

BUDGET RESOLUTION (COMMISSIONERS REQUEST)

		<u>BUDGET REQUEST</u>
100	GENERAL	
410	TAXES	78,970,900.00
420	FEES AND CHARGES FOR SERVICES	14,138,872.00
430	LICENSES AND PERMITS	1,973,900.00
440	FINES AND FORFEITURES	308,000.00
450	INTERGOVERNMENTAL	6,350,825.00
460	INTERFUND REVENUE	135,095.39
470	MISCELLANEOUS REVENUE	3,237,707.81
480	OTHER FINANCING SOURCES	30,000.00
		<u>105,145,300.20</u>
500	SALARY	40,094,767.17
510	BENEFITS	17,162,697.71
520	MATERIALS AND SUPPLIES	2,731,632.17
530	SERVICES AND CHARGES	18,425,162.13
540	CAPITAL OUTLAY & EQUIPMENT	23,380,000.00
560	GRANTS IN AID	2,436,973.00
580	TRANSFERS	14,939,448.46
		<u>119,170,680.64</u>
10010101	AUDITOR	
410	TAXES	13,249,400.00
420	FEES AND CHARGES FOR SERVICES	5,009,777.00
430	LICENSES AND PERMITS	11,400.00
450	INTERGOVERNMENTAL	1,592,400.00
		<u>19,862,977.00</u>
500	SALARY	881,000.00
510	BENEFITS	356,500.00
520	MATERIALS AND SUPPLIES	10,650.00
530	SERVICES AND CHARGES	53,950.00
		<u>1,302,100.00</u>
10010102	WEIGHTS AND MEASURES	
500	SALARY	127,000.00
510	BENEFITS	75,950.00
520	MATERIALS AND SUPPLIES	2,900.00
530	SERVICES AND CHARGES	6,990.00
		<u>212,840.00</u>
10011101	COMMISSIONERS ADMIN	
420	FEES AND CHARGES FOR SERVICES	898,680.00
470	MISCELLANEOUS REVENUE	70,000.00
		<u>968,680.00</u>

KEY	Account Description	BUDGET REQUEST
	500 SALARY	827,000.00
	510 BENEFITS	298,300.00
	520 MATERIALS AND SUPPLIES	16,950.00
	530 SERVICES AND CHARGES	102,960.00
		1,245,210.00
10011102	COMMISSIONERS GENERAL	
	410 TAXES	26,570,264.00
	450 INTERGOVERNMENTAL	3,648,025.00
	460 INTERFUND REVENUE	135,095.39
		30,353,384.39
	520 MATERIALS AND SUPPLIES	18,000.00
	530 SERVICES AND CHARGES	2,936,510.00
	560 GRANTS IN AID	1,186,973.00
	580 TRANSFERS	12,694,126.21
		16,835,609.21
10011103	RECORDS CENTER	
	420 FEES AND CHARGES FOR SERVICES	6,000.00
		6,000.00
	500 SALARY	220,977.00
	510 BENEFITS	82,800.00
	520 MATERIALS AND SUPPLIES	32,994.00
	530 SERVICES AND CHARGES	27,000.00
		363,771.00
10011105	LAND AND BUILDINGS	
	470 MISCELLANEOUS REVENUE	223,900.00
	480 OTHER FINANCING SOURCES	30,000.00
		253,900.00
	500 SALARY	1,177,004.00
	510 BENEFITS	611,290.00
	520 MATERIALS AND SUPPLIES	275,000.00
	530 SERVICES AND CHARGES	1,429,080.00
		3,492,374.00
10011106	COUNTY GARAGE	
	420 FEES AND CHARGES FOR SERVICES	7,500.00
	470 MISCELLANEOUS REVENUE	5,000.00
		12,500.00
	500 SALARY	168,740.00
	510 BENEFITS	86,107.00
	520 MATERIALS AND SUPPLIES	673,500.00
	530 SERVICES AND CHARGES	87,500.00

