,162	\$69,003	\$95,057	888	
		\$25,513	\$17,714	\$19,556	\$28,000	\$19,800

Clothing	\$4,505	\$4,500	\$4,500	\$4,500	\$4,500
	\$756,431	\$701,539	\$736,510	\$770,478	\$838,900
Repairs & Maint Vehicle-Parts	\$0	\$82	\$635	\$500	\$1,000
Repairs & Maint Vehicle-Labor	\$0	\$196	\$908	\$500	\$1,000
Repairs & Maint Vehicle Outside/Contract	\$6,701	\$22,020	\$19,826	\$8,000	\$20,000 \$1,000
Repairs & Maint Software License & Maint	\$0	\$0	\$0 \$1.474	\$1,000 \$2,000	\$2,000
Repairs & Maint Security Systems	\$1,474	\$1,474 \$3,501	\$1,474 \$3,619	\$6,000	\$5,500 \$5,500
Rentals Copier Lease	\$5,431 \$4,552	\$4,277	\$5,519	\$4,500	\$6,000
Communications Cell Phone  Communications Data-Internet/Aircard/DataUsage	\$4,332 \$610	\$912	\$912	\$960	\$1,000
Travel Hotels/Food/Other	\$3,175	\$2,919	\$4,255	\$7,250	\$6,500
Dues & Fees Professional Organizations	\$290	\$265	\$220	\$400	\$1,000
Education & Training Registration	\$795	\$2,385	\$1,890	\$3,900	\$4,000
Professional Licenses	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$4,929	\$5,742	\$6,467	\$10,000	\$10,000
Operating Supplies Office	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$14,229	\$14,965	\$22,287	\$30,000	\$20,000
Operating Equipment General	\$0	\$0	\$1,300	\$0	\$1,000
Other Supplies Uniforms	\$0	\$0	\$0	\$0	\$1,200
	\$42,186	\$58,737	\$69,312	\$75,010	\$81,200
Total Sheriff Professional Standards	\$798,617	\$760,275	\$805,822	\$845,488	\$920,100
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Criminal Investigation					
Salaries and Wages Full Time	\$3,091,079	\$2,857,270	\$2,659,756	\$3,032,853	\$2,549,200
Salaires and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$26,817	\$32,690	\$27,615	\$36,000	\$44,100
Salaries and Wages Incentive	\$133,800	\$160,800	\$142,800	\$0	\$0 \$220,000
Salaries and Wages - Overtime OT	\$239,102	\$406,498	\$351,045	\$175,000	\$320,000
Salaries and Wages - Overtime US Marshall	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Benefits	\$0	\$0 \$544.033	\$0 \$417,713	\$640,350	\$700,000
Employees Benefits Health Insurance	\$675,190	\$544,922 \$19,852	\$417,715 \$17,565	\$19,000	\$18,600
Employees Benefits Life Insurance	\$20,221	\$61,931	\$55,457	\$74,500	\$50,300
Employees Benefits FICA	\$60,468 \$42,758	\$46,527	\$43,520	\$45,439	\$37,000
Employees Benefits Medicare	\$516,693	\$315,167	\$528,145	\$346,200	\$518,800
Employees Benefits Pension Employees Benefits Workers Compensation	\$166,909	\$121,339	\$117,732	\$116,166	\$95,500
Clothing	\$36,000	\$33,500	\$30,500	\$33,000	\$34,000
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
	\$5,009,037	\$4,600,496	\$4,391,848	\$4,518,508	\$4,367,500
Repairs & Maint Machinery & Equipment	\$4,738	\$3,099	\$3,287	\$5,500	\$5,000
Repairs & Maint Vehicle-Parts	\$42,025	\$21,907	\$13,085	\$40,000	\$15,000
Repairs & Maint Vehicle-Labor	\$30,026	\$15,986	\$13,137	\$40,000	\$15,000 \$110,000
Repairs & Maint Vehicle Outside/Contract	\$60,802	\$71,676	\$91,213	\$75,000 \$1,000	\$110,000 \$1,000
Repairs & Maint Communication Equipment	\$0	\$0 \$0	\$0 \$111	\$1,000	\$5,000
Repairs & Maint Buildings	\$0 \$880	\$910	\$4,327	\$1,000	\$1,000
Repairs & Maint Security System	\$80 \$0	\$0	\$237	\$14,400	\$14,500
Repairs & Maint Software	\$18,045	\$15,489	\$17,500	\$16,500	\$19,000
Rentals Copier Lease	\$10,045	\$0	\$0	\$0	\$57,500
Cleaning Services custodial Communications Cell Phone	\$28,757	\$32,015	\$34,480	\$34,000	\$40,000
Communications Pagers	\$0	\$0	\$0	\$0	\$0
		•		\$6,860	\$13,000
	\$11,403	\$12,233	\$11,914	+ - ) Marines	
Communications Data-Internet/Aircard/DataUsage		\$12,233 \$0	\$11,914 \$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage Printing & Binding	\$11,403			15552	\$0 \$30,000
Communications Data-Internet/Aircard/DataUsage	\$11,403 \$4,000	\$0	\$0	\$0	\$30,000 \$3,000
Communications Data-Internet/Aircard/DataUsage Printing & Binding Travel Hotels/Food/Other	\$11,403 \$4,000 \$18,275	\$0 \$21,530	\$0 \$18,485	\$0 \$22,800	\$30,000 \$3,000 \$12,000
Communications Data-Internet/Aircard/DataUsage Printing & Binding Travel Hotels/Food/Other Dues & Fees Professional Organizations	\$11,403 \$4,000 \$18,275 \$2,060	\$0 \$21,530	\$0 \$18,485 \$1,528	\$0 \$22,800 \$2,000 \$14,600 \$0	\$30,000 \$3,000 \$12,000 \$13,000
Communications Data-Internet/Aircard/DataUsage Printing & Binding Travel Hotels/Food/Other Dues & Fees Professional Organizations Education & Training Registration	\$11,403 \$4,000 \$18,275 \$2,060 \$12,850	\$0 \$21,530	\$0 \$18,485 \$1,528 \$10,766 \$23,458 \$33,092	\$0 \$22,800 \$2,000 \$14,600 \$0 \$50,000	\$30,000 \$3,000 \$12,000 \$13,000 \$45,000
Communications Data-Internet/Aircard/DataUsage Printing & Binding Travel Hotels/Food/Other Dues & Fees Professional Organizations Education & Training Registration Contract Services	\$11,403 \$4,000 \$18,275 \$2,060 \$12,850 \$30,290	\$0 \$21,530	\$0 \$18,485 \$1,528 \$10,766 \$23,458	\$0 \$22,800 \$2,000 \$14,600 \$0	\$30,000 \$3,000 \$12,000 \$13,000

Contract Labor Other	\$0	\$0	\$0	\$0	\$25,000
Operating Supplies General	\$26,694	\$23,608	\$33,773	\$45,000	\$40,000
Operating Supplies Office	\$14	\$25,530	\$0	\$0	\$0
Operating Supplies Cartridges	\$450	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$0	\$41,347	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$236,895	\$187,942	\$137,547	\$250,000	\$150,000
Operating Equipment General	\$19,182	\$39,346	\$22,216	\$27,000	\$25,000
Other Supplies Uniforms Duty Gear	\$1,552	\$0	\$175	\$5,500	\$20,700
Other Supplies Uniforms	\$69	\$2,059	\$600	\$2,300	\$2,000
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0	\$0
Other Supplies SWAT Clothing Replacement	\$5 <b>,19</b> 5		\$0	\$0	\$0
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
	\$583,714	\$523,832	\$470,930	\$653,460	\$661,700
Total Sheriff Criminal Investigation	\$5,592,751	\$5,124,327	\$4,862,779	\$5,171,968	\$5,029,200
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Patrol					110
Salaries and Wages Full Time	\$7,803,522	\$6,587,759	\$6,150,490	\$7,384,200	\$6,510,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$47,397	\$55,664	\$69,419	\$77,000	\$73,500
Salaries and Wages Incentive	\$270,050	\$323,400	\$305,400	\$0	\$0
Salaries and Wages - Overtime OT	\$494,592	\$1,043,832	\$1,073,300	\$350,000	\$1,044,030
Benefits	\$0	\$0	\$0	, \$0	\$0
Employees Benefits Health Insurance	\$1,598,049	\$1,379,937	\$1,044,340	\$1,447,300	\$1,673,100
mployees Benefits Life Insurance	\$49,637	\$42,965	\$39,516	\$47,600	\$44,000
mployees Benefits FICA	\$132,640	\$126,999	\$127,722	\$160,700	\$183,000
mployees Benefits Medicare	\$110,782	\$106,992	\$100,744	\$102,000	\$95,900
imployees Benefits Pension	\$1,275,827	\$707,456	\$1,145,996	\$1,000,000	\$1,244,000
mployees Benefits Workers Compensation	\$409,500	\$278,125	\$274,391	\$274,842	\$244,100
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
Clothing	\$0	\$0 \$10,653,128	\$0 \$10,331,318	\$0 \$10,843,642	\$0 \$11,111,630
	\$12,191,996	\$10,035,126	\$10,352,316	\$10,043,04Z	
Professional-Medical	\$0	\$0	\$0	\$0	\$0
Cleaning Services Custodial	\$0	\$1,059	\$0	\$0	\$0
lepairs & Maint Machinery & Equipment	\$11,508	\$5,716	\$5,574	\$5,000	\$5,000
epairs & Maint Vehicle-Parts	\$174,364	\$158,949	\$52,670	\$200,000	\$60,000
tepairs & Maint Vehicle-Labor	\$141,865	\$109,264	\$43,436	\$150,000	\$50,000
tepairs & Maint Vehicle Outside/Contract	\$318,239	\$312,253	\$464,161	\$430,000	\$500,000
tepairs & Maint Office Equipment	\$0	\$45	\$0	\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$0	\$0	<b>\$1,579</b>	\$15,000	\$15,000
Repairs & Maint Software License & Maint	\$0	\$899	\$0	\$2,000	\$7,500
Repairs & Maint Buildings	\$0	\$0	\$4	\$0	\$2,000
Repairs & Maint Security Systems	\$5,150	\$5,408	\$5,654	\$6,000	\$10,000
Rentals Land & Building	\$63,962	\$2,890	\$73,012	\$72,600	\$56,600
Rentals Copier Lease	\$20,056	\$71,113	\$17,598	\$20,000	\$15,000
Communications Telephone-Landline			\$0	\$0	\$0
Communications Cell Phone	\$0	\$16,782	20	6889	
Communications Data-Internet/Aircard/DataUsage	\$0 \$15,158	\$16,782 \$0	\$14,424	\$15,000	\$20,000
ravel Hotels/Food/Other				\$42,000	\$20,000 \$80,000
	\$15,158	\$0	\$14,424	1000	
ravel Mileage Reimbursement	\$15,158 \$43,077	\$0 \$10,967	\$14,424 \$76,655	\$42,000	\$80,000 \$17,100 \$0
_	\$15,158 \$43,077 \$8,510	\$0 \$10,967 \$56,140	\$14,424 \$76,655 \$20,686	\$42,000 \$23,250	\$80,000 \$17,100
ues & Fees Professional Organizations	\$15,158 \$43,077 \$8,510 \$129	\$0 \$10,967 \$56,140 \$15,999	\$14,424 \$76,655 \$20,686 \$0	\$42,000 \$23,250 \$0	\$80,000 \$17,100 \$0 \$5,000 \$11,000
oues & Fees Professional Organizations Iducation & Training Registration	\$15,158 \$43,077 \$8,510 \$129 \$4,913	\$0 \$10,967 \$56,140 \$15,999 \$0	\$14,424 \$76,655 \$20,686 \$0 \$5,352	\$42,000 \$23,250 \$0 \$5,000	\$80,000 \$17,100 \$0 \$5,000
Dues & Fees Professional Organizations Education & Training Registration Contract Labor Contractual Services	\$15,158 \$43,077 \$8,510 \$129 \$4,913 \$1,728	\$0 \$10,967 \$56,140 \$15,999 \$0 \$4,355	\$14,424 \$76,655 \$20,686 \$0 \$5,352 \$7,204	\$42,000 \$23,250 \$0 \$5,000 \$10,690 \$15,000 \$1,000	\$80,000 \$17,100 \$0 \$5,000 \$11,000 \$5,000 \$1,000
Oues & Fees Professional Organizations Education & Training Registration Contract Labor Contractual Services Contract Labor Other	\$15,158 \$43,077 \$8,510 \$129 \$4,913 \$1,728 \$899	\$0 \$10,967 \$56,140 \$15,999 \$0 \$4,355 \$8,392	\$14,424 \$76,655 \$20,686 \$0 \$5,352 \$7,204 \$6,166 \$165 \$0	\$42,000 \$23,250 \$0 \$5,000 \$10,690 \$15,000 \$1,000 \$3,000	\$80,000 \$17,100 \$0 \$5,000 \$11,000 \$5,000 \$1,000 \$3,000
Oues & Fees Professional Organizations Education & Training Registration Contract Labor Contractual Services Contract Labor Other Other Services Blood Alcohol Test	\$15,158 \$43,077 \$8,510 \$129 \$4,913 \$1,728 \$899 \$2,960	\$0 \$10,967 \$56,140 \$15,999 \$0 \$4,355 \$8,392 \$835	\$14,424 \$76,655 \$20,686 \$0 \$5,352 \$7,204 \$6,166 \$165	\$42,000 \$23,250 \$0 \$5,000 \$10,690 \$15,000 \$1,000	\$80,000 \$17,100 \$0 \$5,000 \$11,000 \$5,000 \$1,000
Oues & Fees Professional Organizations Education & Training Registration Contract Labor Contractual Services Contract Labor Other Other Services Blood Alcohol Test Operating Supplies General	\$15,158 \$43,077 \$8,510 \$129 \$4,913 \$1,728 \$899 \$2,960 \$151	\$0 \$10,967 \$56,140 \$15,999 \$0 \$4,355 \$8,392 \$835 \$171	\$14,424 \$76,655 \$20,686 \$0 \$5,352 \$7,204 \$6,166 \$165 \$0	\$42,000 \$23,250 \$0 \$5,000 \$10,690 \$15,000 \$1,000 \$3,000	\$80,000 \$17,100 \$0 \$5,000 \$11,000 \$5,000 \$1,000 \$3,000 \$65,000 \$0
Oues & Fees Professional Organizations Education & Training Registration Contract Labor Contractual Services Contract Labor Other Other Services Blood Alcohol Test Operating Supplies General Operating Supplies Office	\$15,158 \$43,077 \$8,510 \$129 \$4,913 \$1,728 \$899 \$2,960 \$151 \$44,959	\$0 \$10,967 \$56,140 \$15,999 \$0 \$4,355 \$8,392 \$835 \$171 \$2,597	\$14,424 \$76,655 \$20,686 \$0 \$5,352 \$7,204 \$6,166 \$165 \$0 \$33,362	\$42,000 \$23,250 \$0 \$5,000 \$10,690 \$15,000 \$1,000 \$3,000 \$65,000	\$80,000 \$17,100 \$0 \$5,000 \$11,000 \$5,000 \$1,000 \$3,000 \$65,000 \$0 \$0
Dues & Fees Professional Organizations Education & Training Registration Contract Labor Contractual Services Contract Labor Other Other Services Blood Alcohol Test Operating Supplies General Operating Supplies Office Operating Supplies Cartridges	\$15,158 \$43,077 \$8,510 \$129 \$4,913 \$1,728 \$899 \$2,960 \$151 \$44,959	\$0 \$10,967 \$56,140 \$15,999 \$0 \$4,355 \$8,392 \$835 \$171 \$2,597 \$21,663	\$14,424 \$76,655 \$20,686 \$0 \$5,352 \$7,204 \$6,166 \$165 \$0 \$33,362 \$0	\$42,000 \$23,250 \$0 \$5,000 \$10,690 \$15,000 \$1,000 \$3,000 \$65,000 \$0	\$80,000 \$17,100 \$0 \$5,000 \$11,000 \$5,000 \$1,000 \$3,000 \$65,000 \$0 \$50,000
Dues & Fees Professional Organizations Education & Training Registration Contract Labor Contractual Services Contract Labor Other Other Services Blood Alcohol Test Operating Supplies General Operating Supplies Office Operating Supplies Cartridges Energy & Utilities Electricity	\$15,158 \$43,077 \$8,510 \$129 \$4,913 \$1,728 \$899 \$2,960 \$151 \$44,959 \$244 \$126	\$0 \$10,967 \$56,140 \$15,999 \$0 \$4,355 \$8,392 \$835 \$171 \$2,597 \$21,663 \$0	\$14,424 \$76,655 \$20,686 \$0 \$5,352 \$7,204 \$6,166 \$165 \$0 \$33,362 \$0	\$42,000 \$23,250 \$0 \$5,000 \$10,690 \$15,000 \$1,000 \$3,000 \$65,000 \$0	\$80,000 \$17,100 \$0 \$5,000 \$11,000 \$5,000 \$1,000 \$3,000 \$65,000 \$0 \$0
Dues & Fees Professional Organizations Education & Training Registration Contract Labor Contractual Services Contract Labor Other Other Services Blood Alcohol Test Operating Supplies General Operating Supplies Office Operating Supplies Cartridges Energy & Utilities Electricity Energy & Utilities Power/Gas/Garb	\$15,158 \$43,077 \$8,510 \$129 \$4,913 \$1,728 \$899 \$2,960 \$151 \$44,959 \$244 \$126 \$47,544	\$0 \$10,967 \$56,140 \$15,999 \$0 \$4,355 \$8,392 \$835 \$171 \$2,597 \$21,663 \$0 \$0	\$14,424 \$76,655 \$20,686 \$0 \$5,352 \$7,204 \$6,166 \$165 \$0 \$33,362 \$0 \$0 \$28,057	\$42,000 \$23,250 \$0 \$5,000 \$10,690 \$15,000 \$1,000 \$3,000 \$65,000 \$0 \$0 \$65,000	\$80,000 \$17,100 \$0 \$5,000 \$11,000 \$5,000 \$1,000 \$3,000 \$65,000 \$0 \$50,000
Travel Mileage Reimbursement Dues & Fees Professional Organizations Education & Training Registration Contract Labor Contractual Services Contract Labor Other Other Services Blood Alcohol Test Operating Supplies General Operating Supplies Office Operating Supplies Cartridges Energy & Utilities Electricity Energy & Utilities Natural Gas Energy & Utilities Natural Gas	\$15,158 \$43,077 \$8,510 \$129 \$4,913 \$1,728 \$899 \$2,960 \$151 \$44,959 \$244 \$126 \$47,544 \$4,831	\$0 \$10,967 \$56,140 \$15,999 \$0 \$4,355 \$8,392 \$835 \$171 \$2,597 \$21,663 \$0 \$0 \$39,329	\$14,424 \$76,655 \$20,686 \$0 \$5,352 \$7,204 \$6,166 \$165 \$0 \$33,362 \$0 \$0 \$28,057	\$42,000 \$23,250 \$0 \$5,000 \$10,690 \$15,000 \$1,000 \$3,000 \$65,000 \$0 \$0 \$65,000	\$80,000 \$17,100 \$0 \$5,000 \$11,000 \$5,000 \$1,000 \$3,000 \$65,000 \$0 \$50,000 \$50,000

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Energy & Utilities Other	\$0	\$800,877	\$0	\$0 \$5.000	\$0 \$5,000
Books, Periodicals, & Subscriptions	\$0	\$0	\$1,956	\$5,000 \$670,000	\$435,090 \$435,090
Operating Equipment General	\$157,770	\$225,457	\$786,563 \$52,654	\$45,000	\$18,000
Other Supplies Uniforms Duty Gear	\$8,074	\$32,519	\$95,458	\$125,247	\$125,000
Other Supplies Uniforms	\$114,433	\$44,445 \$0	\$95,456 \$0	\$123,247	\$1£3,000 \$0
Other Supplies Ciothing Allowance	\$0 \$2,230,578	\$1,954,541	\$2,396,028	\$3,201,287	\$2,269,290
	\$2,230,578	31,554,541	\$2,550,026	\$0,201,20 <i>7</i>	42,200,000
Total Patrol Division	\$14,422,574	\$12,607,669	\$12,727,346	\$14,044,929	\$13,380,920
_				<u> </u>	
Support Service Operations	A 484	4000 F74	énen ena	č094 400	¢4 400 600
Salaries and Wages Full Time	\$872,161	\$889,574	\$882,989	\$984,400 \$44,000	\$1,180,600
Salaries and Wages -Bailiffs	\$10,542	\$34,272	\$49,714	\$44,000	\$73,500 \$0
Salaries and Wages Incentive	\$21,300	\$31,200	\$28,800 \$7,994	\$3,000	\$10,000
Salaries and Wages - Overtime OT	\$3,310	\$3,751	۶۲,۶۶۹ \$0	\$3,000	,,10,000 \$0
Benefits	\$0	\$0		\$144,000	\$292,400
Employees Benefits Health Insurance	\$145,514	\$150,607	\$106,077	\$5,800	\$9,300
Employees Benefits Life Insurance	\$5,950	\$6,254	\$6,342	\$45,000	\$45,300 \$45,300
Employees Benefits FICA	\$40,452	\$37,522	\$31,947		\$16,400
Employees Benefits Medicare	\$12,038	\$12,411	\$12,682	\$14,423	\$260,000
Employees Benefits Pension	\$159,800	\$152,017	\$193,445	\$170,000	
Employees Benefits Workers Compensation	\$42,754	\$34,545	\$35,981	\$35,651 \$0	\$44,300 \$0
Employee Benefits Bailiffs	\$0	\$0 \$4.500	\$0 \$4.500	\$0 \$4,500	۶۰ \$7,000
Clothing	\$4,378	\$4,500	\$4,500	\$1,450,774	\$1,938,800
	\$1,318,199	\$1,356,651	\$1,360,471	31,43U,774	Ja,550;000
Professional Services	\$45	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$1,405	\$1,578	\$576	\$1,500	\$1,000
Repairs & Maint Vehicle-Labor	\$437	\$681	\$533	\$500	\$1,000
Repairs & Maint Vehicle Outside/Contract	\$2,680	\$12,986	\$11,407	\$15,000	\$20,000
Repairs & Maint Office Equipment	\$2,500	\$0	\$80	\$1,000	\$1,000
Repairs & Maint Comm Equip	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Software	\$12,875	\$15,676	\$16,103	\$15,000	\$44,700
Repairs & Maint Buildings	\$148	. ,	\$0	\$0	\$0
Repairs & Maint Security Systems	\$0	\$0	\$1,845	\$2,000	\$2,000
Rentals Copier Lease	\$10,094	\$1,575	\$6,893	\$7,800	\$7,800
Communications Cell Phone	\$5,362	\$6,350	\$5,347	\$3,800	\$8,000
Communications Pagers	\$0	\$4,476	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$960	\$3,500
Travel Hotels/Food/Other	\$3,838	\$0	\$8,671	\$6,350	\$20,000
Travel Mileage Reimbursement	\$0	\$3,301	\$0	\$250	\$0
Dues & Fees Professional Organizations	\$582	\$0	\$859	\$700	\$1,350
Education & Training Registration	\$620	\$585	\$4,827	\$10,900	\$11,400
Contract Labor Contractual Services	\$13,944	\$1,079	\$5,045	\$12,500	\$20,000
Contract Labor Contractual Other	\$0	\$7,398	\$0	\$0	\$0
Operating Supplies General	\$20,354	\$0	\$16,995	\$20,000	\$25,000
Operating Supplies Office	\$0	\$16,898	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$114	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$53,725	\$26,385	\$18,114	\$35,000	\$25,000
Operating Equipment General	\$2,034	\$14,424	\$10,008	\$6,800	\$30,000
Other Supplies Uniforms Duty Gear	\$546	\$0	\$0	\$5,600	\$3,600
Other Supplies Uniforms	\$1,811	\$475	\$1,193	\$1,500	\$2,000
Other Supplies Ciothing Allowance	\$0	\$0	\$0	\$0	\$0
	\$133,000	\$113,979	\$108,496	\$147,160	\$227,350
	61 AE1 100	\$1 470 630	\$1,468,966	\$1,597,934	\$2,166,150
Total Sheriff Support Service Operations	\$1,451,199	\$1,470,630	41,700,000	4-1	7-3-3-3-3-3
Corrections/Detention				Ė	
Salaries and Wages Full Time	\$5,018,929	\$5,778,356	\$5,867,527	\$6,250,000	\$6,146,300
Salaries and Wages Additional Regular	\$0	\$0	-	ř.	\$0
Salaries and Wages Bailiffs	\$171,067	\$215,404	\$183,533	\$200,000	\$205,800
Salaries and Wages Incentive	\$46,050	\$113,400	\$93,000	\$0	\$0
Salaries and Wages - Overtime OT	\$1,134,611	\$2,096,071	\$2,379,820	\$1,250,000	\$2,000,000
Benefits	\$0	\$0	\$0	\$0	\$0
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Employees Benefits Health Insurance	\$984,562	\$1,048,715	\$868,157	\$1,148,220	\$1,470,000
Employees Benefits Life Insurance	\$34,372	\$38,791	\$38,837	\$41,000	\$44,500
Employees Benefits FICA	\$337,600	\$432,793	\$417,724	\$456,522	\$400,00D
Employees Benefits Medicare	\$84,000	\$111,152	\$114,600	\$106,767	\$120,000
Employees Benefits Pension	\$812,166	\$966,824	\$1,075,719	\$952,900	\$1,110,400
Employees Benefits Workers Compensation	\$292,643	\$275,338	\$295,512	\$268,622	\$230,500
Clothing Allowance	\$500	\$0	\$0	\$0	\$0
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
_	\$8,916,500	\$11,076,843	\$11,334,429	\$10,674,031	\$11,727,500
Prof Services Contract-Medical Services	\$3,369,047	\$3,478,527	\$3,604,617	\$3,500,000	\$3,800,900
Prof Services Mental Health Services	\$264,000	\$0	\$192,455	\$270,000	\$250,000
Repairs and Maintenance- Parts and Labor*	\$0	\$0	\$0	\$0	\$1,000
Garbage	\$35,698	\$42,817	\$45,364	\$49,000	\$49,000
Repairs & Maint Machinery & Equipment	\$11,963	\$9,568	\$14,469	\$13,500	\$40,000
Repairs & Maint Vehicle Outside/Contract	\$11,197	\$31,267	\$24,406	\$25,000	\$55,000
Repairs & Maint Office Equipment	\$221	\$0	\$200	\$1,000	\$1,000
Repairs & Maint Buildings	\$0	\$0	\$0	\$0	\$5,000
Repairs & Maint Software License & Maint	\$51,210	\$54,359	\$56,237	\$59,200	\$36,000
Repairs & Maint Security Systems	\$32,989	\$41,682	\$42,386	\$49,700	\$25,000
Contractual Services Courthouse Security Srv		\$0	\$0	\$0	\$0 \$7. <b>9</b> 00
Rentals Copier Lease	\$3,231	\$4,417	\$6,788	\$3,500	\$7,000 co
Insurance Property	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$3,408	\$3,776	\$6,175	\$5,300	\$8,000
Communications Data-Internet/Aircard/DataUsage	\$691	\$380	\$380	\$960	\$3,000
Communications Postage	\$0	\$0	\$470	\$0	\$500
Travel Hotels/Food/Other	\$2,361	\$7,921	\$11,861	\$12,900	\$12,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$3,123	\$3,366	\$4,064	\$3,500	\$4,200
Education & Training Registration	\$1,767	\$2,461	\$3,243	\$2,150	\$5,500 ¢o
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Contract Labor Contractual Other	\$6,295	\$3,695	\$3,895	\$4,000	\$35,000 \$80,000
Operating Supplies General	\$58,931	\$66,548	\$88,059	\$76,000 \$0	\$80,000 \$0
Operating Supplies Office	\$668	\$0	\$0 \$0	\$0 \$0	φυ \$0
Operating Supplies Cartridge	\$0	\$0	\$0	\$165,000	\$100,000
Operating Supplies Cleaning & Sanitation	\$106,042	\$122,601	\$113,401	\$490,000	\$440,000
Energy & Utilities Electricity	\$409,113	\$465,398	\$423,323 \$0	\$490,000	\$440,000 \$D
Utilities-Power/Gas/Garb	\$0	\$0		\$104,000	\$90,000
Energy & Utilities Natural Gas	\$75,740	\$86,639	\$88,333	\$154,000	\$185,000
Energy & Utilities Water	\$143,112	\$182,403	\$194,906 \$35,145	\$65,000	\$25,000
Energy & Utilities Fuel & Lubricants	\$34,070	\$42,295 \$0	\$55,145 \$0	\$03,000 \$0	\$0
Food General	\$0	\$924,971	\$846,298	\$1,030,000	\$1,000,000
Food Inmates	\$953,496		\$96,749	\$78,600	\$22,000
Operating Equipment General	\$433	\$90,546 \$0	\$90,749	\$78,000	\$6,000
Other Supplies Uniforms Duty Gear	\$217	\$68,947	\$76,317	\$95,500	\$90,000
Other Supplies Uniforms	\$59,012 \$0	\$08,547 \$0	\$10,527	\$0	\$0
Other Supplies Clothing Allowance		\$90,221	\$97,555	\$98,700	\$100,000
Other Supplies Prisoner	\$64,352	\$30,221	\$37,463	<i>430,700</i>	\$82,000
Machinery & Equipment	\$5,702,387	\$5,824,803	\$6,114,559	\$6,356,510	\$6,558,100
	<b>40)</b> , 42,25				
Total Sheriff Corrections	\$14,618,887	\$16,901,645	\$17,448,988	\$17,030,541	\$18,285,600
,					
Forensics/Crime Lab	ÉE74 404	ĈENO 417	\$473,477	\$619,400	\$512,100
Salaries and Wages Full Time	\$574,191	\$508,417 \$0	\$473,477 \$0	\$0.29,400	\$0
Salaries and Wages Additional Regular	\$0 \$36.708	\$28,259	\$0 \$21,217	\$48,800	\$30,000
Salaries and Wages - Bailiffs	\$36,708 \$17,700	\$28,800	\$21,600	\$0	\$0
Salaries and Wags Incentive	\$17,700 \$17,107	\$28,800 \$34,899	\$33,139	\$20,000	\$35,000
Salaries and Wages - Overtime OT	\$17,107	\$34,699 \$0	\$33,135	\$0,000	\$0
Benefits	¢11£ 000	\$103,487	\$72,714	\$117,990	\$133,225
Employees Benefits Health Insurance	\$116,802 \$3,450	\$2,831	\$3,150	\$3,500	\$4,000
Employees Benefits Life Insurance	\$23,586	\$2,831 \$15,998	\$14,409	\$19,600	\$17,300
Employees Benefits FICA	\$25,566	\$7,221	\$7,434	\$9,232	\$7,500
Employees Benefits Medicare	\$101,515	\$62,200	\$109,698	\$85,000	\$108,900
Employees Benefits Pension	CTCTOTO	γυείευσ	Q100,000	+1 <u>1000</u>	