KEY	Account Description	BUDGET REQUEST
		1,015,847.00
10011107	ZONING	
	420 FEES AND CHARGES FOR SERVICES	1,100.00
	430 LICENSES AND PERMITS	1,500.00
		2,600.00
	500 SALARY	2,960.10
	510 BENEFITS	1,007.61
	520 MATERIALS AND SUPPLIES	250.00
	530 SERVICES AND CHARGES	1,470.00
		5,687.71
10011108	HUMAN RESOURCES	
	500 SALARY	413,607.01
	510 BENEFITS	187,013.97
	520 MATERIALS AND SUPPLIES	18,500.00
	530 SERVICES AND CHARGES	184,000.00
		803,120.98
10011110	HUMAN SERVICES	
	580 TRANSFERS	1,216,471.00
		1,216,471.00
10011139	PUBLIC INFO/COMMUNITY RELATION	
	500 SALARY	109,000.00
	510 BENEFITS	51,700.00
	520 MATERIALS AND SUPPLIES	7,000.00
	530 SERVICES AND CHARGES	75,640.00
		243,340.00
10011180	2007 CO SALES TAX REVENUE FUND	
	410 TAXES	39,151,236.00
		39,151,236.00
10011202	PUBLIC DEFENDER	
	420 FEES AND CHARGES FOR SERVICES	18,000.00
	440 FINES AND FORFEITURES	70,000.00
	450 INTERGOVERNMENTAL	998,400.00
		1,086,400.00
	500 SALARY	96,000.00
	510 BENEFITS	48,400.00
	520 MATERIALS AND SUPPLIES	2,700.00
	530 SERVICES AND CHARGES	1,300,300.00

<u>KEY</u>	<u>Account Description</u>	<u>BUDGET REQUEST</u>
		1,447,400.00
10011301	CODE COMPLIANCE	
	420 FEES AND CHARGES FOR SERVICES	501,650.00
	430 LICENSES AND PERMITS	1,960,800.00
		2,462,450.00
	500 SALARY	1,627,110.00
	510 BENEFITS	673,184.00
	520 MATERIALS AND SUPPLIES	30,350.00
	530 SERVICES AND CHARGES	198,010.00
		2,528,654.00
10011302	EMPLOYEE SAFETY	
	500 SALARY	111,601.00
	510 BENEFITS	42,583.00
	520 MATERIALS AND SUPPLIES	11,000.00
	530 SERVICES AND CHARGES	5,000.00
		170,184.00
10011303	EMERGENCY MEDICAL SERVICES	
	420 FEES AND CHARGES FOR SERVICES	1,200,000.00
	470 MISCELLANEOUS REVENUE	10,000.00
		1,210,000.00
	500 SALARY	7,389,985.00
	510 BENEFITS	3,018,296.76
	520 MATERIALS AND SUPPLIES	317,818.00
	530 SERVICES AND CHARGES	1,493,715.00
		12,219,814.76
10011313	RAILROAD TASK FORCE	
	520 MATERIALS AND SUPPLIES	200.00
	530 SERVICES AND CHARGES	600.00
		800.00
10011501	COUNTY HOME	
	530 SERVICES AND CHARGES	15,000.00
		15,000.00
10012101	PROSECUTING ATTORNEY	
	420 FEES AND CHARGES FOR SERVICES	50,000.00
	470 MISCELLANEOUS REVENUE	20,000.00
		70,000.00
	500 SALARY	1,759,057.51

KEY	Account Description	BUDGET REQUEST
	510 BENEFITS	714,751.85
	520 MATERIALS AND SUPPLIES	10,000.00
	530 SERVICES AND CHARGES	99,350.00
		2,583,159.36
10012301	VICTIMS ASSISTANCE	
	500 SALARY	78,200.03
	510 BENEFITS	40,868.34
	530 SERVICES AND CHARGES	6,100.00
		125,168.37
10013101	RECORDER	
	420 FEES AND CHARGES FOR SERVICES	821,335.00
		821,335.00
	500 SALARY	300,000.00
	510 BENEFITS	153,368.40
	520 MATERIALS AND SUPPLIES	2,650.00
	530 SERVICES AND CHARGES	3,350.00
		459,368.40
10014101	TREASURER	
	420 FEES AND CHARGES FOR SERVICES	1,243,460.00
	470 MISCELLANEOUS REVENUE	2,400,000.00
		3,643,460.00
	500 SALARY	235,000.00
	510 BENEFITS	126,183.00
	520 MATERIALS AND SUPPLIES	2,000.00
	530 SERVICES AND CHARGES	43,600.00
		406,783.00
10016101	BOARD OF ELECTIONS	
	420 FEES AND CHARGES FOR SERVICES	302,250.00
	450 INTERGOVERNMENTAL	5,000.00
		307,250.00
	500 SALARY	1,236,924.91
	510 BENEFITS	468,258.83
	520 MATERIALS AND SUPPLIES	184,500.00
	530 SERVICES AND CHARGES	1,153,750.00
		3,043,433.74
10020201	CLERK OF COURTS	
	420 FEES AND CHARGES FOR SERVICES	550,020.00
	440 FINES AND FORFEITURES	30,000.00
	470 MISCELLANEOUS REVENUE	45,500.00

KEY	Account Description	BUDGET REQUEST
		625,520.00
	500 SALARY	819,094.41
	510 BENEFITS	492,317.19
	520 MATERIALS AND SUPPLIES	29,500.00
	530 SERVICES AND CHARGES	31,400.00
		1,372,311.60
10022202	ADULT COURT SERVICES	
	500 SALARY	903,959.44
	510 BENEFITS	366,302.12
	530 SERVICES AND CHARGES	5,760.00
		1,276,021.56
10023201	DOMESTIC RELATIONS	
	420 FEES AND CHARGES FOR SERVICES	45,000.00
		45,000.00
	500 SALARY	1,137,608.82
	510 BENEFITS	488,117.36
	520 MATERIALS AND SUPPLIES	29,500.00
	530 SERVICES AND CHARGES	126,950.00
		1,782,176.18
10025201	COMMON PLEAS GENERAL DIVISION	
	500 SALARY	798,813.88
	510 BENEFITS	380,432.96
	520 MATERIALS AND SUPPLIES	70,500.00
	530 SERVICES AND CHARGES	284,720.00
		1,534,466.84
10026201	JUVENILE COURT	
	420 FEES AND CHARGES FOR SERVICES	222,000.00
	440 FINES AND FORFEITURES	5,000.00
	450 INTERGOVERNMENTAL	30,000.00
		257,000.00
	500 SALARY	2,104,461.78
	510 BENEFITS	948,695.49
	520 MATERIALS AND SUPPLIES	106,500.00
	530 SERVICES AND CHARGES	299,200.00
		3,458,857.27
10026202	JUVENILE CORRECTION CENTER	
	530 SERVICES AND CHARGES	672,875.00
		672,875.00

<u>KEY</u>	<u>Account Description</u>	<u>BUDGET REQUEST</u>
10027201	PROBATE COURT	
	420 FEES AND CHARGES FOR SERVICES	135,000.00
		135,000.00
	500 SALARY	467,866.00
	510 BENEFITS	225,080.00
	520 MATERIALS AND SUPPLIES	2,500.00
	530 SERVICES AND CHARGES	115,700.00
		811,146.00
10029202	COURT OF APPEALS	
	530 SERVICES AND CHARGES	38,000.00
		38,000.00
10029203	MUNICIPAL COURT	
	420 FEES AND CHARGES FOR SERVICES	10,000.00
	440 FINES AND FORFEITURES	128,000.00
		138,000.00
	500 SALARY	35,100.00
	510 BENEFITS	5,880.00
	530 SERVICES AND CHARGES	570,000.00
		610,980.00
10030301	CORONER	
	500 SALARY	170,500.00
	510 BENEFITS	112,468.02
	520 MATERIALS AND SUPPLIES	4,870.17
	530 SERVICES AND CHARGES	201,042.00
		488,880.19
10031301	SHERIFF / DEPUTIES	
	420 FEES AND CHARGES FOR SERVICES	2,567,100.00
	430 LICENSES AND PERMITS	200.00
	440 FINES AND FORFEITURES	45,000.00
	450 INTERGOVERNMENTAL	72,000.00
	470 MISCELLANEOUS REVENUE	12,700.00
		2,697,000.00
	500 SALARY	11,966,661.19
	510 BENEFITS	5,203,293.25
	520 MATERIALS AND SUPPLIES	402,300.00
	530 SERVICES AND CHARGES	1,093,600.00
		18,665,854.44
10031302	SHERIFF PRISONER TRANSPORT	

KEY	Account Description	BUDGET REQUEST
	530 SERVICES AND CHARGES	51,368.00
		51,368.00
10031303	SHERIFF JAIL	
	420 FEES AND CHARGES FOR SERVICES	550,000.00
	440 FINES AND FORFEITURES	30,000.00
	450 INTERGOVERNMENTAL	5,000.00
	470 MISCELLANEOUS REVENUE	18,300.00
		603,300.00
	500 SALARY	4,659,235.09
	510 BENEFITS	1,780,164.60
	520 MATERIALS AND SUPPLIES	422,300.00
	530 SERVICES AND CHARGES	1,856,400.00
		8,718,099.69
10031308	SHERIFF FIRING RANGE	
	470 MISCELLANEOUS REVENUE	10,000.00
		10,000.00
	520 MATERIALS AND SUPPLIES	9,200.00
	530 SERVICES AND CHARGES	4,500.00
		13,700.00
10031337	SHERIFF LOCAL FUNDS	
	470 MISCELLANEOUS REVENUE	22,307.81
		22,307.81
	520 MATERIALS AND SUPPLIES	10,500.00
	530 SERVICES AND CHARGES	6,406.81
		16,906.81
10040421	ROAD & BRIDGE PROJECTS	
	470 MISCELLANEOUS REVENUE	400,000.00
		400,000.00
	530 SERVICES AND CHARGES	3,520,000.00
	540 CAPITAL OUTLAY & EQUIPMENT	23,380,000.00
	560 GRANTS IN AID	1,250,000.00
	580 TRANSFERS	1,028,851.25
		29,178,851.25
10062601	VETERANS SERVICES	
	500 SALARY	270,300.00
	510 BENEFITS	123,383.96
	520 MATERIALS AND SUPPLIES	27,000.00
	530 SERVICES AND CHARGES	323,365.32