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Employees Benefits Workers Compensation	\$29,137	\$21,266	\$20,266	\$22,046	\$19,200
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
Clothing	\$0	\$5,000	\$4,500	\$5,000	\$5,000
	\$928,959	\$818,377	\$781,604	\$950,568	\$872,225
Cleaning Services Garbage Pickup	\$758	\$1,117	\$894	\$1,200	\$1,100
Repairs & Maint Machinery & Equipment	\$943	\$1,228	\$991	\$2,000	\$1,000
Repairs & Maint Vehicle-Parts	\$4,736	\$1,207	\$0	. \$5,000	\$2,500
•	\$2,158	\$1,574	\$0	\$2,000	\$2,500
Repairs & Maint Vehicle-Labor	\$8,953	\$11,743	\$8,328	\$15,000	\$15,000
Repairs & Maint Vehicle Outside/Contract	• •	\$11,743	\$0,520	\$1,000	\$1,000
Repairs & Maint Office Equipment	\$0	ćο	\$0 \$0	\$0	\$0
Repairs & Maint Communication Equipment	\$0	\$0	•	\$30,000	\$35,000
Repairs & Maint Software	\$0	\$23,584	\$21,677	. ,	\$0
Repairs & Maint Buildings	\$0	\$0	\$0	\$0	
Repairs & Maint Security Systems	\$5,473	\$5,657	\$7,183	\$6,500	\$8,000
Rentals Copier Lease	\$6,849	\$5,921	\$6,019	\$6,200	\$6,200
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$6,255	\$3,887	\$8,148	\$4,600	\$7,000
Communications Data-Internet/Aircard/DataUsage	\$387	\$220	\$497	\$960	\$1,000
Travel Hotels/Food/Other	\$10,919	\$9,374	\$10,671	\$19,000	\$12,000
Travel Mileage Reimbursement	\$0	\$92	\$0	\$250	\$0
Dues & Fees Professional Organizations	\$789	\$985	\$840	\$1,400	\$1,700
<del>-</del>	\$2,151	\$6,970	\$7,912	\$14,100	\$15,000
Education & Training Registration	\$0	40,570	\$0	, so	\$0
Professional Licenses	=	\$16,494	\$2,881	\$1,000	\$15,000
Contract Labor Contractual Services	\$7,683		\$0	\$0	\$0
Contract Labor Contractual Other	\$29,025	\$0	-	\$40,000	\$40,000
Operating Supplies General	\$39,657	\$38,989	\$33,400		
Operating Supplies Office	\$0		\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$26,540	\$26,104	\$17,560	\$26,000	\$25,000
Energy & Utilities Natural Gas	\$2,012	\$1,834	\$862	\$2,000	\$2,000
Energy & Utilities Water	\$899	\$774	\$773	\$1,000	\$1,000
Energy & Utilities Fuel & Lubricants	\$39,025	\$30,324	\$19,310	\$40,000	\$25,000
Operating Equipment General	\$11,613	\$3,964	\$13,333	\$6,000	\$10,500
	\$0	\$0	\$0	\$0	\$1,200
Other Supplies Clothing Allowance		\$0 \$192,038	\$0 \$161,279	\$0 \$225,210	\$1,200 \$228,700
	\$0 \$206,825				CONTRACTOR AND TO A STOCK OF THE PARTY OF TH
Other Supplies Clothing Allowance	\$206,825	\$192,038			CONTRACTOR AND TO A STOCK OF THE PARTY OF TH
			\$161,279	\$225,210	\$228,700
Other Supplies Clothing Allowance  Total Forensics/Crime Lab	\$206,825	\$192,038	\$161,279	\$225,210	\$228,700
Other Supplies Clothing Allowance  Total Forensics/Crime Lab  Training	\$206,825 \$1,135,784	\$192,038 <b>\$1,010,41</b> 5	\$161,279 \$942,883	\$225,210 <b>\$1,175,778</b>	\$228,700 \$1,100,925
Other Supplies Clothing Allowance  Total Forensics/Crime Lab  Training Salaries and Wages Full Time	\$206,825	\$192,038 <b>\$1,010,415</b> \$338,171	\$161,279 \$942,883 \$253,003	\$225,210 <b>\$1,175,778</b> \$345,700	\$228,700 \$1,100,925 \$269,500
Other Supplies Clothing Allowance  Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular	\$206,825 \$1,135,784 \$345,378	\$192,038 <b>\$1,010,415</b> \$338,171 \$0	\$161,279 \$942,883 \$253,003 \$0	\$225,210 <b>\$1,175,778</b> \$345,700 \$0	\$228,700 \$1,100,925 \$269,500 \$0
Other Supplies Clothing Allowance  Total Forensics/Crime Lab  Training Salaries and Wages Full Time	\$206,825 \$1,135,784 \$345,378 \$885	\$192,038 <b>\$1,010,415</b> \$338,171 \$0 \$1,078	\$161,279 \$942,883 \$253,003 \$0 \$14,560	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400
Other Supplies Clothing Allowance  Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular	\$206,825 \$1,135,784 \$345,378	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0
Other Supplies Clothing Allowance  Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs	\$206,825 \$1,135,784 \$345,378 \$885	\$192,038 <b>\$1,010,415</b> \$338,171 \$0 \$1,078	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000
Other Supplies Clothing Allowance  Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Balliffs Salaries and Wages Incentive	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$0	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000 \$0
Other Supplies Clothing Allowance  Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Balliffs Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000
Other Supplies Clothing Allowance  Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Balliffs Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$0	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000 \$0
Other Supplies Clothing Allowance  Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$0 \$97,000	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000 \$0 \$91,300
Other Supplies Clothing Allowance  Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$0 \$97,000 \$2,000	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000 \$0 \$91,300 \$2,000
Other Supplies Clothing Allowance  Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$0 \$97,000 \$2,000 \$15,000	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000 \$0 \$91,300 \$2,000 \$5,100
Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$0 \$97,000 \$2,000 \$15,000 \$5,293	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000 \$0 \$91,300 \$2,000 \$5,100 \$4,000
Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$0,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$7,000 \$0 \$1,300 \$2,000 \$5,100 \$4,000 \$52,100 \$10,100
Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation Employees Benefits Bailiffs	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956 \$0	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458 \$0	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827 \$0	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$0 \$97,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141 \$0	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$7,000 \$7,000 \$91,300 \$2,000 \$5,100 \$4,000 \$52,100 \$10,100 \$0
Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956 \$0 \$3,000	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458 \$0 \$3,000	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827 \$0 \$3,000	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$0 \$97,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141 \$0 \$3,000	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$7,000 \$7,000 \$91,300 \$2,000 \$5,100 \$4,000 \$52,100 \$10,100 \$0 \$3,000
Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation Employees Benefits Bailiffs	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956 \$0	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458 \$0	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827 \$0	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$0 \$97,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141 \$0	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$7,000 \$7,000 \$91,300 \$2,000 \$5,100 \$4,000 \$52,100 \$10,100 \$0
Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation Employees Benefits Bailiffs Clothing	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956 \$0 \$3,000 \$564,897	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458 \$0 \$3,000 \$548,708	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827 \$0 \$3,000 \$416,731	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$97,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141 \$0 \$3,000	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$7,000 \$7,000 \$91,300 \$2,000 \$5,100 \$4,000 \$52,100 \$10,100 \$0 \$3,000
Other Supplies Clothing Allowance  Total Forensics/Crlme Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation Employees Benefits Bailiffs Clothing  Cleaning Services Garbage	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956 \$0 \$3,000 \$564,897	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458 \$0 \$3,000 \$548,708	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827 \$0 \$3,000 \$416,731	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$97,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141 \$0 \$3,000 \$565,734	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$7,000 \$7,000 \$91,300 \$2,000 \$5,100 \$4,000 \$52,100 \$10,100 \$0 \$3,000 \$473,500
Training Salaries and Wages Full Time Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation Employees Benefits Bailiffs Clothing  Cleaning Services Garbage Repairs & Maint Machinery & Equipment	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956 \$0 \$3,000 \$564,897	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458 \$0 \$3,000 \$548,708	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827 \$0 \$3,000 \$416,731	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$97,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141 \$0 \$3,000 \$565,734	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000 \$0 \$91,300 \$2,000 \$5,100 \$4,000 \$52,100 \$10,100 \$0 \$3,000 \$473,500
Other Supplies Clothing Allowance  Total Forensics/Crlme Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation Employees Benefits Bailiffs Clothing  Cleaning Services Garbage	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956 \$0 \$3,000 \$564,897 \$1,797 \$6,191 \$2,548	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458 \$0 \$3,000 \$548,708	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827 \$0 \$3,000 \$416,731 \$2,115 \$7,194 \$479	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$97,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141 \$0 \$3,000 \$565,734 \$2,000 \$12,000 \$25,000	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$7,000 \$7,000 \$91,300 \$2,000 \$5,100 \$4,000 \$52,100 \$10,100 \$0 \$3,000 \$473,500
Training Salaries and Wages Full Time Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation Employees Benefits Bailiffs Clothing  Cleaning Services Garbage Repairs & Maint Machinery & Equipment	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956 \$0 \$3,000 \$564,897	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458 \$0 \$3,000 \$548,708	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827 \$0 \$3,000 \$416,731 \$2,115 \$7,194 \$479 \$421	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$10,000 \$97,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141 \$0 \$3,000 \$565,734 \$2,000 \$12,000 \$2,500 \$2,000	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000 \$0 \$1,000 \$2,000 \$5,100 \$4,000 \$52,100 \$10,100 \$0 \$3,000 \$473,500 \$2,250 \$10,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000
Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Workers Compensation Employees Benefits Workers Compensation Employees Benefits Bailiffs Clothing  Cleaning Services Garbage Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle-Parts	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956 \$0 \$3,000 \$564,897 \$1,797 \$6,191 \$2,548	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458 \$0 \$3,000 \$548,708 \$0 \$1,896 \$2,064 \$412 \$221	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827 \$0 \$3,000 \$416,731 \$2,115 \$7,194 \$479 \$421 \$7,762	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$10,000 \$97,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141 \$0 \$3,000 \$565,734 \$2,000 \$12,000 \$2,000 \$12,000 \$2,000 \$12,000	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000 \$0 \$1,000 \$5,100 \$10,100 \$0 \$3,000 \$473,500 \$2,250 \$10,000 \$2,000 \$10,000 \$2,000 \$10,000
Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation Employees Benefits Bailiffs Clothing  Cleaning Services Garbage Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956 \$0 \$3,000 \$564,897 \$1,797 \$6,191 \$2,548 \$2,276	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458 \$0 \$3,000 \$548,708	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827 \$0 \$3,000 \$416,731 \$2,115 \$7,194 \$479 \$421 \$7,762 \$0	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141 \$0 \$3,000 \$565,734 \$2,000 \$12,000 \$2,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000 \$0 \$1,000 \$5,100 \$10,100 \$0 \$3,000 \$473,500 \$2,250 \$10,000 \$2,000 \$10,000 \$2,000 \$10,000 \$2,000 \$10,000 \$2,000 \$10,000 \$2,000 \$10,000 \$10,000 \$10,000 \$10,000
Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation Employees Benefits Bailiffs Clothing  Cleaning Services Garbage Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Vehicle Outside/Contract	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956 \$0 \$3,000 \$564,897 \$1,797 \$6,191 \$2,548 \$2,276 \$9,437	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458 \$0 \$3,000 \$548,708 \$0 \$1,896 \$2,064 \$412 \$221	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827 \$0 \$3,000 \$416,731 \$2,115 \$7,194 \$479 \$421 \$7,762	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141 \$0 \$3,000 \$565,734 \$2,000 \$12,000 \$12,000 \$12,000 \$12,000 \$10,000	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000 \$0 \$1,000 \$5,100 \$10,100 \$0 \$3,000 \$473,500 \$2,250 \$10,000 \$2,000 \$10,000 \$2,000 \$2,000 \$3,000 \$2,000 \$3,000 \$2,000
Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation Employees Benefits Bailiffs Clothing  Cleaning Services Garbage Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Communication Equipment Repairs & Maint Communication Equipment Repairs & Maint Buildings	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956 \$0 \$3,000 \$564,897 \$1,797 \$6,191 \$2,548 \$2,276 \$9,437 \$0	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458 \$0 \$3,000 \$548,708 \$0 \$1,896 \$2,064 \$412 \$221 \$6,335	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827 \$0 \$3,000 \$416,731 \$2,115 \$7,194 \$479 \$421 \$7,762 \$0	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141 \$0 \$3,000 \$565,734 \$2,000 \$12,000 \$2,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000 \$0 \$7,000 \$1,000 \$5,100 \$10,100 \$0 \$3,000 \$473,500 \$2,250 \$10,000 \$2,000 \$1,000 \$2,000
Total Forensics/Crime Lab  Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation Employees Benefits Bailiffs Clothing  Cleaning Services Garbage Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Vehicle Outside/Contract Repairs & Maint Buildings Repairs & Maint Buildings Repairs & Maint Security Systems	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956 \$0 \$3,000 \$564,897 \$1,797 \$6,191 \$2,548 \$2,276 \$9,437 \$0 \$0	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458 \$0 \$3,000 \$548,708 \$0 \$1,896 \$2,064 \$412 \$221 \$6,335 \$0	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827 \$0 \$3,000 \$416,731 \$2,115 \$7,194 \$479 \$421 \$7,762 \$0 \$0	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141 \$0 \$3,000 \$565,734 \$2,000 \$12,000 \$12,000 \$12,000 \$2,500 \$2,000 \$1,000 \$2,400 \$0 \$0	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000 \$0 \$7,000 \$1,000 \$5,100 \$4,000 \$52,100 \$10,100 \$0 \$3,000 \$473,500 \$2,250 \$10,000 \$2,000 \$1,000 \$2,000 \$1,000 \$2,000 \$1,000 \$1,000 \$1,000 \$0 \$1,000
Training Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation Employees Benefits Bailiffs Clothing  Cleaning Services Garbage Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor Repairs & Maint Communication Equipment Repairs & Maint Communication Equipment Repairs & Maint Buildings	\$206,825 \$1,135,784 \$345,378 \$885 \$12,000 \$14,843 \$0 \$97,532 \$1,994 \$11,437 \$5,067 \$54,805 \$17,956 \$0 \$3,000 \$564,897 \$1,797 \$6,191 \$2,548 \$2,276 \$9,437 \$0 \$0 \$1,200	\$192,038 \$1,010,415 \$338,171 \$0 \$1,078 \$16,200 \$15,379 \$0 \$96,371 \$2,062 \$12,468 \$4,870 \$45,653 \$13,458 \$0 \$3,000 \$548,708 \$0 \$1,896 \$2,064 \$412 \$221 \$6,335 \$0 \$0	\$161,279 \$942,883 \$253,003 \$0 \$14,560 \$12,000 \$8,151 \$0 \$58,726 \$1,632 \$4,780 \$3,801 \$46,252 \$10,827 \$0 \$3,000 \$416,731 \$2,115 \$7,194 \$479 \$421 \$7,762 \$0 \$0 \$1,317	\$225,210 \$1,175,778 \$345,700 \$0 \$14,600 \$0 \$10,000 \$2,000 \$15,000 \$5,293 \$60,000 \$13,141 \$0 \$3,000 \$565,734 \$2,000 \$12,000 \$12,000 \$12,000 \$2,000	\$228,700 \$1,100,925 \$269,500 \$0 \$29,400 \$0 \$7,000 \$0 \$7,000 \$1,000 \$5,100 \$4,000 \$52,100 \$10,100 \$0 \$3,000 \$473,500 \$2,250 \$10,000 \$2,000

Communications Data-Internet/Aircrart/Distulbusage   \$1,046   \$1,1775   \$15,791   \$28,000   \$20   \$3	\$4,000	\$700	\$2,299	\$2,453	\$449	Communications Cell Phone
Travall Hottley Food/Other	\$2,000		\$1,368	\$0	\$1,064	
Travel Mileage Reimbursement         50         \$1,406         \$0         90           Druse & Free Professional Organizations         \$492         \$5,803         \$933         \$900           Education & Training Registration         \$20,235         \$0         \$17,244         \$45,800           Frofessional Licenses         \$0         \$27,000         \$277         \$14,000           Operating Supplies Ginered         \$0         \$11,795         \$0         \$9           Operating Supplies Cartridges         \$0         \$11,795         \$0         \$0           Operating Supplies Cartridges         \$0         \$11,649         \$0         \$17,579         \$0         \$0           Operating Supplies Chemicals         \$0         \$106,70         \$173,594         \$250,000         \$0	\$30,000	\$28,400	\$15,791	\$1,175	\$10,446	•
Duck & Feee Professional Organizations         5492         55,03         593         500           Education & Training Registration         50         31,02         50         50           Contract Labor Contractual Services         50         \$31,02         50         50           Operating Supplies Glited         \$50         \$52,004         \$277         \$34,000           Operating Supplies Clitice         \$50         \$52,004         \$50         \$50           Operating Supplies Cartridges         \$9         \$0         \$50         \$50           Operating Supplies REACT         \$0         \$21,666         \$50         \$50           Operating Supplies Ammunition         \$213,089         \$106,720         \$51,730         \$50           Operating Supplies Chemicals         \$0         \$2,300         \$0         \$50,000           Energy & Utilities Water         \$2,900         \$3,257         \$3,909         \$40,000           Energy & Utilities Water         \$2,900         \$3,257         \$3,909         \$40,000           Other Supplies Uniforms         \$0         \$0         \$0         \$0         \$0           Other Supplies Water Clebring Repeatement         \$0         \$0         \$2,735         \$7,700	\$0	\$0	\$0	\$1,406	\$0	
Education & Training Registration   \$20,235   \$0   \$31,764   \$45,800   \$0   \$0   \$0   \$0   \$0   \$0   \$0	\$2,200	\$900	\$933	\$5,803	\$492	-
Professional Licenses	\$20,000	\$45,800	\$17,264		•	<del></del>
Contract Labor Contractual Services         \$9         \$22,004         \$277         \$34,000           Operating Supplies Giffee         \$0         \$11,795         \$0         \$0           Operating Supplies Cortridges         \$0         \$0         \$0         \$0           Operating Supplies Cortridges         \$0         \$0         \$0         \$0           Operating Supplies Ammunition         \$213,069         \$10,670         \$173,994         \$550,000           Operating Supplies Chemicals         \$0         \$2,350         \$0         \$50,000           Energy & Utilities Electricity         \$41,418         \$40,065         \$25,000         \$45,500           Energy & Utilities Electricity         \$2,770         \$33,677         \$3,679         \$45,500           Energy & Utilities Electricity         \$2,770         \$3,875         \$3,674         \$24,500           Operating Equipment General         \$3,930         \$15,841         \$22,444         \$25,000           Ober Supplies Clothing Allowance         \$0         \$0         \$0         \$2,775         \$7,700           Other Supplies Honor Gound         \$0         \$0         \$2,795         \$7,700         Other Supplies Honor Gound         \$30         \$0         \$0         \$0         \$0 </td <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$3,102</td> <td>\$0</td> <td><del>-</del> -</td>	\$0	\$0	\$0	\$3,102	\$0	<del>-</del> -
Operating Supplies General         \$26,694         \$0         \$12,086         \$30,000           Operating Supplies Office         \$0         \$1,795         \$0         \$0           Operating Supplies Certridges         \$0         \$50         \$50         \$50           Operating Supplies REACT         \$0         \$21,646         \$0         \$50           Operating Supplies Ammunition         \$131,069         \$106,270         \$173,590         \$50,000           Operating Supplies Chemicals         \$0         \$2,350         \$50,000         \$60           Energy & Utilities Water         \$21,700         \$32,570         \$35,600         \$40,000           Energy & Utilities Fuel & Lubriconts         \$25,583         \$16,777         \$8,744         \$22,000           Corparting Equipment General         \$3,350         \$15,841         \$22,344         \$20,000           Other Supplies Uniforms         \$0         \$50         \$50         \$0           Other Supplies Honor Guard         \$0         \$0         \$0         \$0           Other Supplies Honor Guard         \$378,141         \$289,601         \$388,631         \$522,540           Ottreach Section         \$30         \$0         \$0         \$0         \$0	\$20,000	\$14,000	\$277	\$22,004	\$0	
Operating Supplies Office         \$0         \$11,795         \$0         \$0           Operating Supplies Cartridges         \$0         \$0         \$0         \$0         \$0           Operating Supplies FatCrf         \$0         \$10         \$50         \$0         \$0           Operating Supplies Ammunition         \$23,309         \$106,270         \$173,994         \$25,000         \$25,000         \$0           Operating Supplies Chemicals         \$3,009         \$23,257         \$3,650         \$45,500         \$45,500           Energy & Utilities Water         \$2,970         \$32,257         \$3,660         \$40,000         \$45,000           Energy & Utilities Water         \$2,970         \$32,257         \$3,660         \$40,000         \$40,000           Chers Lyplies Edulprient General         \$3,330         \$15,841         \$22,944         \$20,000         \$20,000         \$40,000         \$60	\$35,000	\$35,000	\$12,036	\$0	\$26,694	
Operating Supplies Cartridges         \$0	\$0	\$0	\$0	\$11,795		. •
Operating Supplies-REACT         \$0         \$21,646         \$0         \$0           Operating Supplies-Ammunition         \$213,069         \$106,270         \$173,594         \$250,000           Operating Supplies-Chemicals         \$0         \$2,3,350         \$0         \$50,000           Energy & Utilities Electricity         \$41,148         \$40,005         \$23,396         \$40,000           Energy & Utilities Water         \$2,970         \$3,257         \$3,969         \$40,000           Energy & Utilities Fuel & Lubricants         \$25,583         \$16,774         \$8,744         \$25,000           Operating Equipment General         \$8,350         \$13,841         \$22,344         \$20,000           Other Supplies Uniforms         \$0         \$0         \$0         \$0           Other Supplies Uniforms         \$0         \$0         \$2,795         \$72,00           Other Supplies Uniforms         \$0         \$0         \$20         \$70           Other Supplies Uniforms         \$0         \$0         \$27,755         \$72,00           Other Supplies Uniforms         \$0         \$0         \$50         \$50         \$50           Other Supplies Honor Guard         \$0         \$0         \$0         \$0         \$0         \$0 <td>\$(</td> <td>\$0</td> <td>\$0</td> <td></td> <td></td> <td></td>	\$(	\$0	\$0			
Operating Supplies Ammunition         \$213,069         \$106,270         \$173,594         \$250,000           Operating Supplies Chemicals         \$0         \$2,350         \$0         \$5,000           Chergy & Utilities Water         \$20,700         \$3,257         \$3,969         \$45,000           Energy & Utilities Water         \$25,533         \$15,774         \$3,744         \$52,500           Operating Equipment General         \$8,350         \$15,841         \$22,344         \$20,000           Other Supplies Uniforms         \$0         \$0         \$0         \$0           Other Supplies Uniforms         \$0         \$0         \$0         \$0           Other Supplies WATC Clothing Replacement         \$0         \$0         \$0         \$0           Other Supplies Honor Guard         \$0         \$0         \$0         \$0         \$0           Total Sheriff Training         \$343,038         \$818,309         \$725,362         \$1,091,274           Outreach Section         \$3         \$0         \$0         \$0         \$0           Salaries and Wages Full Time         \$663,875         \$520,927         \$597,264         \$572,800           Salaries and Wages Full Time         \$663,875         \$520,927         \$597,264         \$572,80	\$(	\$0	\$0	\$21,646	-	
Operating Supplies Chemicals         \$0         \$3,350         \$0         \$5,000           Energy & Utilities Electricity         \$41,448         \$40,065         \$25,308         \$45,500           Energy & Utilities Water         \$2,970         \$3,257         \$3,969         \$40,000           Energy & Utilities Fuel & Lubricants         \$25,583         \$15,747         \$8,744         \$25,000           Operating Equipment General         \$8,350         \$15,844         \$22,344         \$20,000           Other Supplies Uniforms         \$0         \$0         \$2,795         \$77,200           Other Supplies Uniforms         \$0         \$0         \$2,795         \$77,200           Other Supplies Uniforms         \$0         \$0         \$5         \$0         \$0           Other Supplies WAT Clothing Replacement         \$0         \$0         \$5         \$0         \$0           Other Supplies Honor Guard         \$50         \$50         \$50         \$50         \$50           Total Sheriff Training         \$943,038         \$818,309         \$725,562         \$1,000           Total Sheriff Training         \$938,038         \$818,309         \$725,662         \$1,000           Salaries and Wages Full Time         \$60,875         \$520,922	\$200,000	\$250,000	\$173,594		•	
Selective   Sele	\$5,000	\$5,000				. •
Energy & Utilities Water	\$30,000					
Seriety & Utilities Fuel & Lubricants	\$4,000	500			· ·	-, ·
Operating Equipment General   \$8,350   \$15,841   \$22,344   \$20,000   Other Supplies Uniforms   \$0   \$3,443   \$0   \$4,700   Other Supplies Uniforms   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	\$20,000		<u>=</u> "			
Other Supplies Uniforms	\$75,000	2007				
Other Supplies Clothing Allowance         \$0         \$0         \$0         \$0           Other Supplies WAT Clothing Replacement         \$0         \$0         \$2,795         \$7,200           Other Supplies WAT Clothing Replacement         \$0         \$0         \$0         \$0           \$378,141         \$269,601         \$308,631         \$525,540           Total Sheriff Training         \$943,038         \$818,309         \$7725,362         \$1,091,274           Outreach Section           Salaries and Wages Full Time         \$663,875         \$520,927         \$597,264         \$572,800           Salaries and Wages Full Time         \$663,875         \$520,927         \$597,264         \$572,800           Salaries and Wages Additional Regular         \$0         \$0         \$0         \$0           Salaries and Wages Additional Regular         \$0         \$0         \$0         \$0           Salaries and Wages Additional Regular         \$0         \$0         \$0         \$0           Salaries and Wages Additional Regular         \$0         \$0         \$0         \$0           Salaries and Wages Full Time         \$663,875         \$52,000         \$21,600         \$0         \$0         \$0         \$0         \$0         \$0	\$1,200	\$2000 B				
Other Supplies SWAT Clothing Replacement         \$0 <td>\$0</td> <td></td> <td>•</td> <td></td> <td></td> <td>• •</td>	\$0		•			• •
Other Supplies Honor Guard         \$0         \$0         \$0         \$0           Total Sherfiff Training         \$378,141         \$269,601         \$308,631         \$525,540           Total Sherfiff Training         \$943,038         \$818,309         \$725,362         \$1,091,274           Outreach Section           Salaries and Wages Full Time         \$663,875         \$520,927         \$597,264         \$577,800           Salaries and Wages Additional Regular         \$0         \$0         \$0         \$0         \$0           Salaries and Wages Incentive         \$88,650         \$24,000         \$21,600         \$0           Salaries and Wages - Overtime OT         \$32,519         \$45,483         \$62,032         \$15,000           Salaries Clothing         \$0         \$0         \$0         \$0         \$0           Salaries Clothing         \$0         \$0         \$0         \$0           Employees Benefits         \$663,875         \$520,927         \$597,264         \$572,800           Salaries Clothing         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 <td< td=""><td>\$14,500</td><td>988</td><td></td><td></td><td>•</td><td></td></td<>	\$14,500	988			•	
\$378,141   \$269,601   \$308,631   \$525,540	\$14,300 \$0			•	•	• •
Outreach Section         \$943,038         \$818,309         \$725,362         \$1,091,274           Salaries and Wages Full Time         \$663,875         \$520,927         \$597,264         \$572,800           Salaries and Wages Additional Regular         \$0         \$0         \$0         \$0           Salaries and Wages Incentive         \$28,660         \$24,000         \$21,600         \$0           Salaries and Wages Locettime OT         \$32,519         \$45,483         \$60,032         \$15,000           Salaries Clothing         \$0         \$0         \$0         \$0           Employees Benefits         \$0         \$0         \$0         \$0           Salaries Clothing         \$0         \$0         \$0         \$0           Employees Benefits Health Insurance         \$128,281         \$91,564         \$78,246         \$110,000           Employees Benefits Health Insurance         \$14,4720         \$91,68         \$152,393         \$15,000           Employees Benefits Health Insurance         \$14,4720         \$91,68         \$152,393         \$15,000           Employees Benefits Health Insurance         \$1,347         \$5,888         \$8,962         \$8,135           Employees Benefits Werkers Compensation         \$117,243         \$68,568         \$129,986	\$514,150	36991000				Other Supplies Honor Guard
Outreach Section           Salaries and Wages Full Time         \$663,875         \$520,927         \$597,264         \$572,800           Salaries and Wages Additional Regular         \$0         \$0         \$0         \$0           Salaries and Wages Locentive         \$28,650         \$24,000         \$21,600         \$0           Salaries Cothing         \$0         \$0         \$1,000         \$0           Employees Benefits         \$0         \$0         \$1,000         \$0           Employees Benefits Life Insurance         \$128,281         \$91,564         \$78,246         \$110,000           Employees Benefits Life Insurance         \$4,347         \$3,339         \$3,926         \$4,000           Employees Benefits FICA         \$14,720         \$9,168         \$15,239         \$15,000           Employees Benefits Medicare         \$7,337         \$5,888         \$8,962         \$8,135           Employees Benefits Workers Compensation         \$35,104         \$21,597         \$25,121         \$21,039           Employees Benefits Workers Compensation         \$35,104         \$21,597         \$25,121         \$21,039           Employees Benefits Workers Compensation         \$31,032,076         \$790,233         \$942,976         \$833,574           Repairs		Ç323,340	QUOQUUL .	4205,001	33/0,141 	
Salaries and Wages Full Time         \$663,875         \$520,927         \$597,264         \$572,800           Salaries and Wages Additional Regular         \$0         \$0         \$0         \$0         \$0           Salaries and Wages Additional Regular         \$20         \$24,000         \$21,600         \$0           Salaries and Wages - Overtine OT         \$32,519         \$45,483         \$62,032         \$15,000           Salaries Clothing         \$0         \$0         \$0         \$0           Employee Benefits         \$0         \$0         \$0         \$0           Employees Benefits Health Insurance         \$128,281         \$91,564         \$78,246         \$110,000           Employees Benefits Ife Insurance         \$4,347         \$3,039         \$3,926         \$4,000           Employees Benefits Medicare         \$7,337         \$9,168         \$15,239         \$15,000           Employees Benefits Pension         \$117,243         \$68,568         \$129,586         \$90,000           Employees Benefits Workers Compensation         \$132,507         \$790,233         \$942,976         \$835,974           Repairs & Maint Machinery & Equipment         \$950         \$0         \$134         \$1,500           Repairs & Maint Vehicle-Parts         \$12,901 <t< td=""><td>\$987,650</td><td>\$1,091,274</td><td>\$725,362</td><td>\$818,309</td><td>\$943,038</td><td>Total Sheriff Training</td></t<>	\$987,650	\$1,091,274	\$725,362	\$818,309	\$943,038	Total Sheriff Training
Salaries and Wages Additional Regular         \$0         \$0         \$0         \$0           Salaries and Wages Locentive         \$28,650         \$24,000         \$21,600         \$0           Salaries sand Wages - Overtime OT         \$32,519         \$45,483         \$62,032         \$15,000           Salaries Cotholing         \$0         \$0         \$10,000         \$0           Employees Benefits         \$0         \$0         \$0         \$0           Employees Benefits Health Insurance         \$128,281         \$91,564         \$78,246         \$110,000           Employees Benefits Life Insurance         \$4,347         \$3,039         \$3,226         \$4,000           Employees Benefits Health Insurance         \$14,720         \$91,68         \$15,239         \$15,000           Employees Benefits Health Redicare         \$7,337         \$5,888         \$8,962         \$8,135           Employees Benefits Workers Compensation         \$117,243         \$68,568         \$129,586         \$90,000           Employees Benefits Workers Compensation         \$117,243         \$68,568         \$129,586         \$90,000           Employees Benefits Workers Compensation         \$117,243         \$68,568         \$129,586         \$90,000           Employees Benefits Workers Compensation						Outreach Section
Salaries and Wages Additional Regular         \$0         \$0         \$0         \$0           Salaries and Wages Locentive         \$28,650         \$24,000         \$21,000         \$0           Salaries and Wages - Overtime OT         \$32,519         \$45,483         \$62,032         \$15,000           Salaries Clothing         \$0         \$0         \$1,000         \$0           Employee Benefits         \$0         \$0         \$0         \$0           Employees Benefits Health Insurance         \$128,281         \$91,564         \$78,246         \$110,000           Employees Benefits FICA         \$14,720         \$9,168         \$15,239         \$15,000           Employees Benefits FICA         \$14,720         \$9,168         \$15,239         \$15,000           Employees Benefits Medicare         \$7,337         \$5,888         \$8,962         \$9,135           Employees Benefits Workers Compensation         \$35,104         \$21,597         \$25,121         \$21,039           Employees Benefits Workers Compensation         \$35,104         \$21,597         \$25,121         \$21,039           Employees Benefits Workers Compensation         \$35,004         \$21,597         \$25,121         \$21,039           Employees Benefits Workers Compensation         \$35,004         \$21,00	\$648,300	\$572,800	\$597,264	\$520,927	\$663,875	
Salaries and Wages Incentive         \$28,650         \$24,000         \$21,600         \$0           Salaries and Wages - Overtime OT         \$32,519         \$45,483         \$62,032         \$15,000           Salaries Clothing         \$0         \$0         \$0         \$0           Employee Benefits         \$0         \$0         \$0         \$0           Employees Benefits Health Insurance         \$128,281         \$91,564         \$78,246         \$110,000           Employees Benefits Ife Insurance         \$4,347         \$3,039         \$3,926         \$4,000           Employees Benefits Ife Insurance         \$14,720         \$9,168         \$15,239         \$15,000           Employees Benefits Medicare         \$7,337         \$5,888         \$8,962         \$8,135           Employees Benefits Pension         \$117,243         \$68,568         \$129,586         \$90,000           Employees Benefits Workers Compensation         \$35,104         \$21,597         \$25,121         \$21,099           Employees Benefits Workers Compensation         \$35,004         \$21,997         \$25,121         \$21,099           Employees Benefits Workers Compensation         \$35,004         \$21,997         \$25,121         \$21,099           Employees Benefits Workers Compensation         \$35,000 </td <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td></td> <td><del>-</del></td>	\$0	\$0	\$0	\$0		<del>-</del>
Salaries and Wages - Overtime OT         \$32,519         \$45,483         \$62,032         \$15,000           Salaries Clothing         \$0         \$0         \$1,000         \$0           Employee Benefits         \$0         \$0         \$1,000         \$0           Employee Benefits Health Insurance         \$128,281         \$91,564         \$78,246         \$110,000           Employees Benefits Life Insurance         \$4,347         \$3,039         \$3,926         \$4,000           Employees Benefits Medicare         \$7,337         \$5,888         \$8,962         \$8,135           Employees Benefits Medicare         \$7,337         \$5,888         \$8,962         \$8,135           Employees Benefits Workers Compensation         \$3117,243         \$68,568         \$129,586         \$90,000           Employees Benefits Workers Compensation         \$35,104         \$21,597         \$25,121         \$21,039           Employees Benefits Medicare	\$0	\$0	\$21,600	•	· ·	
Salaries Clothing         \$0         \$1,000         \$0           Employee Benefits         \$0         \$0         \$0         \$0           Employees Benefits Health Insurance         \$128,281         \$91,564         \$78,246         \$110,000           Employees Benefits Ife Insurance         \$4,347         \$3,039         \$3,926         \$4,000           Employees Benefits Ife Insurance         \$14,770         \$9,168         \$15,239         \$15,000           Employees Benefits Medicare         \$7,337         \$5,888         \$8,962         \$8,135           Employees Benefits Workers Compensation         \$117,243         \$68,568         \$129,586         \$90,000           Employees Benefits Workers Compensation         \$35,104         \$21,597         \$25,121         \$21,039           Employees Benefits Workers Compensation         \$35,04         \$21,597         \$25,121         \$21,039           Employees Benefits Workers Compensation         \$31,032,076         \$790,233         \$942,976         \$835,974           Repairs & Maint Wehicle-Parts         \$1,032,076         \$790,233         \$942,976         \$835,974           Repairs & Maint Vehicle-Parts         \$12,901         \$8,914         \$5,299         \$15,000           Repairs & Maint Vehicle-Parts         \$1,600 <td>\$30,000</td> <td>\$15,000</td> <td>· · · · ·</td> <td></td> <td></td> <td>_</td>	\$30,000	\$15,000	· · · · ·			_
Employee Benefits         \$0         \$0         \$0         \$0           Employees Benefits Health Insurance         \$128,281         \$91,564         \$78,246         \$110,000           Employees Benefits Ite Insurance         \$4,347         \$3,039         \$3,926         \$4,000           Employees Benefits Ite Insurance         \$4,472         \$9,168         \$15,239         \$15,000           Employees Benefits Medicare         \$7,337         \$5,888         \$8,962         \$8,135           Employees Benefits Workers Compensation         \$117,243         \$68,568         \$129,586         \$90,000           Employees Benefits Workers Compensation         \$35,104         \$21,597         \$75,121         \$21,039           Employees Benefits Workers Compensation         \$1,032,076         \$790,233         \$942,976         \$835,974           Repairs & Maint Machinery & Equipment         \$950         \$0         \$134         \$1,500           Repairs & Maint Vehicle-Parts         \$12,901         \$8,914         \$5,299         \$15,000           Repairs & Maint Vehicle Outside/Contract         \$4,326         \$10,172         \$18,644         \$15,000           Repairs & Maint Vehicle Equipment         \$0         \$0         \$0         \$0         \$0           Repairs & Maint	\$1,000	1000				
Employees Benefits Health Insurance \$128,281 \$91,564 \$78,246 \$110,000 Employees Benefits Life Insurance \$4,347 \$3,039 \$3,926 \$4,000 Employees Benefits ICA \$114,720 \$9,168 \$15,239 \$15,000 Employees Benefits FICA \$114,720 \$9,168 \$15,239 \$15,000 Employees Benefits PCA \$7,337 \$5,888 \$8,962 \$8,135 Employees Benefits PCA \$117,243 \$68,568 \$129,586 \$90,000 Employees Benefits Workers Compensation \$117,243 \$68,568 \$129,586 \$90,000 Employees Benefits Workers Compensation \$35,104 \$21,597 \$25,121 \$21,039 \$10,000 Final \$10,000 F	\$0	\$0				-
Employees Benefits Life Insurance \$4,347 \$3,039 \$3,926 \$4,000 Employees Benefits ICA \$14,720 \$9,168 \$15,239 \$15,000 Employees Benefits Medicare \$7,337 \$5,888 \$8,962 \$8,135 Employees Benefits Medicare \$7,337 \$5,888 \$8,962 \$8,135 Employees Benefits Pension \$117,243 \$68,668 \$129,586 \$90,000 Employees Benefits Workers Compensation \$35,104 \$22,597 \$25,121 \$22,039 Employees Benefits Workers Compensation \$35,104 \$22,597 \$25,121 \$22,039 Employees Benefits Workers Compensation \$35,000 \$790,233 \$942,976 \$835,974 \$10,000 Repairs & Maint Machinery & Equipment \$950 \$0 \$134 \$5,500 Repairs & Maint Vehicle-Parts \$12,901 \$8,914 \$5,299 \$15,000 Repairs & Maint Vehicle-Parts \$12,901 \$8,914 \$5,299 \$15,000 Repairs & Maint Vehicle-Cutside/Contract \$4,326 \$10,172 \$18,644 \$15,000 Repairs & Maint Vehicle Outside/Contract \$4,326 \$10,172 \$18,644 \$15,000 Repairs & Maint Office Equipment \$0 \$0 \$0 \$0 \$1,000 Repairs & Maint Buildings \$0 \$0 \$0 \$0 \$0 \$0 \$0 Repairs & Maint Buildings \$0 \$1,695 \$838 \$2,000 Repairs & Maint Buildings \$0 \$1,695 \$838 \$2,000 Repairs & Maint Buildings \$0 \$0 \$0 \$0 \$0 \$0 \$0 Rentals Copier Lease \$0 \$3,385 \$3,429 \$3,500 Rentals Land & Building \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$145,300			•	•	•
Employees Benefits FICA	\$4,800	10000				• •
Employees Benefits Medicare \$7,337 \$5,888 \$8,962 \$8,135 Employees Benefits Pension \$117,243 \$68,568 \$129,586 \$90,000 Employees Benefits Workers Compensation \$35,104 \$21,597 \$25,121 \$21,039 \$1,032,076 \$790,233 \$942,976 \$835,974 \$1,032,076 \$790,233 \$942,976 \$835,974 \$1,032,076 \$790,233 \$942,976 \$835,974 \$1,000	\$20,950					•
Employees Benefits Pension \$117,243 \$68,568 \$129,586 \$90,000 Employees Benefits Workers Compensation \$35,104 \$21,597 \$25,121 \$21,039 \$1,032,076 \$790,233 \$942,976 \$835,974 \$1,032,076 \$790,233 \$942,976 \$835,974 \$1,032,076 \$790,233 \$942,976 \$835,974 \$1,000	\$9,400	200	· · · · · · · · · · · · · · · · · · ·			• •
Sastangle   Sast	\$135,500					• •
\$1,032,076 \$790,233 \$942,976 \$835,974  Repairs & Maint Machinery & Equipment \$950 \$0 \$134 \$1,500  Repairs & Maint Vehicle-Parts \$12,901 \$8,914 \$5,299 \$15,000  Repairs & Maint Vehicle-Labor \$7,640 \$6,420 \$3,744 \$10,000  Repairs & Maint Vehicle Outside/Contract \$4,326 \$10,172 \$18,644 \$15,000  Repairs & Maint Office Equipment \$0 \$0 \$0 \$0 \$1,000  Repairs & Maint Comm Equip \$0 \$0 \$0 \$0 \$1,000  Repairs & Maint Comm Equip \$0 \$0 \$0 \$0 \$0  Repairs & Maint Buildings \$0 \$1,695 \$838 \$2,000  Repairs & Maint Security Systems \$3,391 \$2,652 \$2,496 \$3,500  Rentals Land & Building \$0 \$0 \$0 \$0 \$0  Rentals Copier Lease \$0 \$3,385 \$3,429 \$3,700  Insurance Property \$0 \$0 \$0 \$0 \$0  Communications Telephone \$0 \$0 \$0 \$0  Communications Cell Phone \$4,243 \$3,783 \$3,791 \$3,900  Communications Data-Internet/Aircard/DataUsage \$0 \$608 \$1,445 \$2,400  Travel Hotels/Food/Other \$16,862 \$6,943 \$8,729 \$8,700  Travel Mileage Reimbursement \$0 \$0 \$0 \$0  Contract Labor Contractual Services \$3,168 \$40 \$844 \$2,000  Contract Labor Contractual Services \$3,168 \$40 \$844 \$2,000  Contract Labor Contractual Services \$0 \$500  Other Services Security System Charge	\$24,300					• •
Repairs & Maint Vehicle-Parts \$12,901 \$8,914 \$5,299 \$15,000 Repairs & Maint Vehicle-Labor \$7,640 \$6,420 \$3,744 \$10,000 Repairs & Maint Vehicle Outside/Contract \$4,326 \$10,172 \$18,644 \$15,000 Repairs & Maint Vehicle Outside/Contract \$4,326 \$10,172 \$18,644 \$15,000 Repairs & Maint Office Equipment \$0 \$0 \$0 \$0 \$1,000 Repairs & Maint Comm Equip \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,019,550	surfer/deploy				Employees Benefits Workers Compensation
Repairs & Maint Vehicle-Parts \$12,901 \$8,914 \$5,299 \$15,000 Repairs & Maint Vehicle-Labor \$7,640 \$6,420 \$3,744 \$10,000 Repairs & Maint Vehicle Outside/Contract \$4,326 \$10,172 \$18,644 \$15,000 Repairs & Maint Vehicle Outside/Contract \$4,326 \$10,172 \$18,644 \$15,000 Repairs & Maint Office Equipment \$0 \$0 \$0 \$0 \$1,000 Repairs & Maint Comm Equip \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000	\$1.500	\$134	\$n	ĊŒĘŊ	S. L. C. Marine Marchines & Frederica
Repairs & Maint Vehicle-Labor         \$7,640         \$6,420         \$3,744         \$10,000           Repairs & Maint Vehicle Outside/Contract         \$4,326         \$10,172         \$18,644         \$15,000           Repairs & Maint Vehicle Outside/Contract         \$4,326         \$10,172         \$18,644         \$15,000           Repairs & Maint Office Equipment         \$0         \$0         \$0         \$0           Repairs & Maint Comm Equip         \$0         \$0         \$0         \$0           Repairs & Maint Buildings         \$0         \$1,695         \$838         \$2,000           Repairs & Maint Buildings         \$0         \$1,695         \$838         \$2,000           Repairs & Maint Security Systems         \$3,391         \$2,652         \$2,496         \$3,500           Repairs & Maint Buildings         \$0         \$0         \$0         \$0           Repairs & Maint Buildings         \$0         \$0         \$0         \$0         \$0           Repairs & Maint S	\$10,000	380			•	•
Repairs & Maint Vehicle Outside/Contract \$4,326 \$10,172 \$18,644 \$15,000 Repairs & Maint Office Equipment \$0 \$0 \$0 \$0 \$1,000 Repairs & Maint Office Equipment \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,000					•
Repairs & Maint Office Equipment \$0 \$0 \$0 \$0 \$1,000 Repairs & Maint Office Equipment \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$25,000	2000				·
Repairs & Maint Comme Equip \$0 \$0 \$0 \$0 \$0  Repairs & Maint Buildings \$0 \$1,695 \$838 \$2,000  Repairs & Maint Security Systems \$3,391 \$2,652 \$2,496 \$3,500  Rentals Land & Building \$0 \$0 \$0 \$0  Rentals Copier Lease \$0 \$0 \$3,385 \$3,429 \$3,700  Insurance Property \$0 \$0 \$0 \$0  Communications Telephone \$0 \$0 \$0 \$0  Communications Cell Phone \$4,243 \$3,783 \$3,791 \$3,900  Communications Data-Internet/Aircard/DataUsage \$0 \$608 \$1,445 \$2,400  Travel Hotels/Food/Other \$16,862 \$6,943 \$8,729 \$8,700  Travel Mileage Reimbursement \$0 \$0 \$0 \$0  Dues & Fees Professional Organizations \$1,645 \$1,727 \$992 \$800  Education & Training Registration \$5,470 \$1,414 \$3,410 \$3,600  Contract Labor Contractual Services \$3,168 \$40 \$844 \$2,000  Contract Labor Contractual Other \$220 \$220 \$0 \$0  So \$50  Other Services Security System Charge \$0 \$0 \$0 \$0  \$0 \$0 \$50  \$0 \$0 \$0  \$0 \$0		100 A				Repairs & Maint Vehicle Outside/Contract
Repairs & Waint Contine Equip         \$0         \$1,695         \$838         \$2,000           Repairs & Maint Buildings         \$0         \$1,695         \$838         \$2,000           Rentals Land & Building         \$0         \$0         \$0         \$0           Rentals Copier Lease         \$0         \$3,385         \$3,429         \$3,700           Insurance Property         \$0         \$0         \$0         \$0           Communications Telephone         \$0         \$0         \$0         \$0           Communications Cell Phone         \$4,243         \$3,783         \$3,791         \$3,900           Communications Data-Internet/Aircard/DataUsage         \$0         \$608         \$1,445         \$2,400           Travel Hotels/Food/Other         \$16,862         \$6,943         \$8,729         \$8,700           Travel Mileage Reimbursement         \$0         \$0         \$0         \$0           Dues & Fees Professional Organizations         \$1,645         \$1,727         \$992         \$800           Education & Training Registration         \$5,470         \$1,414         \$3,410         \$3,600           Contract Labor Contractual Other         \$220         \$220         \$0         \$0           Other Services Security System	\$0					Repairs & Maint Office Equipment
Repairs & Waint Security Systems         \$3,391         \$2,652         \$2,496         \$3,500           Rentals Land & Building         \$0         \$0         \$0         \$0           Rentals Copier Lease         \$0         \$3,385         \$3,429         \$3,700           Insurance Property         \$0         \$0         \$0         \$0           Communications Telephone         \$0         \$0         \$0         \$0           Communications Cell Phone         \$4,243         \$3,783         \$3,791         \$3,900           Communications Data-Internet/Aircard/DataUsage         \$0         \$608         \$1,445         \$2,400           Travel Hotels/Food/Other         \$16,862         \$6,943         \$8,729         \$8,700           Travel Mileage Reimbursement         \$0         \$0         \$0         \$0           Dues & Fees Professional Organizations         \$1,645         \$1,727         \$992         \$800           Education & Training Registration         \$5,470         \$1,414         \$3,410         \$3,600           Contract Labor Contractual Services         \$3,168         \$40         \$844         \$2,000           Contract Labor Contractual Other         \$220         \$220         \$0         \$0           Other Serv	\$1,000		-		· ·	Repairs & Maint Comm Equip
Rentals Land & Building \$0 \$0 \$0 \$0 \$0 \$0 Rentals Copier Lease \$0 \$0 \$3,385 \$3,429 \$3,700 \$10 surance Property \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,000	200000			\$0	Repairs & Maint Buildings
Rentals Copier Lease \$0 \$3,385 \$3,429 \$3,700 Insurance Property \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500	255000		\$2,652	\$3,391	Repairs & Maint Security Systems
Insurance Property \$0 \$0 \$0 \$0 \$0  Communications Telephone \$0 \$0 \$0 \$0  Communications Cell Phone \$4,243 \$3,783 \$3,791 \$3,900  Communications Data-Internet/Aircard/DataUsage \$0 \$608 \$1,445 \$2,400  Travel Hotels/Food/Other \$16,862 \$6,943 \$8,729 \$8,700  Travel Mileage Reimbursement \$0 \$0 \$0 \$0  Dues & Fees Professional Organizations \$1,645 \$1,727 \$992 \$800  Education & Training Registration \$5,470 \$1,414 \$3,410 \$3,600  Contract Labor Contractual Services \$3,168 \$40 \$844 \$2,000  Contract Labor Contractual Other \$220 \$220 \$0 \$50  Other Services Security System Charge \$0 \$0	\$0	ESS(6)5			\$0	Rentals Land & Building
Communications Telephone \$0 \$0 \$0 \$0 \$0  Communications Cell Phone \$4,243 \$3,783 \$3,791 \$3,900  Communications Data-Internet/Aircard/DataUsage \$0 \$608 \$1,445 \$2,400  Travel Hotels/Food/Other \$16,862 \$6,943 \$8,729 \$8,700  Travel Mileage Reimbursement \$0 \$0 \$0 \$0  Dues & Fees Professional Organizations \$1,645 \$1,727 \$992 \$800  Education & Training Registration \$5,470 \$1,414 \$3,410 \$3,600  Contract Labor Contractual Services \$3,168 \$40 \$844 \$2,000  Contract Labor Contractual Other \$220 \$20 \$0 \$500  Other Services Security System Charge \$0 \$0 \$0 \$0	\$4,000	994	\$3,429	\$3,385	\$0	Rentals Copier Lease
Communications Cell Phone         \$4,243         \$3,783         \$3,791         \$3,900           Communications Data-Internet/Aircard/DataUsage         \$0         \$608         \$1,445         \$2,400           Travel Hotels/Food/Other         \$16,862         \$6,943         \$8,729         \$8,700           Travel Mileage Reimbursement         \$0         \$0         \$0         \$0           Dues & Fees Professional Organizations         \$1,645         \$1,727         \$992         \$800           Education & Training Registration         \$5,470         \$1,414         \$3,410         \$3,600           Contract Labor Contractual Services         \$3,168         \$40         \$844         \$2,000           Contract Labor Contractual Other         \$220         \$220         \$0         \$500           Other Services Security System Charge         \$0         \$0         \$0         \$0	\$0		\$0	\$0	\$0	Insurance Property
Communications Cell Phone         \$4,243         \$3,783         \$3,791         \$3,900           Communications Data-Internet/Aircard/DataUsage         \$0         \$608         \$1,445         \$2,400           Travel Hotels/Food/Other         \$16,862         \$6,943         \$8,729         \$8,700           Travel Mileage Reimbursement         \$0         \$0         \$0         \$0           Dues & Fees Professional Organizations         \$1,645         \$1,727         \$992         \$800           Education & Training Registration         \$5,470         \$1,414         \$3,410         \$3,600           Contract Labor Contractual Services         \$3,168         \$40         \$844         \$2,000           Contract Labor Contractual Other         \$220         \$220         \$0         \$500           Other Services Security System Charge         \$0         \$0         \$0         \$0	\$0		\$0	\$0	\$0	Communications Telephone
Communications Data-Internet/Aircard/DataUsage         \$0         \$608         \$1,445         \$2,400           Travel Hotels/Food/Other         \$16,862         \$6,943         \$8,729         \$8,700           Travel Mileage Reimbursement         \$0         \$0         \$0         \$0           Dues & Fees Professional Organizations         \$1,645         \$1,727         \$992         \$800           Education & Training Registration         \$5,470         \$1,414         \$3,410         \$3,600           Contract Labor Contractual Services         \$3,168         \$40         \$844         \$2,000           Contract Labor Contractual Other         \$220         \$220         \$0         \$500           Other Services Security System Charge         \$0         \$0         \$0         \$0	\$5,000		\$3,791	\$3,783	\$4,243	•
Travel Hotels/Food/Other         \$16,862         \$6,943         \$8,729         \$8,700           Travel Mileage Reimbursement         \$0         \$0         \$0         \$0           Dues & Fees Professional Organizations         \$1,645         \$1,727         \$992         \$800           Education & Training Registration         \$5,470         \$1,414         \$3,410         \$3,600           Contract Labor Contractual Services         \$3,168         \$40         \$844         \$2,000           Contract Labor Contractual Other         \$220         \$220         \$0         \$500           Other Services Security System Charge         \$0         \$0         \$0         \$0	\$5,000	(46)780	\$1,445	\$608	\$0	Communications Data-Internet/Aircard/DataUsage
Travel Mileage Reimbursement         \$0         \$0         \$0         \$0           Dues & Fees Professional Organizations         \$1,645         \$1,727         \$992         \$800           Education & Training Registration         \$5,470         \$1,414         \$3,410         \$3,600           Contract Labor Contractual Services         \$3,168         \$40         \$844         \$2,000           Contract Labor Contractual Other         \$220         \$220         \$0         \$500           Other Services Security System Charge         \$0         \$0         \$0         \$0	\$10,700		\$8,729	\$6,943	\$16,862	
Dues & Fees Professional Organizations         \$1,645         \$1,727         \$992         \$800           Education & Training Registration         \$5,470         \$1,414         \$3,410         \$3,600           Contract Labor Contractual Services         \$3,168         \$40         \$844         \$2,000           Contract Labor Contractual Other         \$220         \$220         \$0         \$500           Other Services Security System Charge         \$0         \$0         \$0         \$0	\$0	\$0	\$0	\$0	\$0	
Education & Training Registration         \$5,470         \$1,414         \$3,410         \$3,600           Contract Labor Contractual Services         \$3,168         \$40         \$844         \$2,000           Contract Labor Contractual Other         \$220         \$220         \$0         \$500           Other Services Security System Charge         \$0         \$0         \$0         \$0	\$800	\$800	\$992	\$1,727	\$1,645	-
Contract Labor Contractual Services         \$3,168         \$40         \$844         \$2,000           Contract Labor Contractual Other         \$220         \$220         \$0         \$500           Other Services Security System Charge         \$0         \$0         \$0         \$0	\$5,500	\$3,600	\$3,410	\$1,414	\$5,470	
Contract Labor Contractual Other \$220 \$220 \$0 \$500 Other Services Security System Charge \$0 \$0 \$0	\$2,000	\$2,000	\$844	\$40	\$3,168	
Other Services Security System Charge \$0 \$0 \$0 \$0	\$500	\$500	\$0			
Other Services Security Systems onlings	\$0	\$0	\$0			
Operating Supplies General \$6,668 \$15,199 \$16,119 \$15,000	\$15,000	\$15,000	\$16,119	\$15,199	\$6,668	
Operating Supplies General 50,000 \$0 \$0 \$0 \$0	\$0		•			
Operating Supplies Cleaning & Sanitation \$0 \$582 \$0 \$0	\$0	2000				
Operating Supplies Cartridges \$0 \$0 \$0 \$0	\$0	28888				