<u>KEY</u>	<u>Account Description</u>	<u>BUDGET REQUEST</u>
		744,049.28
10110107	UNCLAIMED MONIES	
	470 MISCELLANEOUS REVENUE	50,000.00
		<u>50,000.00</u>
	530 SERVICES AND CHARGES	100,000.00
	580 TRANSFERS	23,000.00
		<u>123,000.00</u>
10214108	EXCESS FORECLOSURE FUNDS	
	470 MISCELLANEOUS REVENUE	20,000.00
		<u>20,000.00</u>
	530 SERVICES AND CHARGES	20,000.00
		<u>20,000.00</u>
20110105	REA	
	420 FEES AND CHARGES FOR SERVICES	4,304,250.00
		<u>4,304,250.00</u>
	500 SALARY	1,179,430.76
	510 BENEFITS	501,981.37
	520 MATERIALS AND SUPPLIES	34,600.00
	530 SERVICES AND CHARGES	1,036,970.00
	540 CAPITAL OUTLAY & EQUIPMENT	45,000.00
		<u>2,797,982.13</u>
20110106	REA GIS	
	420 FEES AND CHARGES FOR SERVICES	1,000.00
		<u>1,000.00</u>
	500 SALARY	351,050.97
	510 BENEFITS	116,835.89
	520 MATERIALS AND SUPPLIES	20,400.00
	530 SERVICES AND CHARGES	676,660.00
	540 CAPITAL OUTLAY & EQUIPMENT	15,000.00
		<u>1,179,946.86</u>
20315101	DATA CENTER FUND	
	420 FEES AND CHARGES FOR SERVICES	125,000.00
	460 INTERFUND REVENUE	1,475,000.00
		<u>1,600,000.00</u>
	500 SALARY	844,588.58
	510 BENEFITS	315,040.58
	520 MATERIALS AND SUPPLIES	48,000.00

<u>KEY</u>	<u>Account Description</u>	<u>BUDGET REQUEST</u>
	530 SERVICES AND CHARGES	491,500.00
	540 CAPITAL OUTLAY & EQUIPMENT	200,000.00
		1,899,129.16
20410301	DOG AND KENNEL AUDITOR	
	500 SALARY	32,700.00
	510 BENEFITS	8,630.00
	520 MATERIALS AND SUPPLIES	400.00
	530 SERVICES AND CHARGES	10,700.00
		52,430.00
20411305	DOG AND KENNEL	
	430 LICENSES AND PERMITS	265,000.00
	440 FINES AND FORFEITURES	27,000.00
	470 MISCELLANEOUS REVENUE	3,500.00
		295,500.00
	500 SALARY	172,000.00
	510 BENEFITS	70,040.00
	520 MATERIALS AND SUPPLIES	13,100.00
	530 SERVICES AND CHARGES	46,900.00
		302,040.00
20683201	LAW LIBRARY RESOURCES BOARD	
	440 FINES AND FORFEITURES	269,607.19
	470 MISCELLANEOUS REVENUE	3,000.00
		272,607.19
	500 SALARY	34,020.00
	510 BENEFITS	5,596.29
	520 MATERIALS AND SUPPLIES	96,000.00
	530 SERVICES AND CHARGES	120,500.00
		256,116.29
21011113	JOINT ECONOMIC DEVELOPMENT	
	420 FEES AND CHARGES FOR SERVICES	4,370.00
	450 INTERGOVERNMENTAL	48,000.00
	460 INTERFUND REVENUE	740,000.00
		792,370.00
	500 SALARY	325,095.13
	510 BENEFITS	131,601.01
	520 MATERIALS AND SUPPLIES	8,100.00
	530 SERVICES AND CHARGES	339,100.00
	560 GRANTS IN AID	90,000.00
		893,896.14