Operations/sprollers Ammunitation         SO         SI 1500         \$1.500<					- T	مما
Selection   Sele	Operating Supplies Ammunition	\$0	\$0	\$0	\$0	\$0
Selection   Sele	Energy & Utilities Electricity	\$10,908			-	
Segret   State   Sta	Energy & Utilities Water	\$688	\$667	\$766	\$1,000	
Chemistry   Chem	Energy & Utilities Fuel & Lubricants	\$52,540	\$38,679	\$19,374	\$65,000	
Solider Supplies Cicking Allowance	Operating Equipment General	\$3,847	\$752	\$533	\$7,600	\$2,000
Other Supplies Clathing Allowance         50         \$0         \$500         \$31,200           Program Supplies TRIAD         \$10,307,47         \$17,884         \$40,249         \$31,800         \$35,000           Program Supplies TRIAD         \$13,037,47         \$17,884         \$40,249         \$31,800         \$35,000           Program Supplies CRIAD         \$45,897         \$5,871         \$5,608         \$7,500         \$5,800           Program Supplies COLAMPS         \$6,982         \$6,817         \$5,008         \$7,500         \$50         \$50           Program Supplies COLAMPS         \$27,719         \$25,777         \$26,243         \$34,000         \$55,000           Program Supplies COLAMPS         \$1,255,800         \$399,958         \$1,138,629         \$1133,374         \$1,285,500           Total Sheriff Outreach         \$1,255,800         \$999,958         \$1,138,629         \$1,930,000         \$20,000           Salaries and Wages Full Time         \$172,500         \$190,368         \$192,760         \$192,000         \$1,900,000           Salaries and Wages Full Time         \$172,500         \$190,368         \$192,760         \$192,000         \$1,900,000         \$1,900,000         \$1,900,000         \$1,900,000         \$1,900,000         \$1,900,000         \$1,900,000	Other Supplies Uniforms	\$5,623	\$2,762	\$4,345	\$4,500	\$4,500
Program Supplies DATE		\$0	\$0	\$0	\$500	\$1,200
Program Supplies TRIALD			\$0	\$0	<b>\$</b> 0	\$0
Program Supplies PAL		•	•	\$40.249	\$31,800	\$35,000
Program Supplies YES						
Program Supplies COP/PAY		• ,	· ·	•		
Program Supplies CHAMPS					1200	
Program Supplies ADA-Hellectors	Program Supplies COP/PAY				5200	
\$222,504   \$209,725   \$215,653   \$297,400   \$270,009   \$223,500   \$223,500   \$223,500   \$223,500   \$230,009   \$2300,009   \$2300,009   \$2300,009   \$2300,009   \$2300,009   \$2300,009   \$2300,009   \$2300,009   \$	Program Supplies CHAMPS					
Building Maintenance	Program Supplies ADA-Reflectors				processor -	
Salaries and Wages Full Time  Salaries and Wages Full Time  \$177,508 \$190,368 \$190,368 \$192,769 \$192,008 \$3190,308 \$3190,368 \$192,769 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$223,504	\$209,725	\$215,653	\$297,400	\$270,000
Salaries and Wages Full Time  Salaries and Wages Additional Regular  Salaries and Wages Additional Regular  So						
Salarics and Wages Full Time         \$172,508         \$190,308         \$192,769         \$190,008         \$190,008         \$190,008         \$190,008         \$190,008         \$190,008         \$190,008         \$190,008         \$100         \$50	Total Sheriff Outreach	\$1,255,580	\$999,958	\$1,158,629	\$1,133,374	\$1,289,550
Salarics and Wages Full Time         \$172,508         \$190,308         \$192,769         \$190,008         \$190,008         \$190,008         \$190,008         \$190,008         \$190,008         \$190,008         \$190,008         \$100         \$50						
Salaries and Wages Full Time         \$172,508         \$190,308         \$192,769         \$192,009         \$192,009         \$192,009         \$192,009         \$190,200         \$50         \$0         \$0         \$0         \$50	Building Maintenance					
Salaries and Wages - Overtime OT		\$172 508	\$190.368	\$192,769	\$192,098	\$190,200
Salaries and Wages - Overtime OT \$3,012 \$3,393 \$5,087 \$4,000 \$5,000 Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$3 \$2 \$3.88 \$3,008 \$27,884 \$35,000 \$47,300 \$2.88 \$3,008 \$27,884 \$35,000 \$47,300 \$2.88 \$3,008 \$27,884 \$35,000 \$47,300 \$2.88 \$3,152 \$1,152 \$1,150 \$	_					
Semeits   Seme			· ·	·		
Employees Benefits Health Insurance		=				
Employees Benefits Iffe Insurance   \$1,098   \$1,152   \$1,152   \$1,100   \$1,200   \$1,100   \$1,		=	· ·			
Employees Benefits FICA	Employees Benefits Health Insurance				1000	
Employees Benefits Medicare Employees Benefits Medicare Employees Benefits Medicare Employees Benefits Medicare S24,326 S26,304 S25,000 S27,700 S27,000 S25,000 S27,000 S25,000 S25,00	Employees Benefits Life Insurance					
Employees Benefits Pension \$24,326 \$26,304 \$26,706 \$32,000 \$7,700 Employees Benefits Workers Compensation \$8,718 \$7,009 \$7,461 \$7,354 \$7,700 \$7,000 \$2,500 \$	Employees Benefits FICA	\$10,243	\$11,311			
Employees Benefits Workers Compensation \$8,718 \$7,059 \$7,461 \$7,354 \$7,200 \$2,5	Employees Benefits Medicare	\$2,396	\$2,645	\$2,723		
S2,500   S25,500   S25,5	Employees Benefits Pension	\$24,326	\$26,304	\$26,706	\$32,000	\$27,400
S2,500   S	Employees Benefits Workers Compensation	\$8,718	\$7,059	\$7,461	\$7,354	\$7,200
Garbage         \$30,584         \$29,486         \$34,116         \$40,000         \$35,000           Repairs & Maint Wachinery & Equipment         \$7,223         \$7,084         \$178         \$9,500         \$5,000           Repairs & Maint Vehicle-Parts         \$0         \$0         \$0         \$0         \$0           Repairs & Maint Vehicle Outside/Contract         \$2,881         \$1,258         \$1,018         \$2,000         \$2,500           Repairs & Maint Communication Equipment         \$1,527         \$2,265         \$0         \$0         \$0           Repairs & Maint Communication Equipment         \$1,527         \$2,265         \$0         \$0         \$0           Repairs & Maint Communication Equipment & Vehicles         \$0<		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Garbage         \$30,584         \$29,486         \$34,116         \$40,000         \$33,000           Repairs & Maint Machinery & Equipment         \$7,223         \$77,084         \$178         \$9,500         \$5,000           Repairs & Maint Vehicle-Parts         \$0         \$0         \$0         \$0         \$0           Repairs & Maint Vehicle Outside/Contract         \$2,881         \$1,258         \$1,018         \$2,000         \$2,500           Repairs & Maint Communication Equipment         \$1,527         \$2,265         \$0         \$0         \$0         \$0           Repairs & Maint Communication Equipment         \$1,527         \$2,265         \$0		\$259,897	\$280,789	\$277,897	\$290,053	\$295,500
Repairs & Maint Machinery & Equipment \$7,323 \$7,084 \$178 \$9,500 \$5,000 Repairs & Maint Vehicle-Parts \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50						
Repairs & Maint Machinery & Equipment \$7,323 \$7,084 \$178 \$9,500 \$5,000 Repairs & Maint Vehicle-Parts \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50						
Repairs & Maint Machinery & Equipment \$7,323 \$7,084 \$178 \$9,500 \$5,000 Repairs & Maint Vehicle-Parts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Garbogo	\$30.584	\$29,486	\$34,116	\$40,000	\$35,000
Repairs & Maint Vehicle-Parts	<del>-</del>				\$9.500	\$5,000
Repairs & Maint Vehicle Outside/Contract  Repairs & Maint Communication Equipment  \$1,527 \$2,265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•	77,323		•	9200	
Repairs & Maint Communication Equipment         \$1,527         \$2,265         \$0         \$0         \$0           Rentals Equipment & Vehicles         \$0	•	én 004	•	•	W. C.	957758875877 <b>8</b>
Rentals Equipment & Vehicles \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•				Walter Control	
Seminarate Equipment & Venicus   So   So   So   So   So   So   So   S	•	•		•		
Communications Telephone-Landline \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Rentals Equipment & Vehicles					
Communications Cell Phone         \$704         \$0         \$1,575         \$1,700         \$2,000           Communications Cell Phone         \$704         \$0         \$1,535         \$100         \$100         \$100           Dues & Fees Professional Organizations         \$0         \$1,535         \$100         \$28,000         \$28,000           Contract Labor Contractual Services         \$22,615         \$100         \$28,473         \$120,000         \$28,000           Contractual Services Other         \$6,280         \$16,779         \$10,429         \$5,500         \$10,000           Operating Supplies General         \$491         \$8,262         \$59         \$500         \$500           Operating Supplies Small Tools         \$2,186         \$251         \$2,314         \$2,500         \$2,000           Energy & Utilities Electricity         \$113,105         \$1,634         \$91,643         \$130,000         \$100,000           Utilities-Carver         \$0         \$96,825         \$0         \$0         \$0         \$0           Utilities-Carver         \$0         \$0         \$0         \$0         \$0         \$0           Utilities-Carver         \$0         \$0         \$0         \$0         \$0         \$0           Util	Insurance Property		=	-	1000	
Dues & Fees Professional Organizations         \$0         \$1,535         \$100         \$100         \$100           Contract Labor Contractual Services         \$22,615         \$100         \$28,473         \$120,000         \$28,000           Contractual Services Other         \$6,280         \$16,779         \$10,429         \$5,500         \$100,000           Operating Supplies General         \$491         \$8,262         \$59         \$500         \$500           Operating Supplies Small Tools         \$2,186         \$251         \$2,314         \$2,500         \$2,000           Derating Supplies Small Tools         \$13,105         \$1,634         \$91,643         \$130,000         \$100,000           Energy & Utilities Electricity         \$113,105         \$1,634         \$91,643         \$130,000         \$100,000           Utilities-Carver         \$0         \$96,825         \$0         \$0         \$0         \$0           Utilities-Pasc Oper Bidg         \$0         \$0         \$0         \$0         \$0         \$0           Utilities-Invest Bidg         \$0         \$0         \$0         \$0         \$0         \$0           Utilities-Invest Bidg         \$0         \$0         \$0         \$0         \$0         \$0	Communications Telephone-Landline	\$0		•	I also	
Contract Labor Contractual Services \$22,615 \$100 \$28,473 \$120,000 \$28,000 Contractual Services Cher \$6,280 \$16,779 \$10,429 \$5,500 \$10,000 Contractual Services Cher \$6,280 \$16,279 \$10,429 \$5,500 \$10,000 Contractual Services Cher \$6,280 \$130,000 \$10,000 Contractual Services Cher \$6,280 \$113,105 \$1,634 \$91,643 \$130,000 \$100,000 Contractual Services Cher \$6,000 \$96,825 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Communications Cell Phone	\$704	\$0	\$1,575		
Contractual Services Other \$6,280 \$16,779 \$10,429 \$5,500 \$10,000 Operating Supplies General \$491 \$8,262 \$59 \$500 \$500 Operating Supplies General \$491 \$8,262 \$59 \$500 \$500 Operating Supplies Small Tools \$2,186 \$251 \$2,314 \$2,500 \$2,000 Operating Supplies Small Tools \$2,186 \$251 \$2,314 \$2,500 \$2,000 Operating Supplies Small Tools \$2,186 \$251 \$2,314 \$2,500 \$2,000 Operating Supplies Small Tools \$2,186 \$251 \$2,314 \$2,500 \$2,000 Operating Supplies Small Tools \$2,186 \$251 \$2,314 \$2,500 \$2,000 Operating Supplies Small Tools \$2,186 \$251 \$2,314 \$2,500 \$2,000 Operating Supplies Small Tools \$2,186 \$251 \$2,314 \$2,500 \$2,000 Operating Supplies Small Tools \$2,186 \$251 \$2,314 \$2,500 \$2,000 Operating Supplies Small Tools \$2,180 \$2,000 \$2,000 Operating Supplies Small Tools \$2,180	Dues & Fees Professional Organizations	\$0	\$1,535	\$100	\$100	\$100
Comparating Supplies General         \$491         \$8,262         \$59         \$500         \$500           Operating Supplies Small Tools         \$2,186         \$251         \$2,314         \$2,500         \$2,000           Energy & Utilities Flectricity         \$113,105         \$1,634         \$91,643         \$130,000         \$100,000           Utilities-Carver         \$0         \$96,825         \$0         \$0         \$0           Utilities-Carver         \$0         \$0         \$0         \$0         \$0           Utilities-Dead         \$0         \$0         \$0         \$0         \$0           Utilities-Invest Bldg         \$0         \$0         \$0         \$0         \$0           Utilities-Bass Bldg         \$0         \$0         \$0         \$0         \$0         \$0           Utilities-Corr/Court Adm         \$0	Contract Labor Contractual Services	\$22,615	\$100	\$28,473	2660	
Operating Supplies General         \$491         \$8,262         \$59         \$500         \$500           Operating Supplies Small Tools         \$2,186         \$251         \$2,314         \$2,500         \$2,000           Energy & Utilities Electricity         \$113,105         \$1,634         \$91,643         \$130,000         \$100,000           Utilities-Carver         \$0         \$96,825         \$0         \$0         \$0           Utilities-Spec Oper Bldg         \$0         \$0         \$0         \$0         \$0           Utilities-Invest Bldg         \$0         \$0         \$0         \$0         \$0         \$0           Utilities-Carser         \$0 <td< td=""><td>Contractual Services Other</td><td>\$6,280</td><td>\$16,779</td><td>\$10,429</td><td>\$5,500</td><td>\$10,000</td></td<>	Contractual Services Other	\$6,280	\$16,779	\$10,429	\$5,500	\$10,000
Operating Supplies Small Tools         \$2,186         \$251         \$2,314         \$2,500         \$2,000           Energy & Utilities Electricity         \$113,105         \$1,634         \$91,643         \$130,000         \$100,000           Utilities-Carver         \$0         \$96,825         \$0         \$0         \$0           Utilities-Dec Oper Bldg         \$0         \$0         \$0         \$0         \$0           Utilities-Invest Bldg         \$0         \$0         \$0         \$0         \$0           Utilities-Pass Bldg         \$0         \$0         \$0         \$0         \$0           Utilities-Corr/Court Adm         \$0         \$0         \$0         \$0         \$0           Utilities Natural Gas         \$11,828         \$12,337         \$19,686         \$11,300         \$25,000           Energy & Utilities Water         \$19,224         \$22,889         \$25,890         \$21,500         \$30,000           Energy & Utilities Fuel & Lubricants         \$5,575         \$3,679         \$905         \$6,500         \$6,000           Operating Equipment General         \$0         \$5,058         \$10,575         \$25,000         \$30,000           Other Supplies Ground Maintenance         \$79,891         \$82,731         \$110,82		\$491	\$8,262	\$59	\$500	\$500
Energy & Utilities Electricity         \$113,105         \$1,634         \$91,643         \$130,000         \$100,000           Utilities-Carver         \$0         \$96,825         \$0         \$0         \$0           Utilities-Spec Oper Bldg         \$0         \$0         \$0         \$0         \$0           Utilities-Invest Bldg         \$0         \$0         \$0         \$0         \$0           Utilities-Bass Bldg         \$0         \$0         \$0         \$0         \$0           Utilities-Corr/Court Adm         \$0         \$0         \$0         \$0         \$0           Utilities Natural Gas         \$11,828         \$12,337         \$19,686         \$11,300         \$25,000           Energy & Utilities Water         \$19,224         \$22,889         \$25,890         \$21,500         \$30,000           Energy & Utilities Fuel & Lubricants         \$5,575         \$3,679         \$905         \$6,500         \$6,000           Operating Equipment General         \$0         \$5,058         \$10,575         \$25,000         \$30,000           Other Supplies Clothing Allowance         \$0         \$0         \$0         \$0         \$0           Other Supplies Ground Maintenance         \$79,891         \$82,731         \$110,820	•		\$251	\$2,314	\$2,500	\$2,000
Utilities-Carver         \$0         \$96,825         \$0         \$0         \$0           Utilities-Spec Oper Bldg         \$0         \$0         \$0         \$0         \$0         \$0           Utilities-Pass Bldg         \$0         \$0         \$0         \$0         \$0         \$0           Utilities-Bass Bldg         \$0         \$0         \$0         \$0         \$0         \$0           Utilities-Carry-Court Adm         \$0         \$0         \$0         \$0         \$0         \$0           Utilities-Corry/Court Adm         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Energy & Utilities Natural Gas         \$11,828         \$12,337         \$19,686         \$11,300         \$25,000         \$0				\$91.643	\$130,000	\$100,000
Othites-Spec Oper Bldg         \$0         \$0         \$0         \$0         \$0           Utilities-Invest Bldg         \$0         \$0         \$0         \$0         \$0           Utilities-Bass Bldg         \$0         \$0         \$0         \$0         \$0           Utilities-Crime Lab         \$0         \$0         \$0         \$0         \$0           Utilities-Corr/Court Adm         \$0         \$0         \$0         \$0         \$0           Energy & Utilities Natural Gas         \$11,828         \$12,337         \$19,686         \$11,300         \$25,000           Energy & Utilities Water         \$19,224         \$22,889         \$25,890         \$21,500         \$30,000           Energy & Utilities Fuel & Lubricants         \$5,575         \$3,679         \$905         \$6,500         \$6,000           Operating Equipment General         \$0         \$5,058         \$10,575         \$25,000         \$30,000           Other Supplies Clothing Allowance         \$0         \$0         \$0         \$0         \$0           Other Supplies Building Maintenance         \$79,891         \$82,731         \$110,820         \$77,000         \$85,000           Other Supplies Ground Maintenance         \$2,670         \$1,989         \$939	<del></del> -				100000	
Othities-specified         \$0         \$0         \$0         \$0         \$0           Utilities-lass Bldg         \$0         \$0         \$0         \$0         \$0           Utilities-Bass Bldg         \$0         \$0         \$0         \$0         \$0           Utilities-Crime Lab         \$0         \$0         \$0         \$0         \$0           Utilities-Corr/Court Adm         \$0         \$0         \$0         \$0         \$0           Energy & Utilities Natural Gas         \$11,828         \$12,337         \$19,686         \$11,300         \$25,000           Energy & Utilities Water         \$19,224         \$22,889         \$25,890         \$21,500         \$30,000           Energy & Utilities Fuel & Lubricants         \$5,575         \$3,679         \$905         \$6,500         \$6,000           Operating Equipment General         \$0         \$5,058         \$10,575         \$25,000         \$30,000           Other Supplies Clothing Allowance         \$0         \$0         \$0         \$0         \$0           Other Supplies Building Maintenance         \$79,891         \$82,731         \$110,820         \$77,000         \$85,000           Other Supplies Ground Maintenance         \$2,670         \$1,989         \$939 <t< td=""><td></td><td></td><td></td><td></td><td>2000</td><td></td></t<>					2000	
Outlities-Bass Bildg         \$0 <td>•</td> <td></td> <td></td> <td></td> <td>V22454</td> <td></td>	•				V22454	
Outlities-Crime Lab         \$0         \$25,000         \$30,000         \$0         \$25,000         \$30,000         \$0         \$0         \$6,000         \$6,000         \$0         \$6,000         \$6,000         \$0         \$6,000         \$6,000         \$0         \$6,000         \$6,000         \$0         \$6,000         \$6,000         \$0         \$0         \$6,000         \$6,000         \$0 <t< td=""><td></td><td>· ·</td><td></td><td></td><td>76870A</td><td></td></t<>		· ·			76870A	
Othlites-Corr/Court Adm         \$0         \$0         \$0         \$0           Energy & Utilities Natural Gas         \$11,828         \$12,337         \$19,686         \$11,300         \$25,000           Energy & Utilities Natural Gas         \$11,828         \$12,337         \$19,686         \$11,300         \$25,000           Energy & Utilities Water         \$19,224         \$22,889         \$25,890         \$21,500         \$30,000           Energy & Utilities Fuel & Lubricants         \$5,575         \$3,679         \$905         \$6,500         \$6,000           Operating Equipment General         \$0         \$5,058         \$10,575         \$25,000         \$30,000           Other Supplies Clothing Allowance         \$0         \$0         \$0         \$0         \$0           Other Supplies Building Maintenance         \$79,891         \$82,731         \$110,820         \$77,000         \$85,000           Other Supplies Ground Maintenance         \$2,670         \$1,989         \$939         \$3,000         \$3,000           Other Supplies Security System         \$5,910         \$5,805         \$5,629         \$10,500         \$9,000           Other Supplies Plumbing         \$16,819         \$14,532         \$61,182         \$15,000         \$30,000           Other Supp	Utilities-Bass Bldg				10000	
Energy & Utilities Natural Gas         \$11,828         \$12,337         \$19,686         \$11,300         \$25,000           Energy & Utilities Natural Gas         \$11,828         \$12,337         \$19,686         \$11,300         \$25,000           Energy & Utilities Water         \$19,224         \$22,889         \$25,890         \$21,500         \$30,000           Energy & Utilities Fuel & Lubricants         \$5,575         \$3,679         \$905         \$6,500         \$6,000           Operating Equipment General         \$0         \$5,058         \$10,575         \$25,000         \$30,000           Other Supplies Clothing Allowance         \$0	Utilites-Crime Lab				10000	
Energy & Utilities Water \$19,224 \$22,889 \$25,890 \$21,500 \$30,000 Energy & Utilities Fuel & Lubricants \$5,575 \$3,679 \$905 \$6,500 \$6,000 Operating Equipment General \$0 \$5,5058 \$10,575 \$25,000 \$30,000 Other Supplies Clothing Allowance \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Supplies Building Maintenance \$79,891 \$82,731 \$110,820 \$77,000 \$85,000 Other Supplies Ground Maintenance \$2,670 \$1,989 \$939 \$3,000 \$3,000 Other Supplies Security System \$5,910 \$5,805 \$5,629 \$10,500 \$9,000 Other Supplies Plumbing \$16,819 \$14,532 \$61,182 \$15,000 \$30,000 Other Supplies Mechanical \$21,277 \$20,063 \$4,391 \$20,000 \$20,000	Utilites-Corr/Court Adm	\$0			92000	
Energy & Utilities Fuel & Lubricants \$5,575 \$3,679 \$905 \$6,500 \$6,000 Operating Equipment General \$0 \$5,558 \$10,575 \$25,000 \$30,000 Other Supplies Clothing Allowance \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Energy & Utilities Natural Gas	\$11,828	\$12,337	\$19,686	Markins (	
Energy & Utilities Fuel & Lubricants         \$5,575         \$3,679         \$905         \$6,500         \$6,000           Operating Equipment General         \$0         \$5,058         \$10,575         \$25,000         \$30,000           Other Supplies Clothing Allowance         \$0         \$0         \$0         \$0         \$0           Other Supplies Building Maintenance         \$79,891         \$82,731         \$110,820         \$77,000         \$85,000           Other Supplies Ground Maintenance         \$2,670         \$1,989         \$939         \$3,000         \$3,000           Other Supplies Security System         \$5,910         \$5,805         \$5,629         \$10,500         \$9,000           Other Supplies Plumbing         \$16,819         \$14,532         \$61,182         \$15,000         \$30,000           Other Supplies Mechanical         \$21,277         \$20,063         \$4,391         \$20,000         \$20,000	Energy & Utilities Water	\$19,224	\$22,889	\$25,890	\$21,500	
Operating Equipment General         \$0         \$5,058         \$10,575         \$25,000         \$30,000           Other Supplies Clothing Allowance         \$0         \$0         \$0         \$0         \$0           Other Supplies Building Maintenance         \$79,891         \$82,731         \$110,820         \$77,000         \$85,000           Other Supplies Ground Maintenance         \$2,670         \$1,989         \$939         \$3,000         \$3,000           Other Supplies Security System         \$5,910         \$5,805         \$5,629         \$10,500         \$9,000           Other Supplies Plumbing         \$16,819         \$14,532         \$61,182         \$15,000         \$30,000           Other Supplies Mechanical         \$21,277         \$20,063         \$4,391         \$20,000         \$20,000	Energy & Utilities Fuel & Lubricants	\$5,575	\$3,679	\$905	\$6,500	\$6,000
Other Supplies Clothing Allowance         \$0         \$0         \$0         \$0           Other Supplies Building Maintenance         \$79,891         \$82,731         \$110,820         \$77,000         \$85,000           Other Supplies Ground Maintenance         \$2,670         \$1,989         \$939         \$3,000         \$3,000           Other Supplies Security System         \$5,910         \$5,805         \$5,629         \$10,500         \$9,000           Other Supplies Plumbing         \$16,819         \$14,532         \$61,182         \$15,000         \$30,000           Other Supplies Mechanical         \$21,277         \$20,063         \$4,391         \$20,000         \$20,000		\$0	\$5,058	\$10,575	\$25,000	\$30,000
Other Supplies Building Maintenance         \$79,891         \$82,731         \$110,820         \$77,000         \$85,000           Other Supplies Ground Maintenance         \$2,670         \$1,989         \$939         \$3,000         \$3,000           Other Supplies Security System         \$5,910         \$5,805         \$5,629         \$10,500         \$9,000           Other Supplies Plumbing         \$16,819         \$14,532         \$61,182         \$15,000         \$30,000           Other Supplies Mechanical         \$21,277         \$20,063         \$4,391         \$20,000         \$20,000	•		\$0	\$0	\$0	\$0
Other Supplies Ground Maintenance         \$2,670         \$1,989         \$939         \$3,000         \$3,000           Other Supplies Ground Maintenance         \$2,670         \$1,989         \$939         \$3,000         \$9,000           Other Supplies Security System         \$5,910         \$5,805         \$5,629         \$10,500         \$9,000           Other Supplies Plumbing         \$16,819         \$14,532         \$61,182         \$15,000         \$30,000           Other Supplies Mechanical         \$21,277         \$20,063         \$4,391         \$20,000         \$20,000		· · ·			\$77,000	\$85,000
Other Supplies Security System         \$5,910         \$5,805         \$5,629         \$10,500         \$9,000           Other Supplies Plumbing         \$16,819         \$14,532         \$61,182         \$15,000         \$30,000           Other Supplies Mechanical         \$21,277         \$20,063         \$4,391         \$20,000         \$20,000	-					
Other Supplies Plumbing         \$16,819         \$14,532         \$61,182         \$15,000         \$30,000           Other Supplies Mechanical         \$21,277         \$20,063         \$4,391         \$20,000         \$20,000					£2000	
Other Supplies Mechanical         \$21,277         \$20,063         \$4,391         \$20,000         \$20,000	• •				995646	
Ottel supplies Mechanical					100	
\$350,890 \$334,559 \$409,319 \$501,600 \$422,100	Other Supplies Mechanical				1600-604/A	CAN TRANSPORT FOR A PROPERTY OF A PROPERTY O
		\$350,890	\$334,559	5409,919	3201,000	A452,100
					) <u>6.2</u> %	

Total Sheriff Building Maintenance	\$610,787	\$615,348	\$687,817	\$791,653	\$718,600
Court Security					
Salaries and Wages Full Time	\$939,583	\$881,882	\$886,035	\$941,800	\$997,500
Salaries and Wages Additional Regular	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$341,366	\$388,007	\$376,807	\$490,000	\$367,500
	\$23,250	\$37,800	\$36,000	\$0	\$0
Salaries and Wages Incentive Pay	\$65,000	\$101,432	\$99,677	\$75,000	\$80,000
Salaries and Wages - Overtime OT	\$0	\$0	\$0	\$0	\$0
Benefits	\$195,829	\$178,773	\$141,241	\$215,000	\$223,800
Employees Benefits Health Insurance		\$6,737	\$6,807	\$7,500	\$8,000
Employees Benefits Life Insurance	\$7,128	\$48,197	\$47,250	\$65,800	\$46,100
Employees Benefits FICA	\$46,810			\$21,601	\$14,500
Employees Benefits Medicare	\$17,938	\$19,126	\$19,079	\$185,000	\$182,000
Employees Benefits Pension	\$156,956	\$137,877	\$157,784		\$40,000
Employees Benefits Workers Comp	\$66,212	\$49,952	\$51,776	\$37,491	\$40,000 \$0
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	
Clothing Allowance	\$2,500	\$1,500	\$1,500	\$1,500	\$1,000
	\$1,862,572	\$1,851,281	\$1,823,957	\$2,040,692	\$1,960,400
Repairs & Maint Machinery & Equipment	\$17,020	\$10,875	\$7,167	\$15,000	\$15,000
Repairs & Maint Vehicle Outside/Contract	\$15,567	\$7,159	\$18,230	\$8,000	\$20,000
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$1,000	\$1,000
Rentals Copier Lease	\$2,158	\$1,610	\$1,796	\$2,100	\$5,000
Communications Cell Phone	\$2,541	\$1,861	\$1,918	\$2,500	\$3,000
Repairs and Maintenance Buildings	\$0	\$0	\$0	\$0	\$7,300
Communications Data-Internet/Aircard/DataUsage	\$387	\$684	\$1,090	\$960	\$1,000
	\$1,898	\$2,285	\$1,018	\$4,000	\$7,500
Travel Hotels/Food/Other	\$1,858	\$0	\$0	\$0	\$0
Travel Mileage Reimbursement	\$390	\$590	\$690	\$600	\$750
Dues & Fees Professional Organizations	\$2,026	\$590	\$740	\$4,000	\$4,000
Education & Training Registration	\$2,026 \$0	\$0 \$0	\$0	\$29,500	\$0
Professional Licenses	\$0 \$0	\$0 \$0	\$128	\$0	\$20,000
Contract Services	•		\$3,731	\$8,500	\$10,500
Operating Supplies General	\$6,342	\$3,804		\$0	\$0
Operating Supplies Office	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Operating Supplies Cartridges	\$0	\$0	\$0		\$25,000
Energy & Utilities Fuel & Lubricants	\$27,607	\$24,089	\$19,177	\$35,000	
Operating Equipment General	\$100,227	\$3,866	\$4,016	\$14,500	\$20,000
Other Supplies Uniforms	\$7,643	\$13,390	\$0	\$850	\$1,200
Other Supplies Clothing Allowance	\$0	\$0	\$10,909	\$15,000	\$15,000
	\$183,806	\$70,802	\$70,609	\$141,510	\$156,250
Total Sheriff Court Security	\$2,046,378	\$1,922,083	\$1,894,565	\$2,182,202	\$2,116,650
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Warrants/NCIC	\$297,515	\$562,733	\$682,788	\$679,000	\$720,100
Salaries and Wages Full Time	ULU,14,50	44444	4000,000	, <b>- , (</b>	
•	ćn	 ¢n	śn	\$0	50
Salaries and Wages Additional Regular	\$0 \$46.500	\$0 \$51.758	\$0 \$54.376	5000	\$0 \$58,800
Salaries and Wages Additional Regular Salaries and Wages Bailiffs	\$46,599	\$51,758	\$54,376	\$85,800	\$58,800
Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive	\$46,599 \$10,800	\$51,758 \$18,000	\$54,376 \$21,300	\$85,800 \$0	\$58,800 \$0
Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages - Overtime OT	\$46,599 \$10,800 \$2,006	\$51,758 \$18,000 \$7,801	\$54,376 \$21,300 \$3,987	\$85,800 \$0 \$10,000	\$58,800 \$0 \$10,000
Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits	\$46,599 \$10,800 \$2,006 \$0	\$51,758 \$18,000 \$7,801 \$0	\$54,376 \$21,300 \$3,987 \$0	\$85,800 \$0 \$10,000 \$0	\$58,800 \$0 \$10,000 \$0
Salaries and Wages Additional Regular Salaries and Wages Baillffs Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance	\$46,599 \$10,800 \$2,006 \$0 \$56,225	\$51,758 \$18,000 \$7,801 \$0 \$112,749	\$54,376 \$21,300 \$3,987 \$0 \$113,067	\$85,800 \$0 \$10,000 \$0 \$100,000	\$58,800 \$0 \$10,000 \$0 \$197,700
Salaries and Wages Additional Regular Salaries and Wages Baillifs Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance	\$46,599 \$10,800 \$2,006 \$0 \$56,225 \$2,036	\$51,758 \$18,000 \$7,801 \$0 \$112,749 \$4,230	\$54,376 \$21,300 \$3,987 \$0 \$113,067 \$5,043	\$85,800 \$0 \$10,000 \$0 \$100,000 \$9,000	\$58,800 \$0 \$10,000 \$0 \$197,700 \$5,800
Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA	\$46,599 \$10,800 \$2,006 \$0 \$56,225 \$2,036 \$9,532	\$51,758 \$18,000 \$7,801 \$0 \$112,749 \$4,230 \$26,268	\$54,376 \$21,300 \$3,987 \$0 \$113,067 \$5,043 \$28,798	\$85,800 \$0 \$10,000 \$0 \$100,000 \$9,000 \$30,000	\$58,800 \$0 \$10,000 \$0 \$197,700 \$5,800 \$33,200
Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Of Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA	\$46,599 \$10,800 \$2,006 \$0 \$56,225 \$2,036 \$9,532 \$3,917	\$51,758 \$18,000 \$7,801 \$0 \$112,749 \$4,230 \$26,268 \$8,334	\$54,376 \$21,300 \$3,987 \$0 \$113,067 \$5,043 \$28,798 \$10,081	\$85,800 \$0 \$10,000 \$0 \$100,000 \$9,000 \$30,000 \$10,810	\$58,800 \$0 \$10,000 \$0 \$197,700 \$5,800 \$33,200 \$10,500
Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Galaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Medicare	\$46,599 \$10,800 \$2,006 \$0 \$56,225 \$2,036 \$9,532 \$3,917 \$52,953	\$51,758 \$18,000 \$7,801 \$0 \$112,749 \$4,230 \$26,268 \$8,334 \$86,571	\$54,376 \$21,300 \$3,987 \$0 \$113,067 \$5,043 \$28,798 \$10,081 \$120,006	\$85,800 \$0 \$10,000 \$0 \$100,000 \$9,000 \$30,000 \$10,810 \$95,000	\$58,800 \$10,000 \$0 \$197,700 \$5,800 \$33,200 \$10,500 \$130,300
Salaries and Wages Additional Regular Salaries and Wages Baillifs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Medicare	\$46,599 \$10,800 \$2,006 \$0 \$56,225 \$2,036 \$9,532 \$3,917 \$52,953 \$16,559	\$51,758 \$18,000 \$7,801 \$0 \$112,749 \$4,230 \$26,268 \$8,334 \$86,571 \$23,063	\$54,376 \$21,300 \$3,987 \$0 \$113,067 \$5,043 \$28,798 \$10,081 \$120,006 \$28,724	\$85,800 \$0 \$10,000 \$0 \$100,000 \$9,000 \$30,000 \$10,810 \$95,000 \$24,739	\$58,800 \$10,000 \$0 \$197,700 \$5,800 \$33,200 \$10,500 \$130,300 \$27,000
Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation	\$46,599 \$10,800 \$2,006 \$0 \$56,225 \$2,036 \$9,532 \$3,917 \$52,953 \$16,559 \$0	\$51,758 \$18,000 \$7,801 \$0 \$112,749 \$4,230 \$26,268 \$8,334 \$86,571 \$23,063 \$0	\$54,376 \$21,300 \$3,987 \$0 \$113,067 \$5,043 \$28,798 \$10,081 \$120,006 \$28,724 \$0	\$85,800 \$0 \$10,000 \$0 \$100,000 \$9,000 \$30,000 \$10,810 \$95,000 \$24,739 \$0	\$58,800 \$10,000 \$0 \$197,700 \$5,800 \$33,200 \$10,500 \$130,300 \$27,000
Salaries and Wages Additional Regular Salaries and Wages Baillifs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Compensation Employees Benefits Workers Compensation Employees Benefits Bailiffs	\$46,599 \$10,800 \$2,006 \$0 \$56,225 \$2,036 \$9,532 \$3,917 \$52,953 \$16,559 \$0	\$51,758 \$18,000 \$7,801 \$0 \$112,749 \$4,230 \$26,268 \$8,334 \$86,571 \$23,063 \$0 \$500	\$54,376 \$21,300 \$3,987 \$0 \$113,067 \$5,043 \$28,798 \$10,081 \$120,006 \$28,724 \$0 \$0	\$85,800 \$0 \$10,000 \$0 \$100,000 \$9,000 \$30,000 \$10,810 \$95,000 \$24,739 \$0 \$500	\$58,800 \$10,000 \$0 \$197,700 \$5,800 \$33,200 \$10,500 \$130,300 \$27,000
Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Compensation Employees Benefits Workers Compensation Employees Benefits Bailiffs	\$46,599 \$10,800 \$2,006 \$0 \$56,225 \$2,036 \$9,532 \$3,917 \$52,953 \$16,559 \$0	\$51,758 \$18,000 \$7,801 \$0 \$112,749 \$4,230 \$26,268 \$8,334 \$86,571 \$23,063 \$0	\$54,376 \$21,300 \$3,987 \$0 \$113,067 \$5,043 \$28,798 \$10,081 \$120,006 \$28,724 \$0	\$85,800 \$0 \$10,000 \$0 \$100,000 \$9,000 \$30,000 \$10,810 \$95,000 \$24,739 \$0	\$58,800 \$10,000 \$0 \$197,700 \$5,800 \$33,200 \$10,500 \$130,300 \$27,000
Salaries and Wages Additional Regular Salaries and Wages Baillifs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation Employees Benefits Bailliffs Clothing Allowance	\$46,599 \$10,800 \$2,006 \$0 \$56,225 \$2,036 \$9,532 \$3,917 \$52,953 \$16,559 \$0	\$51,758 \$18,000 \$7,801 \$0 \$112,749 \$4,230 \$26,268 \$8,334 \$86,571 \$23,063 \$0 \$500	\$54,376 \$21,300 \$3,987 \$0 \$113,067 \$5,043 \$28,798 \$10,081 \$120,006 \$28,724 \$0 \$0	\$85,800 \$0 \$10,000 \$0 \$100,000 \$9,000 \$30,000 \$10,810 \$95,000 \$24,739 \$0 \$500	\$58,800 \$10,000 \$0 \$197,700 \$5,800 \$33,200 \$10,500 \$130,300 \$27,000
Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Vorkers Compensation Employees Benefits Bailiffs Clothing Allowance	\$46,599 \$10,800 \$2,006 \$0 \$56,225 \$2,036 \$9,532 \$3,917 \$52,953 \$16,559 \$0 \$0	\$51,758 \$18,000 \$7,801 \$0 \$112,749 \$4,230 \$26,268 \$8,334 \$86,571 \$23,063 \$0 \$500	\$54,376 \$21,300 \$3,987 \$0 \$113,067 \$5,043 \$28,798 \$10,081 \$120,006 \$28,724 \$0 \$0 \$1,068,171	\$85,800 \$0 \$10,000 \$0 \$100,000 \$9,000 \$30,000 \$10,810 \$95,000 \$24,739 \$0 \$500	\$58,800 \$10,000 \$10,000 \$0 \$197,700 \$5,800 \$10,500 \$130,300 \$27,000 \$0 \$1,193,400
Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Vorkers Compensation Employees Benefits Bailiffs Clothing Allowance  Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle-Parts	\$46,599 \$10,800 \$2,006 \$0 \$56,225 \$2,036 \$9,532 \$3,917 \$52,953 \$16,559 \$0 \$0 \$498,142	\$51,758 \$18,000 \$7,801 \$0 \$112,749 \$4,230 \$26,268 \$8,334 \$86,571 \$23,063 \$0 \$500 \$902,005	\$54,376 \$21,300 \$3,987 \$0 \$113,067 \$5,043 \$28,798 \$10,081 \$120,006 \$28,724 \$0 \$0 \$1,068,171	\$85,800 \$0 \$10,000 \$0 \$100,000 \$9,000 \$30,000 \$10,810 \$95,000 \$24,739 \$0 \$500 \$1,044,849	\$58,800 \$10,000 \$10,000 \$197,700 \$55,800 \$33,200 \$10,500 \$130,300 \$27,000 \$0 \$1,193,400
Salaries and Wages Additional Regular Salaries and Wages Bailiffs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Vorkers Compensation Employees Benefits Bailiffs Clothing Allowance  Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle-Parts Repairs & Maint Vehicle-Labor	\$46,599 \$10,800 \$2,006 \$0 \$56,225 \$2,036 \$9,532 \$3,917 \$52,953 \$16,559 \$0 \$0 \$498,142	\$51,758 \$18,000 \$7,801 \$0 \$112,749 \$4,230 \$26,268 \$8,334 \$86,571 \$23,063 \$0 \$500 \$902,005	\$54,376 \$21,300 \$3,987 \$0 \$113,067 \$5,043 \$28,798 \$10,081 \$120,006 \$28,724 \$0 \$0 \$1,068,171	\$85,800 \$0 \$10,000 \$0 \$100,000 \$9,000 \$10,810 \$95,000 \$24,739 \$0 \$500 \$1,044,849 \$20,000 \$900	\$58,800 \$10,000 \$10,000 \$197,700 \$5,800 \$33,200 \$10,500 \$130,300 \$0 \$1,193,400 \$5,000 \$2,000
Salaries and Wages Additional Regular Salaries and Wages Baillifs Salaries and Wages Incentive Salaries and Wages Incentive Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Compensation Employees Benefits Workers Compensation Employees Benefits Bailiffs	\$46,599 \$10,800 \$2,006 \$0 \$56,225 \$2,036 \$9,532 \$3,917 \$52,953 \$16,559 \$0 \$0 \$498,142	\$51,758 \$18,000 \$7,801 \$0 \$112,749 \$4,230 \$26,268 \$8,334 \$86,571 \$23,063 \$0 \$500 \$902,005	\$54,376 \$21,300 \$3,987 \$0 \$113,067 \$5,043 \$28,798 \$10,081 \$120,006 \$28,724 \$0 \$0 \$1,068,171 \$1,462 \$1,771 \$2,076	\$85,800 \$0 \$10,000 \$0 \$100,000 \$9,000 \$30,000 \$10,810 \$95,000 \$24,739 \$0 \$500 \$1,044,849 \$20,000 \$900 \$900	\$58,800 \$10,000 \$10,000 \$197,700 \$5,800 \$33,200 \$10,500 \$130,300 \$27,000 \$0 \$1,193,400 \$5,000 \$2,000 \$2,500

Rentals Copier Lease	\$1,252	\$2,066	\$2,122	\$2,800	\$3,5
Communications Telephone-Landline	\$0	\$0	\$0	\$0	ėn n
Communications Cell Phone	\$510	\$646	\$897	\$1,500	\$2,0
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$2,5
Travel Hotels/Food/Other	\$0	\$1,380	\$1,576	\$2,200	
Pris Arrest & Transportation	\$26,272	\$16,274	\$24,437	\$37,000	\$37,0
Travel Mileage Reimbursement	•	\$0	\$0	\$0	
Dues & Fees Professional Organizations	\$120	\$380	\$420	\$600	\$I
Education & Training Registration	\$150	\$250	\$452	\$800	\$1,
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	
Operating Supplies General	\$1,400	\$3,045	\$4,228	\$6,000	\$6,1
Operating Supplies Office	\$0	\$0	\$0	\$0	
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	
Energy & Utilities Fuel & Lubricants	\$22,086	\$17,698	\$14,582	\$25,000	\$25,
Operating Equipment General	\$2,234	\$3,053	\$4,931	\$0	\$1,
Other Supplies Uniforms	\$2,389	\$5,951	\$9,108	\$6,000	\$7,
Other supplies Duty Gear	\$0	\$0	\$0	\$0	\$1,
	\$62,674	\$73,591	\$78,204	\$113,200	\$111,
	tren 916	¢o7E COC	\$1,146,375	\$1,158,049	\$1,304;
Total Sheriff Warrants Animal Welfare	\$560,816	\$975,596	φ <u>τ</u> μττο,373		\$435,0
willing AACHGIC					
Total Sheriff's Office	\$45,607,044	\$44,945,660	\$45,782,581	\$48,300,000	\$50,453,0
Fire - Administration					
Salaries and Wages Full Time	\$321,121	\$369,488	\$390,945	\$400,000	\$401,
-	\$43,346	\$48,682	\$43,871	\$60,000	\$82,
Employees Benefits Health Insurance	\$1,678	\$1,918	\$2,049	\$2,000	\$2,
Employees Benefits Life Insurance	\$8,053	\$10,268	\$11,268	\$12,000	\$12,
Employees Benefits FICA	\$2,953	\$3,582	\$3,830	\$4,400	\$5,
Employees Benefits Medicare	\$62,673	\$59,040	\$108,059	\$123,000	\$106,
Employees Benefits Pension	\$15,728	\$13,304	\$13,462	\$15,200	\$15,
Employees Benefits Workers Compensation	\$455,552	\$505,149	\$573,483	\$616,600	\$624,7
	<b>4</b> ,	,,			
		**	t a	ćo	
T Services	\$0	\$0	\$0	\$0 \$0	
Multimedia Services	\$0	\$0	\$0		
Comm Radio Services	\$0	\$0	\$0 •••	\$0	
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	
Prof Services Disciplinary Board	\$0	\$0	\$0	\$0 \$E8,000	èro.
Prof Services Promotional Assessments	\$6,140	\$28,369	\$10,541	\$58,000	\$50,0
Repairs & Maint Vehicle-Parts	\$1,380	\$227	\$1,551	\$2,800	\$3,0
Repairs & Maint Vehicle-Labor	\$573	\$987	\$470	\$2,000	\$1,
Repairs & Maint Vehicle Outside/Contract	\$19	\$40	\$23	\$200	\$!
Repairs & Maint Buildings	. \$0	\$11,537	\$462	\$1,000	\$1,0
Rentals Copier Lease	\$0	\$1,886	\$2,910	\$4,400	\$3,0
Communications Telephone-Landline	\$0	\$0	\$0	\$0	
Communications Cell Phone	\$1,119	\$1,203	\$1,194	\$1,600	\$1,6
Communications Pagers	\$17	\$0	\$0	\$0	
Communications Data-Internet/Aircard/DataUsage	\$359	\$878	\$1,680	\$2,000	\$2,0
Communications Postage	\$104	\$264	\$154	\$200	\$7
Printing	\$0	\$955	\$702	\$1,000	\$1,0
Fravel Hotels/Food/Other	\$181	\$2,640	\$3,378	\$7,200	\$5,2
Dues & Fees Professional Organizations	\$639	\$405	\$589	\$1,100	\$1,0
Education & Training Registration	\$1,718	\$1,944	\$1,285	\$2,000	\$2,
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	
Operating Supplies General	\$2,675	\$2,788	\$2,587	\$2,800	\$2,
Energy & Utilities Fuel & Lubricants	\$7,055	\$5,158	\$3,837	\$5,200	\$5,2
Operating Equipment General	\$1,413	\$15,45 <del>6</del>	\$3,833	\$20,000	\$10,0
Other Supplies Uniforms	\$138	\$503	\$452	\$800	\$1
Other Supplies Onlionis Other Supplies Awards & Recognition	\$0	\$6,284	\$1,327	\$9,000	\$7,0
ottici supplies Awarus et necugintum	\$23,530	\$81,522	\$37,075	\$121,300	\$98,7
					emicedização (de la composição de la com
	\$479,082	\$586,671	\$610,558	\$737,900	\$723,4

	±44 0 10 7C0	A44 7734 446	¢14 700 000	\$16,000,000
			SIG	\$10,000,000 \$0
			100	\$300,000 \$300,000
			940	\$300,000
•		•	` ##	\$4,163,000
		· ·	500	\$97,900
				,57,500 \$354,000
				\$236,000 \$236,000
			99%	\$3,133,000
			- E42	\$606,200
			95000	\$25,190,100
\$20,858,114	\$20,333,488	\$21,295,737	320,923,900	\$83,865
				440.00
\$0		•	- 98	\$10,000
\$267,385				\$200,000
\$232,784			1999	\$125,000
\$9,783				\$100,000
\$665	\$961		528	\$0
\$1,425	\$0	\$746	\$2,000	\$0
\$42,573	\$1,455	\$146,364	\$75,000	\$50,000
\$6,470	\$50,557	\$8,121		\$5,000
\$0	\$7,306	\$348	\$1,000	\$0
\$0	\$0	\$5	· 100	\$0
\$1,362	\$410	\$1,804	\$2,000	\$1,500
\$2,621	\$1,725	\$16,269	\$21,000	\$21,000
\$0	\$947	\$0		\$0
\$6,415	\$0	\$6,204		\$6,000
\$2,397	\$5,925	\$5,871		\$7,500
\$325	\$4,166	\$390	\$500	\$500
\$1,987	\$675	\$480	\$2,700	\$550
\$718	\$894	\$3,240	\$6,800	\$6,800
\$51,507	\$2,859	\$0	\$0	\$0
\$718	\$0	\$403	\$1,000	\$1,000
\$51,507	\$581	\$39,951	\$40,000	\$40,000
\$474	\$35,219	\$0	\$0	\$0
\$11,623	\$0	\$16,125	\$15,000	\$15,000
\$696	\$11,460	\$1,000	\$1,000	\$100
\$24,060	\$955	\$25,817	\$30,000	\$30,000
\$0	\$29,783	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$305,306	\$265,659	\$204,789	\$283,000	\$200,000
\$0	\$0	\$0	\$0	\$0
\$35,225	\$19,997	\$18,490	\$20,000	\$20,000
\$0	\$0	\$0	\$0	\$0
\$154,177	\$191,706	\$102,760	\$164,000	\$160,000
\$1,212,203	\$1,075,835	\$1,150,001	\$1,153,000	\$999,950
\$22,070,317	\$21,409,323	\$22,445,738	\$22,078,900	\$26,273,919
i	An	6400 500	¢450,000	nne cekš
			\$0000	\$432,300
				\$115,600
			7000	\$3,000 \$0
				\$0 \$6,400
\$4,462	\$4,049	\$5,491	\$4,800	\$6,400
CCC 01F	\$21,695	\$78,547	\$87,000	\$87,500
\$66,815				
\$18,745	\$11,369	\$15,769	\$15,400	\$16,400
	\$11,369 \$421,748	\$15,769 \$598,278	\$15,400 \$604,600	\$16,400 \$661,200
\$18,745 \$572,426	\$421,748	\$598,278	\$62666	ART OF STREET BY A SECURITION ASSESSMENT OF
\$18,745			\$604,600	\$661,200
	\$267,385 \$232,784 \$9,783 \$665 \$1,425 \$42,573 \$6,470 \$0 \$1,362 \$2,621 \$0 \$6,415 \$2,397 \$325 \$1,987 \$718 \$51,507 \$718 \$51,507 \$474 \$11,623 \$696 \$24,060 \$0 \$0 \$305,306 \$0 \$355,225 \$0 \$154,177	\$0 \$0, \$0 \$496,082 \$1,334,866 \$0 \$0 \$3,242,754 \$2,824,469 \$81,329 \$76,346 \$96,155 \$197,051 \$161,048 \$200,216 \$2,319,201 \$1,312,387 \$642,322 \$544,591 \$20,858,114 \$20,333,488  \$0 \$\$(\$77)\$ \$267,385 \$280,817 \$232,784 \$159,872 \$9,783 \$1,985 \$665 \$961 \$1,425 \$0 \$42,573 \$1,455 \$66,470 \$50,557 \$0 \$7,306 \$0 \$0 \$1,362 \$410 \$2,621 \$1,725 \$0 \$947 \$6,415 \$0 \$2,621 \$1,725 \$0 \$947 \$6,415 \$0 \$2,397 \$5,925 \$325 \$4,166 \$1,987 \$675 \$718 \$894 \$51,507 \$2,859 \$718 \$0 \$51,507 \$2,859 \$718 \$0 \$51,507 \$581 \$474 \$35,219 \$11,623 \$0 \$696 \$11,460 \$24,060 \$955 \$0 \$0 \$305,306 \$229,783 \$0 \$0 \$0 \$305,306 \$265,659 \$0 \$0 \$31,212,203 \$1,075,835 \$22,070,317 \$21,409,323	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0, \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Segrate   Segr					44.000	<b>7</b> 2,000
Communications Feliphone Lyndline	Repairs & Maint Buildings	\$1,182	\$1,260	\$190	\$1,000	\$3,000
Schmidter Schm	Rentals Copier Lease	-			Elización de la companya de la comp	
Communication Data-internet/Narcard/OataUsape   \$3,655   \$3,155   \$3,961   \$5,000	Communications Telephone-Landline					
Printing & Builded   System	Communications Cell Phone		•	•	(2/4/2/4)	
Type   Hotels  Frout/Other   \$588	Communications Data-Internet/Aircard/DataUsage	\$3,655			5930000	
Separate	Printing & Binding	\$0	\$3,324	·		
Contract Labor Contractual Services   Sp.   Sp	Travel Hotels/Food/Other	\$588	\$79			
Contract clabor   Froming password   So   So   So   So   So   Operating Supplies General   Supplies General   Supplies Claming & Sanitation   So   So   So   So   So   So   So	Dues & Fees Professional Organizations	\$195	\$215			
Separation   Sep	Education & Training Registration	\$719	\$598			
Operating supplies Cleaning & Saritation	Contract Labor Contractual Services	\$0	\$0	\$0		
Special Supplies Supplies (1974)   Section   Supplies (1974)   S	Operating Supplies General	\$2,945	\$3,039	\$2,931		
Series of Comment of Control   Series	Operating Supplies Cleaning & Sanitation	\$0	\$501	\$0	\$500	
Comment   Comm	Energy & Utilities Fuel & Lubricants	\$22,262	\$13,013	\$11,227	\$12,000	\$12,000
Oper supplies Uniforms	Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0	
Other Supplies Uniforms         \$1,514         \$2,519         \$3,971         \$4,000         \$3,000           Program Supplies Ir Fire Marshals         \$6,782         \$9,055         \$92,383         \$10,000         \$10,000           Total Fire Prevention         \$625,109         \$474,571         \$645,732         \$660,100         \$722,250           Fire - Training         \$315,103         \$246,286         \$233,085         \$282,000         \$298,200           Salaries and Wages Full Time         \$315,103         \$246,286         \$233,085         \$322,000         \$298,200           Salaries and Wages Full Time         \$51,502         \$5,625         \$73,999         \$60,000         \$59,200           Employees Benefits Health Insurance         \$18,892         \$1,514         \$1,911         \$1,500         \$20,000           Employees Benefits Medicare         \$4,277         \$3,299         \$31,355         \$33,300         \$4,000           Employees Benefits Medicare         \$4,277         \$3,299         \$31,355         \$33,300         \$4,000           Employees Benefits Medicare         \$52,804         \$17,588         \$43,322         \$54,000           Employees Benefits Medicare         \$52,804         \$17,588         \$43,325         \$53,300         \$40,000	Operating Equipment General	\$0	\$0	\$0	\$0	\$0
Program Supplies ir Fire Marshals		\$1,514	\$2,519	\$3,971	\$4,000	\$3,600
S52,883   S52,823   \$47,455   S55,500   S51,500   S51,500   S51,500   S51,500   S52,500   S51,500   S52,500   S51,500   S52,500   S52,		\$6,782	\$9,055	\$9,238	\$10,000	\$10,000
Salaries and Wages Full Time		\$52,683	\$52,823	\$47,455	\$55,500	\$61,050
Salaries and Wages Full Time						
Fire - Training   Salaries and Wages Full Time   \$315,103   \$246,286   \$233,035   \$282,000   \$298,300   \$340   \$340   \$340   \$340   \$35,000   \$30,000   \$3	Total Fire Prevention —	\$625,109	\$474,571	\$645,732	\$660,100	\$722,250
Salaries and Wages Full Time						
Salaries and Wages Full Time	Eiro Training					
Salaries and Wages Over Time	_	\$315,103	\$246.286	\$233,035	\$282,000	\$298,300
Salaries and Wages Full Time   Single						\$10,000
Employees Benefits IIfe Insurance	_			•		\$79,200
Employees Benefits FICA					50.75 SEC.	
Employees Benefits Medicare	• •					
Employees Benefits Pension	, ·					
Employees Benefits Workers Compensation \$15,050 \$9,056 \$3,934 \$9,000 \$11,300 \$422,800 \$465,500 \$455,275 \$335,676 \$337,420 \$422,800 \$465,500 \$455,500 \$400,50	• •	· · · · ·				
Sq55,275   Sq35,676   Sq37,420   Sq22,800   Sq55,500	* *					
Repairs & Maint Machinery & Equipment         \$0         \$0         \$0         \$0           Repairs & Maint Vehicle-Parts         \$3,435         \$3,193         \$5,328         \$4,000         \$4,000           Repairs & Maint Vehicle-Labor         \$3,476         \$2,948         \$3,008         \$4,000         \$4,000           Repairs & Maint Vehicle Outside/Contract         \$0         \$0         \$0         \$0         \$0           Repairs & Maint Buildings         \$10,000         \$949         \$11,439         \$15,000         \$60           Repairs & Maint Uchicle Outside/Contract         \$0         \$0         \$0         \$50         \$50           Repairs & Maint Wehicle Coutside/Contract         \$0         \$0         \$0         \$50         \$10,000           Repairs & Maint Wehicle Coutside/Contract         \$0         \$0         \$0         \$0         \$50           Communications Creliphone-Landline         \$0         \$0         \$0         \$0         \$0           Communications Creliphone-Landline         \$0         \$0         \$0         \$0         \$0           Communications Creliphone-Landline         \$0         \$0         \$0         \$0         \$0           Communications Creliphone-Landline         \$340         \$0	Employees Benefits Workers Compensation				California de la Califo	
Repairs & Maint Vehicle-Parts		\$455,275	\$555,070	3337,420	<i>\$422,</i> 000	# 100-j
Repairs & Maint Vehicle-Parts		čo	èο	ćn	śn	¢n
Repairs & Maint Vehicle-Labor	•			-	( Carolina )	
Repairs & Maint Vehicle Outside/Contract \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•			- ,		
Repairs & Maint Buildings \$10,000 \$949 \$11,439 \$15,000 \$30,000	•					- 18 - 18 - 18 - 18 - 18 - 18 - 18 - 18
Repatals Copier Lease \$5,199 \$1,845 \$1,649 \$2,500 \$3,000 Communications Telephone-Landline \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•	•				
Communications Telephone-Landline	Repairs & Maint Buildings		=	· ·	9.00	
Communications Cell Phone   \$384   \$397   \$382   \$1,000   \$1,000   Communications Cell Phone   \$384   \$397   \$382   \$1,000   \$3,600   Communications Data-Internet/Aircard/DataUsage   \$0   \$422   \$1,850   \$3,600   \$3,600   Printing & Binding   \$3,955   \$4,639   \$2,270   \$4,000   \$4,000   Travel Hotels/Food/Other   \$642   \$1,326   \$1,863   \$6,000   \$4,100   Dues & Fees Professional Organizations   \$130   \$95   \$95   \$200   \$200   Education & Training Registration   \$405   \$595   \$450   \$1,000   \$1,000   Contract Labor Contractual Services   \$0   \$0   \$0   \$0   \$0   Contract Labor Contractual Services   \$0   \$0   \$0   \$0   \$0   Contract Labor Contractual Services   \$0   \$0   \$0   \$0   Contract Labor Supplies General   \$2,971   \$11,092   \$1,713   \$2,100   \$2,000   Energy & Utilities Electricity   \$0   \$0   \$0   \$0   \$0   Energy & Utilities Natural Gas   \$0   \$0   \$0   \$0   Energy & Utilities Water   \$0   \$0   \$0   \$0   Energy & Utilities Fuel & Lubricants   \$8,683   \$9,343   \$7,945   \$10,100   \$10,000   Contract Labor Contractual Services   \$0   \$0   \$0   \$0   Contract Labor Contractual Services   \$0   \$0   \$0   \$0   Energy & Utilities Fuel & Lubricants   \$8,683   \$9,343   \$7,945   \$10,100   \$10,000   Contract Labor Contractual Services   \$0   \$0   \$0   \$0   Contract Supplies Uniforms   \$66   \$1,407   \$55,775   \$65,000   \$80,000   Contract Supplies Uniforms   \$499,765   \$386,372   \$444,225   \$556,300   \$607,400    Total Fire Training   \$499,765   \$386,372   \$444,225   \$556,300   \$607,400    Total Fire Department   \$23,674,273   \$22,856,936   \$24,146,254   \$24,033,200   \$243,200   \$319,000   Salaries and Wages Pull Time   \$163,970   \$167,789   \$164,224   \$147,600   \$3143,200   Salaries and Wages Part Time   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Rentals Copier Lease			· ·		
Communications Data-Internet/Aircard/DataUsage \$0 \$422 \$1,850 \$3,600 \$3,600 \$4,000 \$4,000 \$4,000 \$4,000 \$1,	Communications Telephone-Landline					
Printing & Binding Printing & Bi					1.000	
Same	Communications Data-Internet/Aircard/DataUsage					
Travel Hotels/Floor/Other   State	Printing & Binding	\$3,955				
Education & Training Registration \$405 \$595 \$450 \$1,000 \$1,000 \$0.00000000000000000000000000000000	Travel Hotels/Food/Other	•	· •			
Contract Labor Contractual Services \$0 \$0 \$0 \$0 \$0 \$0  Operating Supplies General \$2,971 \$11,092 \$1,713 \$2,100 \$2,000  Energy & Utilities Electricity \$0 \$0 \$0 \$0 \$0 \$0  Energy & Utilities Natural Gas \$0 \$0 \$0 \$0 \$0  Energy & Utilities Water \$0 \$0 \$0 \$0 \$0 \$0  Energy & Utilities Water \$0 \$0 \$0 \$0 \$0 \$0  Energy & Utilities Fuel & Lubricants \$8,683 \$9,343 \$7,945 \$10,100 \$10,000  Other Utilities \$0 \$0 \$0 \$0 \$0 \$0  Operating Equipment General \$5,144 \$12,447 \$13,036 \$15,000 \$15,000  Other Supplies Uniforms \$566 \$1,407 \$55,775 \$65,000 \$80,000  Total Fire Training \$499,765 \$386,372 \$444,225 \$556,300 \$607,400  Total Fire Department \$23,674,273 \$22,856,936 \$24,146,254 \$24,033,200 \$28,326,969  Coroner  Salaries and Wages Full Time \$163,970 \$167,789 \$164,224 \$147,600 \$143,200  Salaries and Wages Part Time \$0 \$0 \$0 \$0 \$0 \$19,000  Salaries and Wages Part Time \$0 \$0 \$0 \$0 \$0 \$19,000 \$19,000  Benefits	Dues & Fees Professional Organizations	\$130				
Second Contract Labor Contract Supplies General	Education & Training Registration	\$405				
Special State   Special Stat	Contract Labor Contractual Services		\$0	\$0		
Energy & Utilities Natural Gas \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Operating Supplies General	\$2,971	\$11,092	\$1,713	(SE0005EE)	
Energy & Utilities Natural Gas \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	\$0	\$0	120012E84	
Energy & Utilities Water \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	\$0	\$0		The state of the s
Energy & Utilities Fuel & Lubricants         \$8,683         \$9,343         \$7,945         \$10,100         \$10,000           Other Utilities         \$0         \$15,000         \$15,000         \$15,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80,000         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$141,900         \$143,200         \$143,200         \$143,200         \$143,200         \$143,200         \$143,200         \$143,200         \$143,200         \$143,200         \$19,000         \$1	_ <del>-</del>	\$0	\$0	\$0		
Other Utilities         \$0         \$15,000         \$15,000         \$15,000         \$15,000         \$80,000         \$0         \$80,000         \$80,000         \$0         \$80,000         \$106,805         \$133,500         \$141,900           Total Fire Training         \$499,765         \$386,372         \$444,225         \$556,300         \$607,400           Total Fire Department         \$23,674,273         \$22,856,936         \$24,146,254         \$24,033,200         \$28,326,969           Coroner           Salaries and Wages Full Time         \$163,970         \$167,789         \$164,224         \$147,600         \$143,200           Salaries and Wages Part Time         \$0         \$0         \$0         \$0         \$0         \$0           Benefits         \$0         \$0         \$0         \$0         \$0         \$0         \$27,300		\$8,683	\$9,343	\$7,945	\$10,100	
Operating Equipment General         \$5,144         \$12,447         \$13,036         \$15,000         \$15,000           Other Supplies Uniforms         \$66         \$1,407         \$55,775         \$65,000         \$80,000           \$44,490         \$50,697         \$106,805         \$133,500         \$141,900           Total Fire Training         \$499,765         \$386,372         \$444,225         \$556,300         \$607,400           Total Fire Department         \$23,674,273         \$22,856,936         \$24,146,254         \$24,033,200         \$28,326,969           Coroner         Salaries and Wages Full Time         \$163,970         \$167,789         \$164,224         \$147,600         \$143,200           Salaries and Wages Part Time         \$0         \$0         \$0         \$19,000         \$19,000           Benefits         \$0         \$0         \$0         \$0         \$0         \$27,300			\$0	\$0	\$0	\$0
Other Supplies Uniforms         \$66         \$1,407         \$55,775         \$65,000         \$80,000           \$44,490         \$50,697         \$106,805         \$133,500         \$141,900           Total Fire Training         \$499,765         \$386,372         \$444,225         \$556,300         \$607,400           Total Fire Department         \$23,674,273         \$22,856,936         \$24,146,254         \$24,033,200         \$28,326,969           Coroner         Salaries and Wages Full Time         \$163,970         \$167,789         \$164,224         \$147,600         \$143,200           Salaries and Wages Part Time         \$0         \$0         \$0         \$19,000         \$19,000           Benefits         \$0         \$0         \$0         \$0         \$0         \$0		\$5,144	\$12,447	\$13,036	\$15,000	\$15,000
\$44,490 \$50,697 \$106,805 \$133,500 \$141,900  Total Fire Training \$499,765 \$386,372 \$444,225 \$556,300 \$607,400  Total Fire Department \$23,674,273 \$22,856,936 \$24,146,254 \$24,033,200 \$28,326,969  Coroner Salaries and Wages Full Time \$163,970 \$167,789 \$164,224 \$147,600 \$143,200 \$28,326,969  Salaries and Wages Part Time \$0 \$0 \$0 \$0 \$19,000 \$19,0			\$1,407	\$55,775	\$65,000	\$80,000
Total Fire Training \$499,765 \$386,372 \$444,225 \$556,300 \$607,400  Total Fire Department \$23,674,273 \$22,856,936 \$24,146,254 \$24,033,200 \$28,326,969  Coroner  Salaries and Wages Full Time \$163,970 \$167,789 \$164,224 \$147,600 \$143,200  Salaries and Wages Part Time \$0 \$0 \$0 \$0 \$19,000 \$19,000  Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					\$133,500	\$141,900
Total Fire Training \$23,674,273 \$22,856,936 \$24,146,254 \$24,033,200 \$28,326,969  Coroner Salaries and Wages Full Time \$163,970 \$167,789 \$164,224 \$147,600 \$143,200 Salaries and Wages Part Time \$0 \$0 \$0 \$0 \$19,000 \$19,000 Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			- •	•		
Total Fire Department \$23,674,273 \$22,856,936 \$24,146,254 \$24,033,200 \$28,326,969  Coroner  Salaries and Wages Full Time \$163,970 \$167,789 \$164,224 \$147,600 \$143,200  Salaries and Wages Part Time \$0 \$0 \$0 \$19,000 \$19,000  Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total Fire Training	\$499,765	\$386,372	\$444,225	\$556,300	\$607,400
Coroner         \$163,970         \$167,789         \$164,224         \$147,600         \$143,200           Salaries and Wages Full Time         \$0         \$0         \$0         \$19,000         \$19,000           Salaries and Wages Part Time         \$0         \$0         \$0         \$0         \$0         \$0           Benefits         \$0<	rotal the Hallang	,				
Coroner         \$163,970         \$167,789         \$164,224         \$147,600         \$143,200           Salaries and Wages Full Time         \$0         \$0         \$0         \$19,000         \$19,000           Salaries and Wages Part Time         \$0         \$0         \$0         \$0         \$0         \$0           Benefits         \$0<	Total Fire Department	\$23,674.273	\$22.856.936	\$24,146,254	\$24,033,200	28,326,969
Salaries and Wages Full Time       \$163,970       \$167,789       \$164,224       \$147,600       \$143,200         Salaries and Wages Part Time       \$0       \$0       \$0       \$19,000       \$19,000         Benefits       \$0       \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0         \$0       \$	Total Fire Department	Q20,017,413	+==,000,000			
Salaries and Wages Full Time       \$163,970       \$167,789       \$164,224       \$147,600       \$143,200         Salaries and Wages Part Time       \$0       \$0       \$0       \$19,000       \$19,000         Benefits       \$0       \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0         \$0       \$						
Salaries and Wages Part Time \$0 \$0 \$0 \$19,000 \$19,000 Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		6162 070	Ć167 700	\$164 224	\$147,600	\$143.200
Salaries and wages Part Time  \$0 \$0 \$0 \$0  Benefits  \$0 \$0 \$0 \$0  \$77.300						
Benefits					CSSSSS	
Employees Benefits Health Insurance \$25,662 \$17,555 \$15,575 \$17,600 \$277,600						
	Employees Benefits Health Insurance	\$25,662	\$17,153	\$12,213	717,000	751777

			4075	\$1,000	\$1,100
Employees Benefits Life Insurance	\$1,151	\$1,028	\$975	\$1,000	\$9,000
Employees Benefits FICA	\$9,266	\$8,950	\$8,610	\$9,000	\$2,400
Employees Benefits Medicare	\$2,167	\$2,349	\$2,310		\$25,200
Employees Benefits Pension	\$27,570	\$25,548	\$24,537	\$27,100	\$6,200
Employees Benefits Workers Compensation	\$8,033	\$6,122	\$6,211	\$6,400	\$233,400
	\$237,819	\$228,938	\$222,245	\$229,200	3233,400
	4	4-0	ćao.	nnes	\$200
Repairs & Maint Machinery & Equipment	\$79	\$50	\$88	\$200	
Repairs & Maint Vehicle Outside/Contract	\$2,480	\$5,145	\$8,906	\$5,700	\$5,700 \$200
Repairs & Maint Comm Equip	\$0	\$0	\$150	\$300	\$300
Rentals Copier Lease	\$34	\$44	\$42	\$500	\$500
Insurance Surety Bonds	\$200	\$100	\$0	\$400	\$400
Communications Cell Phone	\$4,868	\$2,280	\$1,709	\$2,500	\$2,500
Communications Pagers	\$604	\$664	\$508	\$600	\$600
Communications Data-Internet/Aircard/Data Usage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$74	\$101	\$39	\$200	\$200
Travel Hotels/Food/Other	\$922	\$100	\$0	\$1,000	\$1,000
Travel Auto Allowance	\$7,200	\$6,500	\$6,200	\$6,500	\$6,500
Travel Mileage Reimbursement	\$0	\$1,113	\$4,923	\$3,800	\$3,800
Dues & Fees Professional Organizations	\$262	\$225	\$740	\$500	\$500
Dues & Fees Juror Fees	\$0	\$0	\$0	\$100	\$100
Education & Training Registration	\$1,440	\$1,080	\$360	\$1,500	\$1,500
Contract Labor Contractual Services	\$56,856	\$88,802	\$136,271	\$60,000	\$200,000
Contract Labor Temporary Workers	\$978	\$673	\$666	\$700	\$700
Operating Supplies General	\$3,474	\$6,232	\$16,733	\$3,600	\$3,600
Operating Supplies Office			\$1,020		
Operating Supplies Cartridges	\$0	\$0	\$180	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$4,353	\$3,790	\$3,200	\$5,500	\$5,500
Operating Equipment General	\$213	\$0	\$0	\$0	\$0
Other Supplies Clothing Allowance	\$336	\$0	\$31	\$200	\$200
Other Supplies Other	\$0	\$0	\$1,402	\$1,500	\$1,500
Other Supplies other	\$84,372	\$116,898	\$183,167	\$95,300	\$235,800
				i i	4
				(6	
Total Coroner	\$322,191	\$345,836	\$405,412	\$324,500	\$468,700
Total Coroner	\$322,191	\$345,836	\$405,412	\$324,500	\$468,700
Total Coroner	\$322,191	\$345,836	\$405,412	\$324,500	\$468,700
-	\$322,191	\$345,836	\$405,412	\$324,500	
Animal Welfare	\$322,191 \$324,328	\$345,836 \$375,101	\$405,412 \$398,988	\$278,000	\$255,900
Animal Welfare Salaries and Wages Ful! Time				\$278,000 \$2,000	\$255,900 \$2,000
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular	\$324,328	\$375,101	\$398,988	\$278,000 \$2,000 \$25,000	\$255,900 \$2,000 \$50,000
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time	\$324,328 \$0	\$375,101 \$0	\$398,988 \$0	\$278,000 \$2,000 \$25,000 \$2,000	\$255,900 \$2,000 \$50,000 \$20,000
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT	\$324,328 \$0 \$31,458	\$375,101 \$0 \$56,444	\$398,988 \$0 \$89,193	\$278,000 \$2,000 \$25,000	\$255,900 \$2,000 \$50,000 \$20,000 \$0
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits	\$324,328 \$0 \$31,458 \$23,339	\$375,101 \$0 \$56,444 \$48,217	\$398,988 \$0 \$89,193 \$25,514	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance	\$324,328 \$0 \$31,458 \$23,339 \$0	\$375,101 \$0 \$56,444 \$48,217 \$0	\$398,988 \$0 \$89,193 \$25,514 \$0	\$278,000 \$2,000 \$25,000 \$2,000 \$0	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$10,600
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000 \$1,200 \$13,500 \$2,800	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$10,600 \$3,700
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000 \$1,200 \$13,500	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$10,600
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000 \$1,200 \$13,500 \$2,800	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$10,600 \$3,700
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000 \$1,200 \$13,500 \$2,800 \$40,000	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$10,600 \$3,700 \$40,200
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000 \$1,200 \$13,500 \$2,800 \$40,000 \$9,000	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$3,700 \$40,200 \$9,700
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000 \$1,200 \$13,500 \$2,800 \$40,000 \$9,000	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$3,700 \$40,200 \$9,700
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000 \$1,200 \$13,500 \$2,800 \$40,000 \$9,000	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$10,600 \$3,700 \$40,200 \$9,700
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000 \$562,997	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000 \$1,200 \$13,500 \$2,800 \$40,000 \$9,000 \$413,500	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$10,600 \$3,700 \$40,200 \$9,700 \$449,300
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation  Prof Services Consulting Fees	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000 \$562,997	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000 \$1,200 \$13,500 \$40,000 \$9,000 \$413,500	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$10,600 \$3,700 \$40,200 \$9,700 \$449,300
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation  Prof Services Consulting Fees Prof Services Veterinarian	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000 \$562,997	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523	\$278,000 \$2,000 \$25,000 \$2,000 \$40,000 \$1,200 \$13,500 \$40,000 \$9,000 \$413,500	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$10,600 \$3,700 \$40,200 \$9,700 \$449,300 \$0 \$40,800 \$2,000 \$250
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Vorkers Compensation  Prof Services Consulting Fees Prof Services Veterinarian Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle Parts	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000 \$562,997	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523 \$0 \$57,451 \$2,876 \$5	\$278,000 \$2,000 \$25,000 \$2,000 \$40,000 \$1,200 \$13,500 \$40,000 \$9,000 \$413,500	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$10,600 \$3,700 \$40,200 \$9,700 \$449,300 \$2,000 \$250 \$250
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Wedicare Employees Benefits Pension Employees Benefits Pension Employees Benefits Workers Compensation  Prof Services Consulting Fees Prof Services Veterinarian Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle Parts Repairs & Maint Vehicle Labor	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000 \$562,997 \$0 \$53,290 \$604 \$9,778	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053 \$0 \$53,231 \$342 \$0 \$0 \$8,950	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523 \$0 \$57,451 \$2,876 \$5 \$0 \$4,463	\$278,000 \$2,000 \$25,000 \$2,000 \$1,200 \$1,200 \$13,500 \$40,000 \$9,000 \$413,500 \$40,800 \$2,000 \$0 \$0 \$0	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1300 \$10,600 \$3,700 \$40,200 \$9,700 \$449,300 \$2,000 \$250 \$250 \$500
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Vorkers Compensation  Prof Services Consulting Fees Prof Services Veterinarian Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle Parts Repairs & Maint Vehicle Labor Repairs & Maint Vehicle Outside/Contract	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000 \$562,997 \$0 \$53,290 \$604 \$9,778 \$662	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053 \$0 \$53,231 \$342 \$0 \$0 \$8,950 \$0	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523 \$0 \$57,451 \$2,876 \$5 \$0 \$4,463 \$0	\$278,000 \$2,000 \$25,000 \$2,000 \$40,000 \$1,200 \$13,500 \$40,000 \$9,000 \$413,500 \$40,800 \$2,000 \$0 \$0 \$0 \$0	\$255,900 \$2,000 \$20,000 \$20,000 \$0 \$55,900 \$1,300 \$10,600 \$3,700 \$40,200 \$9,700 \$449,300 \$2,000 \$250 \$5500 \$500
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FiCA Employees Benefits Medicare Employees Benefits Medicare Employees Benefits Pension Employees Benefits Vorkers Compensation  Prof Services Consulting Fees Prof Services Veterinarian Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle Parts Repairs & Maint Vehicle Labor Repairs & Maint Vehicle Outside/Contract Repairs & Maint Communication Equipment	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000 \$562,997 \$0 \$53,290 \$604 \$9,778 \$662 \$5,686	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053 \$0 \$53,231 \$342 \$0 \$0 \$8,950	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523 \$0 \$57,451 \$2,876 \$5 \$0 \$4,463 \$0 \$400	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000 \$1,200 \$13,500 \$40,000 \$9,000 \$413,500 \$0 \$40,800 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$255,900 \$2,000 \$50,000 \$0,955,900 \$1,300 \$10,600 \$3,700 \$40,200 \$9,700 \$449,300 \$2,000 \$250 \$250 \$500 \$0,7000
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Workers Compensation Employees Benefits Workers Compensation  Prof Services Consulting Fees Prof Services Veterinarian Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle Parts Repairs & Maint Vehicle Labor Repairs & Maint Communication Equipment Repairs & Maint Communication Equipment Repairs & Maint Software License & Maint	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000 \$562,997 \$0 \$562,997	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053 \$0 \$53,231 \$342 \$0 \$0 \$8,950 \$0	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523 \$0 \$57,451 \$2,876 \$5 \$0 \$4,463 \$0	\$278,000 \$2,000 \$25,000 \$2,000 \$40,000 \$1,200 \$13,500 \$40,000 \$9,000 \$413,500 \$40,800 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$255,900 \$2,000 \$20,000 \$20,000 \$0 \$55,900 \$1,300 \$10,600 \$3,700 \$40,200 \$9,700 \$449,300 \$2,000 \$250 \$500 \$500 \$7,000 \$2,000
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Workers Compensation Employees Benefits Workers Compensation  Prof Services Consulting Fees Prof Services Veterinarian Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle Parts Repairs & Maint Vehicle Labor Repairs & Maint Communication Equipment Repairs & Maint Software License & Maint Repairs & Maint Bldg	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000 \$562,997 \$0 \$562,997	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053 \$0 \$53,231 \$342 \$0 \$0 \$8,950 \$0 \$0	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523 \$0 \$57,451 \$2,876 \$5 \$0 \$4,463 \$0 \$400	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000 \$1,200 \$13,500 \$40,000 \$9,000 \$413,500 \$0 \$40,800 \$2,000 \$0 \$0 \$0 \$0 \$1,500 \$0 \$1,500 \$0 \$1,500	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$40,200 \$9,700 \$449,300 \$2,000 \$250 \$250 \$500 \$0 \$7,000 \$2,000 \$9,7000 \$2,000
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits FICA Employees Benefits Medicare Employees Benefits Workers Compensation  Prof Services Consulting Fees Prof Services Veterinarian Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle Parts Repairs & Maint Vehicle Labor Repairs & Maint Vehicle Outside/Contract Repairs & Maint Communication Equipment Repairs & Maint Software License & Maint Repairs & Maint Bldg Repairs & Maint Other	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000 \$562,997 \$0 \$562,997 \$0 \$53,290 \$604 \$9,778 \$662 \$5,686 \$0 \$662 \$5,686	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053 \$0 \$53,231 \$342 \$0 \$0 \$0 \$8,950 \$0 \$0 \$1,085	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523 \$0 \$57,451 \$2,876 \$5 \$0 \$4,463 \$0 \$400 \$2,397	\$278,000 \$2,000 \$2,000 \$2,000 \$2,000 \$40,000 \$1,200 \$13,500 \$40,000 \$9,000 \$413,500 \$0 \$0 \$0 \$0 \$0 \$0 \$1,20	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$10,600 \$3,700 \$40,200 \$9,700 \$449,300 \$2,000 \$250 \$250 \$500 \$0 \$7,000 \$2,000 \$1,900
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation  Prof Services Consulting Fees Prof Services Veterinarian Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle Parts Repairs & Maint Vehicle Labor Repairs & Maint Vehicle Outside/Contract Repairs & Maint Communication Equipment Repairs & Maint Software License & Maint Repairs & Maint Other Repairs & Maint Other Rentals Copier Lease	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000 \$562,997 \$0 \$562,997 \$0 \$53,290 \$604 \$9,778 \$662 \$5,686 \$0 \$662 \$5,686 \$0	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053 \$0 \$53,231 \$342 \$0 \$0 \$0 \$8,950 \$0 \$1,085 \$0	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523 \$0 \$57,451 \$2,876 \$5 \$0 \$4,463 \$0 \$4,463 \$0 \$400 \$2,397 \$0	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000 \$1,200 \$13,500 \$2,800 \$40,000 \$9,000 \$413,500 \$0 \$0 \$0 \$0 \$0 \$0 \$1,500 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$40,200 \$9,700 \$449,300 \$0 \$449,300 \$2,000 \$250 \$250 \$550 \$1,900 \$1,900 \$0 \$1,900 \$0
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FiCA Employees Benefits Medicare Employees Benefits Medicare Employees Benefits Pension Employees Benefits Pension Employees Benefits Workers Compensation  Prof Services Consulting Fees Prof Services Veterinarian Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle Parts Repairs & Maint Vehicle Outside/Contract Repairs & Maint Communication Equipment Repairs & Maint Software License & Maint Repairs & Maint Bldg Repairs & Maint Other Rentals Copier Lease Insurance Property	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000 \$562,997 \$0 \$53,290 \$604 \$9,778 \$662 \$5,686 \$0 \$662 \$5,686 \$0 \$2,119	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053 \$0 \$53,231 \$342 \$0 \$0 \$0 \$1,085 \$0 \$1,085 \$0 \$1,846	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523 \$0 \$57,451 \$2,876 \$5 \$0 \$4,463 \$0 \$0 \$4,463 \$0 \$0 \$0 \$0 \$4,463 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000 \$13,500 \$2,800 \$40,000 \$9,000 \$413,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$255,900 \$2,000 \$50,000 \$20,000 \$1,300 \$13,000 \$10,600 \$3,700 \$40,200 \$9,700 \$449,300 \$2,000 \$2,000 \$250 \$500 \$7,000 \$2,000 \$1,900 \$0 \$1,900 \$0 \$1,900 \$0 \$1,900 \$0 \$0 \$1,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Animal Welfare Salaries and Wages Full Time Salaries and Wages Additional Regular Salaries and Wages Part Time Salaries and Wages - Overtime OT Benefits Employees Benefits Health Insurance Employees Benefits Life Insurance Employees Benefits FICA Employees Benefits Medicare Employees Benefits Pension Employees Benefits Workers Compensation  Prof Services Consulting Fees Prof Services Veterinarian Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle Parts Repairs & Maint Vehicle Labor Repairs & Maint Vehicle Outside/Contract Repairs & Maint Communication Equipment Repairs & Maint Software License & Maint Repairs & Maint Other Repairs & Maint Other Rentals Copier Lease	\$324,328 \$0 \$31,458 \$23,339 \$0 \$84,649 \$1,951 \$19,886 \$5,033 \$54,353 \$18,000 \$562,997 \$0 \$562,997 \$604 \$9,778 \$662 \$5,686 \$0 \$662 \$5,686 \$0 \$2,119 \$0	\$375,101 \$0 \$56,444 \$48,217 \$0 \$84,323 \$1,706 \$23,055 \$6,421 \$62,527 \$16,260 \$674,053 \$0 \$53,231 \$342 \$0 \$0 \$0 \$1,085 \$0 \$1,846 \$0	\$398,988 \$0 \$89,193 \$25,514 \$0 \$63,317 \$1,752 \$23,926 \$6,916 \$65,930 \$18,987 \$694,523 \$0 \$57,451 \$2,876 \$5 \$0 \$4,463 \$0 \$400 \$2,397 \$0 \$1,874 \$0	\$278,000 \$2,000 \$25,000 \$2,000 \$0 \$40,000 \$1,200 \$13,500 \$2,800 \$40,000 \$9,000 \$413,500 \$0 \$0 \$0 \$0 \$0 \$0 \$1,500 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$255,900 \$2,000 \$50,000 \$20,000 \$0 \$55,900 \$1,300 \$40,200 \$9,700 \$449,300 \$2,000 \$250 \$250 \$500 \$0 \$7,000 \$1,900 \$9,700 \$1,900 \$0 \$1,900 \$0 \$1,900 \$0 \$1,900 \$0 \$1,900 \$0 \$1,900 \$0 \$0,900 \$0,9

Communications Data Communications	\$2,296	\$2,306	\$2,281	\$2,500	\$550
Communications Postage	\$118	\$333	\$0	\$0	\$0
Printing & Binding	\$0	\$728	\$0	\$1,200	\$700
_	\$5,952	\$6,368	\$4,758	\$2,000	\$0
Travel Hotels/Food/Other	\$772	\$0	\$0	\$0	\$o
Travel Mileage Reimbursement	•	\$414	\$2,446	\$1,000	\$1,100
Dues & Fees Professional Organizations	\$282	•		\$0	\$0
Dues & Fees Banking Services & Fees	\$0	\$400	\$0		\$500
Education & Training Registration	\$1,614	\$1,968	\$5,779	\$2,000	
Contract Labor Contractual Services	\$1,284	\$89,526	\$1,530	\$0	\$9,000
Operating Supplies General	\$5,420	\$6,109	\$4,621	\$3,500	\$1,500
Operating Supplies Office	\$0	\$0	\$292	\$0	\$2,500
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
	\$1,531	\$5,678	\$5,413	\$5,200	\$4,000
Operating Supplies Chemicals	\$1,370	\$7,348	\$11,581	\$6,500	\$1,000
Operating Supplies Cleaning & Sanitation		\$15,047	\$23,078	\$20,000	\$30,100
Operating Supplies Animal	\$13,880				\$17,000
Operating Supplies Medical	\$5,999	\$28,557	\$30,017	\$16,000	
Operating Supplies Promotions/PR	\$515	\$1,494	\$902	\$1,000	\$0
Energy & Utilities Electricity	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$19,594	\$19,548	\$9,015	\$0	\$1,500
<del></del>	\$4,744	\$4,703	\$6,668	\$5,000	\$1,500
Operating Equipment General		\$10,950	\$5,588	\$1,000	\$2,000
Other Supplies Uniforms	\$5,300			\$122,400	\$130,650
	\$153,242	\$271,237	\$189,193	7122,400	<b>7130,030</b>
<u> </u>					AP70 0F0
Total Animal Welfare	\$716,239	\$945,290	\$883,717	\$535,900	\$579,950
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Emergency Management Agency					
Salaries and Wages Full Time	\$158,651	\$130,534	\$131,035	\$166,000	\$162,600
-	\$8,565	\$7,120	\$7,396	\$0	\$0
Salaries and Wages Part Time	\$0	\$0	\$0	\$0	\$5,000
Salaries and Wages - Overtime OT		\$0	\$0	\$0	\$0
Employees Benefits	\$0	•	•	\$29,000	\$47,700
Employees Benefits Health Insurance	\$23,809	\$27,785	\$21,932		\$550
Employees Benefits Life Insurance	\$723	\$444	\$329	\$500	
Employees Benefits FICA	\$9,102	\$4,581	\$0	\$0	\$2,100
Employees Benefits Medicare	\$2,252	\$1,793	\$1,767	\$2,300	\$2,500
Employees Benefits Pension	\$36,097	\$28,630	\$37,548	\$43,300	\$40,600
Employees Benefits Workers Compensation	\$8,022	\$4,975	\$5,191	\$6,000	\$6,300
	\$247,221	\$205,860	\$205,198	\$247,100	\$267,350
	<b>7</b> — <b>7</b>				
	\$0	\$0	\$0	\$0	\$0
Tech Services I.T. Services		•	\$0	\$0	\$0
Tech Services I.T. Communications	\$0	\$0		2000	\$6,000
Repairs & Maint Machinery & Equipment	\$913	\$0	\$159	\$200	
Repairs & Maint Vehicle-Parts	\$906	\$939	\$950	\$800	\$1,000
Repairs & Maint Vehicle-Labor	\$3,285	\$1,751	\$384	\$500	\$1,200
Repairs & Maint Software License & Maint	\$42,666	\$199	\$0	\$0	\$0
Repairs & Maint Buildings	\$1,979	\$792	\$402	\$700	\$1,400
•	\$2,267	\$1,918	\$2,093	\$2,100	\$2,100
Rentals Copier Lease	\$0	\$2,676	\$2,683	\$2,820	\$2,800
Insurance		\$2,575	\$0	\$200	, \$0
Communications Telephone-Landline	\$0		•	\$7,650	\$6,700
Communications Cell Phone	\$9,321	\$5,733	\$6,772	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	90,,00
Communications Pagers			\$108		
Communications Data-Internet/Aircard/DataUsage	\$1,542	\$1,484	\$1,415	\$5,820	\$1, <del>9</del> 00
Communications Data-Postage	\$35	\$34	\$0	\$0	\$0
Printing & Binding	\$145	\$271	\$120	\$200	\$0
Travel Hotels/Food/Other	\$5,531	\$4,270	\$3,232	\$2,230	\$2,900
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
-	\$595	\$420	\$400	\$460	\$500
Dues & Fees Professional Organizations		\$965	\$5,469	\$680	\$550
Education & Training Registration	\$630	•		\$76,460	\$70,500
Contract Labor Contractual Services	\$21,223	\$81,331	\$77,809	15000	
Operating Supplies General	\$6,766	\$9,518	\$1,370	\$1,800	\$1,300
Operating Supplies Office			\$240		
Energy & Utilities Electricity	\$34,535	\$5	\$0	\$0	\$1,400
Energy & Utilities Fuel & Lubricants	\$4,106	\$3,806	\$1,165	\$1,800	\$1,400
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r . to l			\$2,068	3.0	
Food General Operating Equipment General	\$47,220	\$1,595	\$598	\$1,600	\$1,600
Clothing Allowance	\$1,750	\$499	\$151	\$280	\$300
Clothing I mortality	\$185,415	\$118,204	\$107,586	\$106,300	\$103,550
<u> </u>	***** C2C	\$224.05 <i>4</i>	\$312,785	\$353,400	\$370,900
Total Emergency Management	\$432,636	\$324,064	\$312,785	3333A00	7370,700
Public Works Administration					
Salaries and Wages Full Time	\$381,367	\$291,263	\$333,269	\$315,000	\$348,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$15,000
Salaries and Wages Seasonal	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$17,047	\$23,103	\$21,177	\$16,200	\$16,000
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$70,724	\$47,312	\$46,752	\$60,000	\$92,800
Employees Benefits Life Insurance	\$2,735	\$1,900	\$2,230	\$1,800	\$3,000
Employees Benefits FICA	\$23,025	\$18,093	\$19,437	\$16,000	\$19,400
Employees Benefits Medicare	\$5,385	\$4,257	\$4,746	\$4,300	\$6,000
Employees Benefits Pension	\$76,347	\$59,425	\$81,379	\$65,000	\$56,300
Employees Benefits Workers Compensation	\$18,789	\$11,131	\$12,365	\$12,000	\$13,000
•	\$595,419	\$456,483	\$521,356	\$490,300	\$569,500
rma . I	\$0	\$0	\$0	. \$0	\$0
I.T Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
IT Communications	\$0 \$0	\$0 \$0	\$0	\$0	\$0
Cleaning Services Tire Disposal	\$0 \$0	\$425	\$11	\$2,500	\$2,500
Repairs & Maint Machinery & Equipment	\$0 \$1,487	\$984	\$92	\$3,000	\$3,000
Repairs & Maint Vehicle-Parts	\$3,623	\$92	\$40	\$5,300	\$5,300
Repairs & Maint Vehicle-Labor	\$3,023 \$0	\$0	\$168	\$1,000	\$0
Repairs & Maint Vehicle Outside/Contract	\$0 \$0	\$0	\$0	\$0	\$0
Repairs & Maint Bridge	\$0 \$0	\$0	\$0	\$0	\$0
Repairs & Maint Communication Equipment	\$2,471	\$1,497	\$6,580	\$2,500	\$2,500
Repairs & Maint Buildings	\$0	\$0	(\$10)	\$0	\$0
Repairs & Maint Tree Maintenance	\$3,141	\$214	\$281	\$2,000	\$3,000
Rentals Copier Lease	\$3,141	\$0	\$0	\$0	\$0
Rentals Equipment & Vehicles	\$0	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$3,543	\$929	\$537	\$900	\$900
Communications Cell Phone	\$0	\$0	\$0	\$0	\$0
Communications Pagers	\$0	<b>\$0</b>	<b>\$</b> 0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$11	\$44	\$0	\$0	\$0
Communications Postage	\$5,237	\$83	\$410	\$800	\$800
Printing & Binding Travel Hotels/Food/Other	\$3,845	\$719	\$2,280	\$2,400	\$2,400
	\$0	\$0	\$0	\$0	\$0
Travel Mileage Reimbursement  Dues & Fees Professional Organizations	\$2,110	\$2,340	\$2,945	\$3,000	\$3,000
Resurfacing & Rd Const Contracts	\$0	\$0	\$0	\$0	\$0
Dues & Fees Landfill Tipping	\$0	\$0	<b>\$</b> 0	\$0	\$0
Education & Training Registration	\$2,000	\$1,844	\$3,655	\$3,000	\$3,000
Contract Labor Contractual Services	\$5,771	\$5,844	\$2,688	\$7,000	\$7,000
Contract Labor Interstate Upkeep	\$0	\$0	\$0	\$0	\$0
Prisoner Crews	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$6,273	\$4,722	\$4,284	\$5,000	\$5,000
Supplies Office	\$0	\$0	\$0 \$0	\$0	
Operating Supplies Cleaning	\$0	\$6,199	\$5,459	\$5,500	\$5,500
Operating Supplies Agricultural	\$0	\$0	\$0	\$0	\$0
Operating Supplies Electrical	\$0	\$0	\$0	\$0	\$0
Operating Supplies Plumbing	\$0	\$0	\$0	\$0	\$0
Operating Supplies Construction & Maint	\$0	\$0	\$523	\$0	\$0
Operating Supplies Small Tools	\$0	\$0	\$0	\$0	\$0
Operating Supplies Soil Erosion	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$53,247	\$20,797	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$22,086	\$11,787	\$0	\$0	\$0
Energy & Utilities Water	\$6,315	\$4,160	\$0	\$0	\$0
	\$401	\$0	\$199	\$5,000	\$5,000
Energy & Utilities Fuel & Lubricants	2401	~~	•	BESNASSES	CONTRACTOR AND
Energy & Utilities Fuel & Lubricants Energy & Utilities Other	\$401 \$0	\$0	\$0	\$0 \$15,000	\$0 \$15,000

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Batteries	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
Tires & Tubes	\$18,858	\$1,884	\$1,778	\$2,300	\$2,300
Uniforms	\$2,557	\$0	\$3,752	\$2,500	\$2,500
Operating Supplies Special Awards-Employees	\$177,280	\$74,114	\$40,475	\$68,700	\$68,700
Total Public Works Administration	\$772,699	\$530,596	\$561,830	\$559,000	\$638,200
Public Works Streets and Roads	ć1 00E 110	\$1,412,027	\$1,654,279	\$1,500,000	\$1,871,200
Salaries and Wages Full Time	\$1,895,119 \$0	\$1,412,027	\$1,034,275	\$0	\$0
Salaries and Wages Additional Regular	\$67,852	\$60,131	\$58,451	\$50,000	\$65,000
Salaries and Wages - Overtime OT Seasonal	\$16,492	\$15,270	\$13,920	\$19,500	\$15,000
Employee Benefits	\$0	\$0	,.		\$0
Employees Benefits Health Insurance	\$421,032	\$298,381	\$252,933	\$320,000	\$514,800
Employees Benefits Life Insurance	\$12,884	\$9,775	\$11,018	\$9,000	\$13,800
Employees Benefits FICA	\$111,856	\$79,212	\$90,301	\$70,000	\$111,800
Employees Benefits Medicare	\$26,404	\$19,756	\$23,196	\$19,000	\$27,200
Employees Benefits Pension	\$342,737	\$289,732	\$418,128	\$300,000	\$430,900
Employees Benefits Workers Compensation	\$93,700	\$54,153	\$63,736	\$55,000	\$70,200
Total Salaries & Benefits	\$2,988,076	\$2,238,436	\$2,585,962	\$2,342,500	\$8,119,900
Cleaning Services Tire Dispersel	\$1,911	\$735	\$0	\$0	\$0
Cleaning Services Tire Disposal	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment Repairs & Maint Vehicle-Parts	\$217,317	\$161,583	\$229,534	\$140,000	\$140,000
Repairs & Maint Vehicle-Labor	\$163,047	\$202,752	\$178,061	\$130,000	\$130,000
Repairs & Maint Vehicle Outside/Contract	\$23,550	\$66,233	\$155,651	\$135,000	\$150,000
Repairs & Maint Trees	\$0	\$0	\$0	\$0	\$0
Rentals Equipment	\$222	\$589	\$562	\$3,000	\$3,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,084	\$2,351	\$5,091	\$4,800	\$7,000
Travel Hotels/Food/Other	\$598	\$1,115	\$842	\$1,200	\$1,200
Dues & Fees Professional Organizations	\$0	\$0	\$0	\$0	\$0
Education & Training Registration	\$200	\$300	\$1,616	\$1,000	\$1,000
Contract Labor Contractual Services	\$72,215	\$6,775	\$14,355	\$15,000	\$15,000
Labor Prison Crew	\$72,670	\$63,808	\$45,514	\$30,000	\$237,000
Other Services Landfill Tipping Fees	\$523,680	\$66,577	\$20,238	\$50,000	\$50,000 \$20,000
Other Services Resurf&Rd Const Contracts	\$7,940	\$15,689	\$22,620	\$20,000 \$0	\$20,000 \$0
Operating Supplies General	\$0	(\$4)	\$140 \$374	\$500	\$500
Operating Agricultural	\$462	\$259	\$9,092	\$10,000	\$10,000
Operating Supplies Small Tools	\$9,308	\$9,428 \$192,487	\$185,591	\$165,000	\$165,000
Operating Supplies Construction	\$165,467 \$9,593	\$7,908	\$6,666	\$9,000	\$9,000
Operating Supplies Soil Erosion	\$35,336	\$43,750	\$42,067	\$45,000	\$45,000
Operating Supplies Insecticides	\$33,330	\$4,156	\$1,683	\$5,000	\$0
Energy & Utilities Water Energy & Utilities Fuel & Lubricants	\$372,419	\$258,160	\$190,431	\$269,000	\$200,000
Uniforms	\$17,860	\$24,935	\$25,053	\$25,000	\$40,000
Operating Equipment General	\$26,790	\$19,462	\$40,132	\$40,000	\$30,000
Street Repair Supplies	. ,	\$0	\$0	\$0	\$0
Paving Assessment		\$0	\$0	\$0	\$0
Total Operating	\$1,721,669	\$1,149,045	\$1,175,313	\$1,098,500	\$1,253,700
Total Streets & Roads	\$4,709,745	\$3,387,481	\$3,761,276	\$3,441,000	\$4,373,600
Total Streets & Roads					
Total Public Works	\$5,482,444	\$3,918,077	\$4,323,106	\$4,000,000	\$5,011,800
Engineering Services					
Salaries and Wages Full Time	\$1,177,585	\$906,070	\$843,551	\$862,000	\$820,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0 \$07.500
Salaries and Wages Part Time	\$1,995	\$0	\$0 •	\$27,500	\$27,500 to
Salaries and Wages Temporary	\$1,435	\$0	\$0	\$0	\$0 \$0
Salaries and Wages Over Time		\$1,854	\$0 \$0	\$0 \$0	\$0 \$0
Employees Benefits	A	\$0	\$0 670.034	\$0 \$110,000	\$125,900
Employees Benefits Health Insurance	\$172,280	\$117,237	\$79,034	3110,000 🚟	~*************************************

	<b>43.00</b> 0	čr 470	\$5,051	\$5,300	\$5,400
Employees Benefits Life Insurance	\$7,385	\$5,479 \$51,213	\$47,532	\$52,100	\$48,500
Employees Benefits FICA	\$68,066	\$31,215 \$12,497	\$11,636	\$12,600	\$12,300
Employees Benefits Medicare	\$16,136	\$188,843	\$228,206	\$224,000	\$196,700
Employees Benefits Pension	\$233,213 \$57,276	\$28,033	\$31,633	\$32,000	\$31,600
Employees Benefits Workers Compensation	\$1,735,371	\$1,311,224	\$1,246,644	\$1,325,500	\$1,267,900
	<i>\$2,103,01</i>	<b>, _,</b> ,			
Professional Services	\$0	\$2,495	\$107,876	\$88,000	\$11,500
Consulting Services	, \$0	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$60,729	\$77,466	\$87,231	\$90,000	\$90,000
Repairs & Maint Vehicle-Parts	\$2,519	\$3,510	\$2,366	\$4,000	\$4,000
Repairs & Maint Vehicle-Labor	\$2,497	\$2,470	\$1,926	\$4,000	\$4,000
Repairs & Maint Office Equipment	\$80	\$876	\$81	\$1,000	\$1,000
Repairs & Maint Software	\$6,656	\$7,524	\$8,877	\$9,500	\$9,500
Repairs & Maint Buildings	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Comm Equip	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Fiber Optics	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Other	\$0	\$25,064	\$0	\$0	\$0
Repairs & Maint Elevator	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Dam	\$0	\$2,248	\$2,548	\$4,000	\$4,000
Rentals Land & Building	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$8,900	\$8,866	\$8,316	\$9,500	\$9,500
Insurance Property	\$0	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$6,636	\$2,862	\$3,111	\$4,000	\$4,000
Communications Pagers	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$228	\$0	\$2,600	\$2,600
Communications Postage	\$350	\$184	\$0	\$0	\$0
Travel Hotels/Food/Other	\$2,434	\$2,187	\$1,436	\$5,000	\$2,500
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0 \$3.500
Dues & Fees Professional Organizations	\$1,295	\$2,050	\$478	\$2,600	\$2,600
Dues & Fees Notary & Recording	\$212	\$82	\$58	\$300	\$300
Education & Training Registration	\$2,007	\$1,119	\$1,409	\$2,500 \$200	\$1,000 \$200
Professional Licenses	\$0	\$0	\$0	\$10,000	\$10,000
Contractual Services	\$34,324	\$60,868	\$5,940 \$0	\$10,000	,10,000 \$0
Contract Labor Temporary Workers	\$0 <b>\$</b> 0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Other Services Landfill Tipping Fees	\$0 \$24.034	\$14,785	\$12,055	\$23,500	\$23,500
Supplies General	\$34,824	\$14,783 \$0	\$12,033	\$23,360 \$0	\$0
Supplies Office	\$0 \$0	\$0 \$0	\$0	\$0	\$0
Supplies Cartridges	\$0 \$0	\$0	\$0	\$0	\$0
Supplies Drafting	\$0 \$0	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Other	\$19,059	\$11,523	\$8,729	\$10,000	\$10,000
Fuel	\$42,427	\$14,740	\$5,638	\$32,000	\$20,000
Operating Equipment General	\$414	\$1,961	\$2,519	\$3,800	\$3,800
Uniforms	\$0	\$0	\$0	\$0	\$0
Clothing Contractual Services LMIG/GDOT	\$0	\$0	\$0	\$0	\$0
Contractual services civiloy door	\$225,363	\$243,106	\$260,594	\$306,500	\$214,000
	\$0				
Total Engineering - Administration	\$1,960,734	\$1,554,331	\$1,507,237	\$1,632,000	\$1,481,900
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Health Services					
Intergovern-Health & Welfare Board of Physical He	\$633,400	\$601,730	\$680,000	\$680,000	\$0
Intergovern-Health & Welfare Board of Mental Hea	\$425,000	\$403,750	\$403,800	\$403,800	\$0
Other Agencies-Health & Welfare Navicent-Indigen	\$475,000	\$451,520	\$451,600	\$451,600	\$0
Total Health Services	\$1,533,400	\$1,457,000	\$1,535,400	\$1,535,400	(F)
Weifare					
Intergovern-Health & Welfare Bibb Co DFACS (Welf	\$676,670	\$807,500	\$807,500	\$807,500	
Intergovern-Health & Welfare MBC Transit Authori	\$2,434,000	\$2,462,937	\$2,368,651	\$2,013,000	

Intergovern-Health & Welfare Para Transit Authorit	\$317,000	\$503,427	\$503,427	\$303,500	
Other Agencies-Health & Welfare MBC Citizens Adv	\$4,455	\$4,425	\$4,425	\$4,500	
Other Agencies-Health & Welfare Meals on Wheels	\$43,250	\$43,250	\$43,300	\$47,300	
Other Agencies-Health & Welfare MBC EOC	\$0	\$0	\$0	\$0	\$0
Other Agencies-Health & Welfare Cent Ga Tech-Adı	\$0	\$0	\$0	\$0	\$0
	\$16,200	\$15,390	\$15,400	\$15,400	
Other Agencies-Health & Welfare Middle Ga Food &	\$67,700	\$67,180	\$58,346	\$40,000	
Other Agencies-Health & Welfare Burial Services		\$0	\$0	\$0	\$0
Other Agencies-Health & Welfare Nurse-Teen Centi	\$24,000	\$0 \$0	\$0	\$0	\$0
Other Agencies-Health & Welfare Gen Assist-Dir Ca	\$5,000	· ·	\$0	\$0	\$0
Other Agencies-Health & Welfare Child Welfare	\$24,500	\$0	•	\$98,000	*-
Other Agencies-Health & Welfare Economic Opp Of	\$43,250	\$42,000	\$71,415	\$38,000	
Commission distributes	\$0	\$0	\$0	\$3,329,200	50
Total Welfare Services	\$3,656,025	\$3,946,109	\$3,872,464	\$3,323,200	
Community Service					
Intergovt-Culture & Rec Regional-Library	\$2,785,700	\$2,646,450	\$2,726,500	\$2,875,000	
Intergovt-Culture & Rec Book Mobile-Library	\$8,030	\$6,034	\$4,062	\$90,000	
Other Agencies-Culture & Rec Douglass Theatre	\$108,614	\$107,985	\$106,339	\$100,000	
Other Agencies-Culture & Rec Museum of Arts & Sc	\$237,500	\$225,625	\$225,625	\$230,000	
Other Agencies-Culture & Rec Tubman African Ame	\$237,500	\$225,625	\$225,625	\$230,000	
Other Agencies-Culture & Rec Macon Arts Alliance	\$37,000	\$35,150	\$35,150	\$40,000	
Other Agencies-Culture & Rec Ga Children's Museu	\$0	\$0	\$0	\$0	\$0
Other Agencies-Culture & Rec Sports Hall of Fame	\$75,000	\$71,250	\$100,000	\$100,000	
Payments to Others 5X5 Project	. , \$0	<b>\$</b> 0	\$0	\$0	\$0
Payments to Others Experi Community Gardens	\$0	\$0	\$0	\$0	\$0
Payments to Others Film Green team	\$0	\$0	\$0	\$0	\$0
•	\$6,000	\$0	\$0	\$0	\$D
Payments to Others Fort Hawkins	\$0,000	*-	\$500		
MEK Commission	\$3,495,344	\$3,318,272	\$3,423,801	\$3,665,000	-11:
Total Community Service	\$5,435,344	ψ3/3±0/2/ A		99	
Recreation Administration		A402 553	\$475,296	\$440,000	\$394,900
Salaries and Wages Full Time	\$503,904	\$482,552		\$440,000	\$0 \$0
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$300,000
Salaries and Wages Part Time	\$77,683	\$147,900	\$201,798		\$500,000 \$0
Salaries and Wages - Seasonal	\$0	\$0	\$0	\$300,000	ەب \$2,500
Salaries and Wages - Overtime OT	\$6,310	\$4,113	\$6,173	\$2,500	
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$93,128	\$79,557	\$58,214	\$80,000	\$68,500
Employees Benefits Life Insurance	\$213	\$2,328	\$2,030	\$2,100	\$1,500
Employees Benefits FICA	\$29,235	\$23,660	\$19,215	\$22,000	\$15,000
Employees Benefits Medicare	\$8,030	\$8,797	\$9,450	\$7,000	\$5,800
Employees Benefits Pension	\$99,010	\$98,983	\$120,080	\$105,000	\$66,000
Employees Benefits Workers Compensation	\$28,420	\$21,012	\$24,639	\$16,400	\$14,900
Limpioyees believes were sample and the sample samp	\$845,933	\$868,900	\$916,894	\$975,000	\$72,425
Cleaning Services Landscaping	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$7,639	\$3,713	\$1,293	\$6,000	
Repairs & Maint Office Equipment	\$0	\$85	\$0	\$500	
Repairs & Maint Heating & AC Contracts	\$0	\$0	\$905	\$2,000	
Repairs & Maint Plumbing & Electrical Contracts	\$594	\$2,398	\$0	\$3,000	
	\$405	\$405	\$200	\$1,000	\$1,000
Repairs & Maint Security Systems	\$6,466	\$6,657	\$8,127	\$8,000	
Rentals Copier Lease	\$0	\$0	\$0	\$0	
Communications Telephone-Landline		\$7,504	\$5,670	\$7,000	
Communications Cell Phone	\$7,031	\$7,564	\$0	\$0	
Communications Data-Internet/Aircard/DataUsage	\$0 \$43.4	\$12	\$0 \$0	\$0	
Communications Postage	\$414		\$0 \$7,677	\$8,000	
Advertising	\$6,698	\$5,717		\$10,000	
Travel Hotels/Food/Other	\$5,051	\$8,525	\$9,440	iems	in a second
Travel Mileage Reimbursement	\$2,515	\$590	\$889	\$1,500	
Dues & Fees Professional Organizations	\$9,871	\$6,563	\$9,703	\$10,000	
Education & Training Registration	\$3,541	\$5,000	\$2,465	\$7,000	
Contract Labor Contractual Services	\$110,047	\$95,345	\$138,839	\$180,000	
Sales & Use Tax	\$2,247	\$2,176	\$1,966	\$1,500	
Operating Supplies General	\$171,981	\$135,703	\$144,344	\$135,000	
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Operating Supplies Office	\$0	\$0	\$0	\$3,500	
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	
Operating Supplies Cleaning & Sanitation	\$4,772	\$4,101	\$2,449	\$3,500	
Operating Supplies Small Tools	\$0	\$0	\$0	\$300	
Energy & Utilities	\$9,707	\$100	\$0	\$0	
Energy & Utilities Fuel & Lubricants	\$28,025	\$15,121	\$7,674	\$25,000	
Operating Equipment General	\$27,867	\$15,409	\$16,799	\$10,000	
Other Supplies Uniforms	\$13,893	\$11,411	\$9,782	\$10,000	
Other Supplies Building Maintenance	\$1,852	\$649	\$0	\$1,000	
Operating Supplies Security System	\$0	\$0	\$0	\$2,500	
Other Supplies Plumbing	\$0	\$0	\$0	\$0	
Other Supplies Awards & Recognition	\$153	\$2,526	\$40	\$0	
Outer Supplies Awards & Necognition	\$420,769	\$329,706	\$368,262	\$436,300	\$1,000
_		44.400.505	Å1 20F 1F6	\$1,411,300	\$73,42
Total Recreation Administration	\$1,266,702	\$1,198,606	\$1,285,156	\$1,411,500	<i>4),3),12.</i>
Recreation Operations					
Salaries and Wages Full Time	\$1,096,600	\$1,021,093	\$1,138,336	\$1,400,000	\$1,467,40
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$1
Salaries and Wages Temp Other	\$0	. \$0	\$0	\$0	\$1
<del>-</del>	\$106,193	\$27,588	\$0	\$0	\$1
Salaries and Wages Part Time	\$100,133	\$0	\$0	\$0	- \$1
Salaries and Wages - Seasonal Salaries and Wages - Overtime OT	\$12,388	\$16,201	\$24,117	\$18,500	\$35,00
•	\$0	\$0	\$0	\$0	\$
Benefits	\$236,928	\$197,820	\$158,499	\$220,000	\$422,30
Employees Benefits Health Insurance	\$6,560	\$5,865	\$6,452	\$5,400	\$9,10
Employees Benefits Life Insurance	\$63,143	\$51,132	\$53,055	\$55,000	\$77,10
Employees Benefits FICA	\$16,324	\$14,278	\$15,665	\$13,900	\$21,50
Employees Benefits Medicare	\$217,805	\$207,467	\$286,487	\$290,000	\$340,00
Employees Benefits Pension		\$38,154	\$43,256	\$39,000	\$55,60
Employees Benefits Workers Compensation	\$56,884	\$1,579,597	\$1,725,868	\$2,041,800	\$202,333.3
	\$1,812,825	ψ±,575,051	<b>\$2,720,000</b>	. , ,	
Cleaning Services Landscaping	\$0	\$300	\$0	\$0	
Repairs & Maint Machinery & Equipment	\$0	\$12,848	\$2,234	\$3,200	
Repairs & Maint Office Equipment	\$0	\$1,800	\$0	\$1,200	
Repairs & Maint Buildings	\$21,201	\$17,149	\$10,719	\$21,900	
Repairs & Maint Heating & AC Contracts	\$4,749	\$9,320	\$3,020	\$1,300	
Repairs & Maint Plumbing & Electrical Contracts	\$4,756	\$3,490	\$8,970	\$7,800	
Repairs & Maint Security Systems	\$4,756	\$0	\$3,817	\$12,000	\$12,00
Repairs & Maint Parks	\$4,168	\$0	\$48,960	\$7,400	
Communications Telephone-cell	\$413	\$706	\$0	\$500	
Communications Data-Internet/Aircard/DataUsage	\$11,317	\$14,210	\$19,878	\$12,300	
Communications Postage	\$207	\$17	\$0	\$0	
Advertising	\$170	\$1,112	\$418	\$1,200	
<del></del>	\$1,345	\$4,017	\$8,545	\$8,800	
Travel Hotels/Food/Other Travel Mileage Reimbursement	\$4,698	\$6,269	\$9,236	\$12,500	
_	7 7,050	\$1,845	\$4,682	\$2,400	
Education & Training Registration	\$1,058	\$1,626	\$0	\$0	
Dues & Memberships	\$3,663	\$47,474	\$54,789	\$77,500	
Contract Labor Contractual Services	\$3,003 \$0	\$180	\$0	\$0	
Other Services Security System Charge	\$81,543	\$79,192	\$88,736	\$82,000	
Operating Supplies General	\$4,960	\$15,152	\$0	\$34,000	
Operating Supplies Office	\$4,960 \$0	\$0	\$0	\$0	
Operating Supplies Cartridges	\$26,845	\$0	\$25,456	\$0	
Operating Supplies Cleaning & Sanitation		\$624	\$303	\$3,700	
Operating Supplies Small Tools	\$1,130	\$624 \$0	\$0	\$0	
Energy & Utilities	\$415,149	\$0 \$0	\$0	\$0	
Energy & Utilities Fuel & Lubricants	\$0 \$44.306		\$15,451	\$15,700	
Operating Equipment General	\$14,206	\$6,333 \$7,345	\$15,451 \$7,294	\$8,900	
Other Supplies Uniforms	\$7,405	\$7,245		\$0.500	
Other Supplies Building Maintenance	\$0	\$0	\$0 \$0	\$0 \$0	
	\$0	\$0	\$0	\$0 \$0	
Other Supplies Ground Maintenance	-				
Other Supplies Ground Maintenance Other Supplies Security System	\$0	\$0	\$0		
• •	\$0 \$0 \$0	\$0 \$42,750 \$0	\$0 \$0 \$0	\$2,500 \$0	

Total Operations —	\$2,426,564	\$1,856,744	\$2,038,377	\$2,358,600	\$214,333
-	1122			2310-33	
Recreation Grounds	A_#	A404 477	6454 077	¢ສຄາ ຄຄຄ	\$153,600
Salaries and Wages Full Time	\$206,404	\$131,477	\$154,972	\$202,000 \$0	\$195,000 \$0
Salaries and Wages Additional Regular	écas	\$0 \$0	\$0 \$0	\$0 \$0	بر \$0
Salaries and Wages Part Time	\$902 \$0	\$0 \$0	\$0 \$0	\$0	\$0
Salaries and Wages - Temp Seasonal	\$20,566	\$11,344	\$12,031	\$12,000	\$13,819
Salaries and Wages - Overtime OT	\$20,586 \$0	\$11,544	\$12,031	\$0	\$0
Benefits	\$48,216	\$27,881	\$22,536	\$50,000	\$42,200
Employees Benefits Health Insurance	\$1,373	\$819	\$974	\$1,000	\$1,400
Employees Benefits Life Insurance Employees Benefits FICA	\$13,032	\$8,264	\$9,695	\$9,600	\$9,500
Employees Benefits Medicare	\$3,068	\$1,933	\$2,267	\$2,600	\$2,300
Employees Benefits Pension	\$40,242	\$25,664	\$38,727	\$48,000	\$37,300
Employees Benefits Workers Compensation	\$10,537	\$5,054	\$6,146	\$8,000	\$5,800
	\$344,340	\$212,435	\$247,348	\$333,200	\$22,159.92
	¢α	\$0	\$0	\$0	\$0
Cleaning Services Landscaping	\$0 ¢r 779	\$0 \$76	\$3,494	\$2,000	70
Repairs & Maint Machinery & Equipment	\$5,779 \$0	\$76 \$0	\$3,494 \$0	\$2,000	
Repairs & Maint Vehicle-Parts	\$0 \$0	\$0 \$0	\$0	\$0	
Repairs & Maint Vehicle-Labor	\$0 \$12,079	\$27,807	\$25,433	\$25,000	
Repairs & Maint Vehicle Outside/Contract	\$12,079 \$0	\$27,807 \$0	\$25 <b>,43</b> 5	\$0	
Repairs & Maint Office Equipment	\$5,516	\$13,944	\$3,455	\$16,000	
Repairs & Maint Building Repairs & Maint Heating & AC Contracts	\$5,510 \$0	\$0	\$0	\$0	
Repairs & Maint Plumbing & Electrical Contracts	\$6,043	\$13,114	\$10,283	\$10,000	
Repairs & Maint Security Systems	\$0,043	\$0	\$38	\$900	\$900
Repairs & Maint Tree Maintenance	\$1,300	\$0	\$0	\$2,000	
Repairs & Maint Parks	\$47,107	\$33,386	\$28,456	\$40,000	
Communications Telephone-Landline	\$0	\$0	\$0	\$0	
Communications Cell Phone	\$3,331	\$1,930	\$0	\$2,500	
Communications Data-Internet/Aircard/DataUsage	\$3,637	\$0	\$3,091	\$900	
Travel Hotels/Food/Other	\$525	\$417	\$2,064	\$3,000	
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	
Dues & Fees Professional Organizations	\$55	\$145	\$0	\$200	
Education & Training Registration	\$469	\$200	\$1,852	\$2,600	
Contract Labor Contractual Services	\$42,416	\$42,162	\$26,667	\$250,000	
Contract Labor Grounds Upkeep	\$230,193	\$219,730	\$0	\$0	
Other Services Landfill Tipping Fees	\$0	\$0	\$0	\$0]	
Operating Supplies General	\$13,624	\$9,053	\$13,618	\$13,000	
Operating Supplies Office	\$0	\$0	\$0	\$0	
Operating Supplies Cartridges	\$0	\$0	\$0 \$0	\$0	
Operating Supplies Chemicals	\$2,912	\$6,355	\$0	\$8,000	
Operating Supplies Agricultural	\$23,642	\$21,591	\$18,588	\$28,600 \$0	
Operating Supplies Electrical	\$0	\$0 \$5.360	\$0 \$4.527	\$7,000	
Operating Supplies Cleaning & Sanitation	\$5,980 \$3,531	\$5,369 \$1,500	\$4,537 \$2,426	\$7,000 \$4,000	
Operating Supplies Small Tools	\$2,621	\$1,588 \$0	\$2,426 \$0	\$4,000 \$0	
Energy & Utilities Electricity	\$212,304	\$0 \$26,785	\$0 \$20,620	\$25,000	
Energy & Utilities Fuel & Lubricants	\$21,581	\$26,785 \$0	\$20,620 \$0	\$25,000	
Energy & Utilities Other	\$0 \$8.797	\$0 \$12,976	\$0 \$0	\$12,000	
Operating Equipment General	\$8,797 \$933	\$12,976 \$2,840	\$5,923	\$5,400	
Other Supplies Uniforms	\$0 \$933	\$2,840	\$5,525 \$0	\$0	
Other Supplies Building Maintenance	\$5,040	\$0 \$0	\$0	\$0	
Other Supplies Security System	\$3,040	\$0	\$0	\$0	
Other Supplies Security System Other Supplies Plumbing	\$0	\$0	\$0	\$0	
Improvements Other	\$0	\$0	\$0	\$0	
Improvements Other Building Improvements	\$0	\$0	\$0	\$0	
Machinery & Equipment	\$0	\$0	\$0	\$0	
Vehicles	\$0	\$0	\$0	\$0	
• • • • • • • • • • • • • • • • • • • •	\$655,884.00	\$439,465	\$170,545	\$458,100	\$900
					100
				\$1834E3E84	unical violet will be activated.

Total Recreation Department	\$3,760,826	\$3,707,249	\$3,741,426	\$4,561,200	5590000
Parks & Beautification		4	44 507 055	44 200 000	ć4 403 F00
Salaries and Wages Full Time	\$1,508,209	\$1,319,795	\$1,237,865 \$0	\$1,200,000 \$0	\$1,182,500 \$0
Salaries and Wages - PT	\$0 \$37,053	\$0 \$38,945	\$54,789	\$65,000	\$20,000
Salaries and Wages - Seasonal	\$88,905	\$191,671	\$118,565	\$65,000	\$100,000
Salaries and Wages - Overtime OT Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$324,197	\$258,417	\$196,502	\$220,000	\$313,500
Employees Benefits Life Insurance	\$9,486	\$8,318	\$7,814	\$8,000	\$8,300
Employees Benefits FICA	\$92,541	\$80,615	\$65,129	\$70,000	\$64,600
Employees Benefits Medicare	\$22,225	\$20,871	\$19,034	\$15,000	\$17,300
Employees Benefits Pension	\$328,641	\$337,411	\$420,532	\$275,000	\$334,500
Employees Benefits Workers Compensation	\$77,759	\$53,273	\$48,386	\$45,000	\$45,600 \$173,858.33
	\$2,489,016	\$2,309,314	\$2,168,617	\$1,963,000	\$173,036.03
Repairs & Maint Machinery & Equipment	\$26,704	\$31,544	\$32,051	\$25,600	
Repairs & Maint Vehicle - Parts	\$131,361	\$223,748	\$122,405	\$70,000	
Repairs & Maint Vehicle - Labor	\$143,200	\$189,604	\$113,583	\$60,000	
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$58,258	\$0	
Repairs & Maint Office Equipment	\$0	\$0 \$6.046	\$0 63.050	\$0 \$6,000	
Repairs & Maint Buildings	\$7,366 \$0	\$6,916 \$0	\$3,050	\$6,000	
Repairs & Maint Security Systems	\$0 \$39,936	\$40,657	\$37,087	\$41,000	
Repairs & Maint Tree Maintenance Rentals Copier Lease	\$39,930 \$0	\$40,037	\$585	\$0	
Communications Cell Phone	\$8,332	\$8,047	\$7,950	\$7,200	
Printing & Binding	\$921	\$1,411	\$0	\$1,500	
Travel Hotels/Food/Other	\$1,340	\$1,559	\$4,485	\$7,600	
Dues & Fees Professional Organizations	\$310	\$925	\$475	\$2,000	
Education & Training Registration	\$200	\$1,250	\$2,897	\$3,000	
Contract Labor Contractual Services	\$9,818	\$1,769	\$222,593	\$88,000	
Contract Labor Interstate Upkeep	\$0	\$15,111	\$900 \$195,791	\$20,000 \$80,000	
Labor Prison Crew	\$296,941	\$2,895 \$279,856	\$8,269	\$20,000	
Dues & Fees Landfill Tipping	\$21,794 \$19,770	\$42,474	\$20,219	\$20,000	
Operating Supplies General Operating Supplies Agricultural	\$43,977	\$27,545	\$42,732	\$50,000	
Operating Supplies Cleaning & Sanitation	\$3,198	\$43,052	\$7,031	\$3,000	
Energy & Utilities Electricity	\$32,069	\$2,183	\$0	\$0	
Energy &Utilities Water	\$44,422	\$0	\$0	\$0	
Energy & Utilities Fuel & Lubricants	\$161,625	\$151,386	\$100,568	\$161,000	
Operating Equipment General	\$40,358	\$69,030	\$68,368	\$80,000	
Other Supplies Uniforms	\$27,999	\$25,680	\$27,015 \$2,376	\$22,500 \$2.000	
Other Supplies Awards & Recognition	\$0 \$1,061,641	\$673 \$1,167,312	\$2,376	\$770,400	\$0
	31,001,041	Q1,101,312	V1,010,003		
Total Parks & Beautification	\$3,550,657	\$3,476,626	\$3,247,306	\$2,733,400	Sinsjilge
Futuration Comitee					
Extension Service Salaries and Wages Full Time	\$107,221	\$108,861	\$116,151	\$136,800	\$135,400
Salaries and Wages Part Time	\$9,177	\$8,473	\$8,523	\$12,000	\$12,000
Salaries and Wages - Overtime OT	\$479	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$17,427	\$6,177	\$4,140	\$14,100	\$14,100
Employees Benefits Life Insurance	\$315	\$305	\$329	\$400	\$400
Employees Benefits FICA	\$6,365	\$6,266	\$5,649	\$5,900	\$5,900 \$2,000
Employees Benefits Medicare	\$1,621	\$1,726	\$1,788 \$17,948	\$2,000 \$23,800	\$23,800
Employees Benefits Pension	\$15,469 \$5,565	\$16,150 \$4,302	\$4,675	\$5,200	\$5,200
Employees Benefits Workers Compensation	\$163,639	\$152,258	\$159,204	\$200,200	\$198,800
	• •••				
Garbage Pick-up	\$610	\$51	\$0	\$700	\$700
Repairs & Maint Machinery & Equipment	\$491	\$1,127	\$720	\$1,200	\$1,200
Repairs & Maint Vehicle Outside/Contract	\$ <b>710</b>	\$241	\$385	\$1,000	\$1,000
Rental Building/Office	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Rentals Copier Lease	\$4,363	\$3,519	\$4,643	\$4,400	\$4,400

Rentals Storage	\$917	\$0	\$0	\$0	\$0
Communications Telephone - Landline	\$1,106	\$1,107	\$1,390	\$1,400	\$1,400
Communications Cell Phone	\$0	\$751	\$1,432	\$1,500	\$1,500
Communications Data-Internet/Aircard/DataUsage	\$1,828	\$1,979	\$1,899	\$1,900	\$1,900
Communications Postage	\$196	\$158	\$0	\$200	\$200
Advertising	\$0	\$0	\$0	\$600	\$600
Travel Hotels/Food/Other	\$1,843	\$1,999	\$2,819	\$4,800	\$4,800
Travel Auto Allowance	\$4,380	\$5,070	\$5,520	\$5,000	\$5,000
Travel Mileage Reimbursement	\$2,501	\$2,059	\$1,792	\$2,600	\$2,600
Dues & Fees Professional Organizations	\$417	\$685	\$425	\$700	\$700 \$3,000
Education & Training Registration	\$0	\$1,460	\$2,445	\$2,000	\$2,000 \$0
Contract Labor Temporary Workers	\$0	\$0	\$0	\$0 \$6,000	\$6,000
Operating Supplies General	\$7,848	\$6,500	\$4,593 \$0	\$6,000	\$0,000 \$0
Operating Supplies Office Supplies	\$526	\$0 \$0	\$0 \$0	\$0 \$0	50
Operating Supplies Cartridges	\$0 \$7,703	\$8,507	\$4,396	\$8,000	\$8,000
Energy & Utilities Electricity	\$7,703 \$0	\$999	\$1,630	\$2,500	\$2,500
Energy & Utilities Natural Gas	\$601	\$464	\$468	\$700	\$700
Energy & Utilities Fuel & Lubricants	\$001 \$0	\$222	\$192	\$200	\$200
Subscriptions - Newspapers	\$0 \$1,496	\$1,650	\$3,918	\$3,900	\$3,900
Operating Equipment General	\$82,536	\$83,547	\$83,666	\$94,300	\$94,300
	بادر عالب	<i>γυσησ</i> τ	,, soo		
Total County Extension	\$246,175	\$235,804	\$242,870	\$294,500	\$293,100
=					
Business Development Services					
Salaries and Wages Full Time	\$1,160,331	\$1,218,660	\$1,162,408	\$1,185,700	\$1,005,000
Overtime	\$0	\$0	\$4,305	\$0	\$0
Employees Benefits Health Insurance	\$229,251	\$201,119	\$143,391	\$196,000	\$202,700
Employees Benefits Life Insurance	\$6,653	\$6,678	\$6,032	\$6,000	\$6,100
Employees Benefits FICA	\$66,940	\$58,552	\$42,751	\$50,000	\$48,600
Employees Benefits Medicare	\$15,655	\$16,564	\$15,868	\$16,500	\$15,900 \$247,400
Employees Benefits Pension	\$229,492	\$258,481	\$319,525	\$325,000	\$247,400
Employees Benefits Workers Compensation	\$56,308	\$43,970	\$43,037	\$45,000 \$1,824,200	\$41,000 \$1,566,700
	\$1,764,630	\$1,804,023	\$1,737,318	\$1,824,200	31,300,700
Prof Services Other	\$5,887	\$1,120	\$0	\$2,800	\$2,800
Tech Services Record Storage	\$3,034	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Parts	\$0	\$4,196	\$8,443	\$7,500	\$7,500
Repairs & Maint Labor	\$0	\$4,569	\$5,377	\$7,500	\$7,500
Repairs & Maint Vehicle Outside/Contract	\$14,937	\$4,204	\$710	\$0	\$0
Rentals Land & Building	\$51,169	\$51,169	\$51,169	\$57,000	\$117,000
Rentals Copier Lease	\$4,465	\$16,847	\$5,170	\$4,500	\$4,500
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$11,314	\$11,996	\$12,876	\$10,000	\$13,000
Communications Data-Internet/Aircard/DataUsage	\$12,283	\$10,561	\$10,491	\$10,000	\$6,500
Communications Postage	\$17,303	\$17,829	\$0	\$0	\$0
Advertising	\$2,275	\$1,885	\$1,950	\$2,000	\$2,000
Fravel Hotels/Food/Other	\$5,321	\$4,251	\$5,188	\$6,000	\$4,000
Fravel Mileage Reimbursement			\$5,000	** ***	40.000
Dues & Fees Professional Organizations	\$1,645	\$1,713	\$1,219	\$2,000	\$2,000
Dues & Fees Court Filing Fees	\$460	\$2,348	\$928	\$1,500	\$1,500 \$9,000
Education & Training Registration	\$5,577	\$5,491	\$9,942	\$12,000	\$9,000
Contract Labor Contractual Services	\$2,902	\$956	\$10,275	\$0 \$0.000	\$0 \$8,000
Operating Supplies General	\$9,801	\$8,745	\$13,607	\$8,000 \$0	\$8,000 \$0
Operating Supplies Office Supplies	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Operating Supplies Cartridges	\$0	\$0 \$43.074	\$0 \$20.421	\$38,000	ەچ \$20,000
Energy & Utilities Fuel & Lubricants	\$35,856	\$43,074	\$20,421	\$38,000	\$5,000
Other Supplies Uniforms	\$3,773	\$5,530 \$0	\$5,661 \$0	\$5,000 \$0	٥٥٥٥,دد ٥٥
Motor Pool Vehicle	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Operating Equipment General	\$0 \$188,002	\$0 \$196,482	\$168,426	\$173,800	\$210,300
		\$130,40Z	4400,720	72.0,000	,,
	\$1,952,632	\$2,000,506	\$1,905,744	\$1,998,000	\$1,777,000

Industrial & Urban Development					
Intergovt-Housing & Dev Planning & Zoning Comm	\$880,900	\$836,900	\$900,000	\$900,000	
intergovt-Housing & Dev MBC Urban Develop Auth	\$48,360	\$48,360	\$48,400	\$108,000	
Intergovt-Housing & Dev MBC Industrial Authority	\$424,600	\$403,370	\$468,400	\$528,000	
Intergovt-Housing & Dev MBC Industrial Auth-Ecor	, \$0	\$350,000	\$350,000	\$350,000	\$350,000
Intergovt-Housing & Dev Georgia Forestry Commiss	\$6,941	\$6,941	\$6,941	\$7,000	\$7,000
Intergovt-Housing & Community Enhancement Aut	\$0	\$0	\$0	\$0	
Other Agencies-Housing & Dev Land Bank	\$202,400	\$192,000	\$192,000	\$192,000	
Other Agencies-Housing & Dev Keep Macon-Bibb B	\$95,000	\$90,250	\$90,300	\$110,000	
Total Industrial & Urban Development	\$1,658,201	\$1,990,691	\$2,056,041	\$2,195,000	5867,000
Total mustrial & Orban Development	<b>41,030,201</b>	<b>41,330,03</b> 1	<i>\$2,000,042</i>	<i>\$2,120,000</i>	
Debt Service					
Bonds - Principal Conv/Hotel 2007	\$350,000	\$0	\$0	\$0	\$0
Bonds - Principal Bass Pro	\$1,000,000	\$0	\$0	\$0	\$0
Bonds - Principal Sofkee	\$0	\$0	\$0	\$0	\$0
Bonds - Principal UDA Series 2013A	\$0	\$0	\$0	\$0	\$0
Bonds - Principal 2006 Cap Improv	\$0	\$0	\$0	\$0	\$0
Bonds - Principal Series 2002B	\$0	\$0	\$0	\$0	\$0
Bonds - Principal UDA Series 2013B	\$0	\$0	\$0	\$0	\$0
Capital Lease - Principal Secretary of State Bldg	\$323,196	\$0	\$0	\$0	\$0
Capital Lease - Principal BB&T	\$0	\$354,475	\$455,685	\$275,800	\$0
Capital Lease - Principal GMA	\$0	\$0	\$0	\$1,775,000	\$160,121
Other Debt-Principal MBCUDA 2016 Promissory Note			\$18,024		
Other Debt-Interest MBCUDA 2016 Promissory Note			\$4,182	4.0	•
Other Debt - Principal Ga Land Conservation	\$0	\$0	\$0	\$0	\$0
Bond - Interest Conv/Hotel 2007	\$420,275	\$238,500	\$354,475	\$354,500	\$354,400
Bonds - Interest Bass Pro	\$1,985	\$73,275	\$0	\$0	\$0
Bonds - Interest Sofkee	\$1,425	\$0	\$0	\$0	\$0
Bonds - Interest UDA Series 2013A	\$251,750	\$0	\$238,500	\$238,500	\$147,204 \$0
Bonds - Interest UDA Series 2013B	\$91,725	\$0	\$73,275	\$73,300	\$0 \$0
Bonds-Interest Series 2002B	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
Capital Lease-Interest Secretary of State Bldg	\$3,645	\$0	\$0	\$26,600	\$45,201 \$0
Capital Lease-Interest BB&T	\$0	\$0	\$38,644	\$20,600 \$0	\$0 \$0
Capital Lease-Interest GMA (fixed)	\$0	\$14,841	\$0 \$0	\$0 \$0	\$0 \$0
Other Debt - Interest Ga Land Conservation	\$0	Ć4EZ 220		\$0 \$0	\$0
Fiscal Agent's Fees Paying Agent Fees	\$11,708	\$457,239	\$17,457	\$453,500	\$0
Bonds - Interest 2015A MBCUDA	\$0 \$0	\$212,796	\$453,460	\$211,200	\$0 \$0
Bonds - Interest 2015B MBCUDA	\$0 \$0	\$280,704	\$211,038 \$278,384	\$278,400	\$0
Bonds - Interest 2015 MBCIDA	\$0 \$0	\$0 \$0	\$270,304 \$0	\$278,400 \$0	\$0 \$0
Series 2014 TAD 3-Projects Interest	\$0 \$0	\$0 \$0	\$0	\$0	\$0
Series 2014 TAD 4-Projects Interest	\$0 \$0	\$0 \$0	\$0	\$0	\$0
UDA Series 2010 Public Projects - Principal		30 .	\$0	\$0	\$0
UDA Series 2010 Public Projects - Interest	\$0 \$0	\$0	\$0	\$103,594	\$103,600
Yancey Principal and Interest  Total Debt Services	\$2,455,709	\$1,631,830	\$2,143,124	\$3,790,394	\$810,526
Total Best Services	<del></del>				
Transfer to Other Funds				1	
Oper Transfers Out Crime Victim Assist Fund	\$0		\$0	\$0	\$0
Oper Transfers Out Drug Abuse Trtmnt&Ed Fund	\$0	\$460	\$0	\$0	\$0
Oper Transfers Out Alt Dispute Resolution Fund	\$0		\$0	\$0	\$0
Oper Transfers Out Juvenile Crt Suprv Fund	\$0		\$0	\$0	\$0
Oper Transfers Out Law Library Fund	\$0		\$0	\$0	\$0
Oper Transfers Out Confiscated Fund-Sheriff				ŀ	
Oper Transfers Out Macon Bibb County Jail Fund					
Oper Transfers Out Commissary Fund			_		
Oper Transfers Out E-911 Fund	\$632,000	\$619,400	\$448,000	\$500,000	\$600,000
Oper Transfers Out Sponsored Programs Fund	\$63,685	\$19,572	\$40,630	\$100,000	\$110,000
Oper Transfers Out ECD-HUD Grants Fund	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Federal Grants Fund	\$150,588	\$122,958	\$76,704	\$0	\$25,000
Oper Transfers Out Other Grants Fund		\$0			
Oper Transfers Out Hotel Motel Tax Fund		\$0		1 1	
Oper Transfers Out Special St Light District Fund		\$0			
			•		

Oper Transfers Out DFACS MIL Fund		\$0			
Oper Transfers Out CIP Fund-City & County	\$0	\$0	\$0	\$150,000	\$0
Oper Transfers Out SPLOST 2012 Fund-County	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out SPLOST 2012 Fund-City	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out SPLOST 1995 Transp Fund-Cour	\$0	\$0	\$8,000	\$0	\$0
Oper Transfers Out Ocmulgee Greenway Fund	\$0	\$22,768	\$0	\$0	\$0
Oper Transfers Out 2013 MBCUDA Project Fund	\$0	\$5,625	\$0	\$0	\$0
Oper Transfers Out GMA Debt Service Fund	\$0	\$0	\$2,436,889	\$0	\$0
Oper Transfers Out Special Sanitation Fund-County	\$29,171	\$0	\$28,984	\$0	\$0
Oper Transfers Out TAD 3 Renaissance Project	\$537	\$2,338,061	\$3,425	\$0	\$0
Oper Transfers Out TAD 4 Bibb Mill Center	\$2,687	\$28,894	\$5,625	\$0	\$0
Oper Transfers Out Solid Waste Fund-City	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Airport Fund	\$427,900	\$459,560	\$578,000	\$300,000	\$750,000
Oper Transfers Out Coliseum&Auditorium Fund	\$966,675	\$1,070,342	\$588,579	\$520,000	\$520,000
Oper Transfers Out Mulberry St Garage Fund	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Bowden Golf Course Fund	\$47,500	\$0	\$268,000	\$100,000	10
Oper Transfers Out Tobesofkee Area Fund	\$118,500	\$238,670	\$0	\$0	\$0
Oper Transfers Out Workers Comp Fund	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Group Insurance Fund	\$0	\$0	\$100,000	\$0	\$0
Oper Transfers Out Vehicle Maintenance Fund	\$188,000	\$0	\$614,000	\$0	\$600,000
Oper Transfers Out LMIG	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Fund Balance	\$0	\$0	\$0	\$0	\$3,938,922
Oper Transfers Out Street Lights	\$0	\$0	\$246,000	\$300,000	\$0
Oper Transfers Out OPEB	\$0	\$0	\$0	\$0	\$4,000,000
Fire District Fund	\$0	\$0	\$0	\$0	\$0
2002 UDA Bond - City	\$0	\$0	\$0	\$0	\$0
ECD - City	\$0	\$0	\$0	\$0	\$0
Youth Workforce	\$0	\$0	\$0	\$0	\$0
CDBG	\$0	\$0	\$0	\$0	\$0
ECD Land Acquisition - City	\$0	\$0	\$0	\$0	\$0
ECD Home Match	\$0	\$0	\$72,716	\$73,000	\$73,000
ECD Property Inspection	\$0	\$0	\$0	\$0	\$0
ECD Demolitions & Board Ups	\$0	\$0	\$0	\$0	\$0
Parks & Recreation - City	\$0	\$0	\$0	\$0	\$0
IT Communications - City	\$0	\$0	\$0	\$0	\$0
Americorps - City	\$0	\$0	\$0	\$0	\$0
Total Transfer to Other Funds	\$2,627,243	\$4,926,311	\$5,515,551	\$2,043,000	\$10,616,922
Total Budget	\$147,108,965	\$145,969,710	\$149,409,223	150,160,135	\$149,472,000