<u>KEY</u>	<u>Account Description</u>	<u>BUDGET REQUEST</u>
21011116	BUSINESS DEVELOPMENT MEETINGS	
	530 SERVICES AND CHARGES	3,000.00
		<u>3,000.00</u>
21411306	911	
	410 TAXES	3,708,607.00
	450 INTERGOVERNMENTAL	324,106.99
	470 MISCELLANEOUS REVENUE	45,380.11
		<u>4,078,094.10</u>
	500 SALARY	1,884,762.11
	510 BENEFITS	737,075.73
	520 MATERIALS AND SUPPLIES	398,075.93
	530 SERVICES AND CHARGES	1,044,867.04
	540 CAPITAL OUTLAY & EQUIPMENT	741,630.25
		<u>4,806,411.06</u>
21581301	EMERGENCY MANAGEMENT AGENCY	
	420 FEES AND CHARGES FOR SERVICES	134,900.00
	450 INTERGOVERNMENTAL	160,000.00
		<u>294,900.00</u>
	500 SALARY	185,800.00
	510 BENEFITS	72,250.00
	520 MATERIALS AND SUPPLIES	20,550.00
	530 SERVICES AND CHARGES	16,300.00
		<u>294,900.00</u>
21581306	2019-2021 HMEP	
	450 INTERGOVERNMENTAL	12,000.00
		<u>12,000.00</u>
	530 SERVICES AND CHARGES	12,000.00
		<u>12,000.00</u>
21711326	911 WIRELESS	
	450 INTERGOVERNMENTAL	602,464.40
		<u>602,464.40</u>
	520 MATERIALS AND SUPPLIES	12,200.00
	530 SERVICES AND CHARGES	195,302.01
		<u>207,502.01</u>
21911401	DITCH MAINTENANCE	
	410 TAXES	1,837,299.12
	420 FEES AND CHARGES FOR SERVICES	100,000.00

KEY	Account Description	BUDGET REQUEST
		1,937,299.12
	520 MATERIALS AND SUPPLIES	137,000.00
	530 SERVICES AND CHARGES	1,112,330.47
	540 CAPITAL OUTLAY & EQUIPMENT	125,000.00
		1,374,330.47
22111502	LITTER GRANT	
	450 INTERGOVERNMENTAL	76,500.00
		76,500.00
	500 SALARY	49,776.00
	510 BENEFITS	30,614.95
	530 SERVICES AND CHARGES	2,229.05
		82,620.00
22311611	WORKFORCE INVESTMENT ACT	
	450 INTERGOVERNMENTAL	504,996.10
		504,996.10
	520 MATERIALS AND SUPPLIES	3,000.00
	530 SERVICES AND CHARGES	112,250.00
	580 TRANSFERS	275,000.00
		390,250.00
22311614	TANF OWIP	
	450 INTERGOVERNMENTAL	10,000.00
		10,000.00
	520 MATERIALS AND SUPPLIES	11,000.00
		11,000.00
22411601	JFS INCOME MAINTENANCE	
	450 INTERGOVERNMENTAL	2,484,161.36
	460 INTERFUND REVENUE	466,471.00
	470 MISCELLANEOUS REVENUE	12,000.00
		2,962,632.36
	500 SALARY	1,233,323.56
	510 BENEFITS	653,549.41
	530 SERVICES AND CHARGES	238,075.00
	580 TRANSFERS	200,470.00
		2,325,417.97
22411602	JFS PRC	
	530 SERVICES AND CHARGES	70,000.00

<u>KEY</u>	<u>Account Description</u>	<u>BUDGET REQUEST</u>
		70,000.00
22411603	JFS WORKFORCE	
	450 INTERGOVERNMENTAL	331,965.00
	460 INTERFUND REVENUE	275,000.00
		606,965.00
	500 SALARY	354,314.52
	510 BENEFITS	201,695.18
	530 SERVICES AND CHARGES	51,350.00
		607,359.70
22411604	JFS CHILD PROTECTION	
	450 INTERGOVERNMENTAL	650,628.00
	460 INTERFUND REVENUE	1,260,000.00
		1,910,628.00
	500 SALARY	1,187,922.53
	510 BENEFITS	556,220.02
	530 SERVICES AND CHARGES	10,540.00
		1,754,682.55
22411605	JFS ADMINISTRATION	
	500 SALARY	375,763.71
	510 BENEFITS	165,831.53
	520 MATERIALS AND SUPPLIES	35,100.00
	530 SERVICES AND CHARGES	532,200.00
		1,108,895.24
22411606	JFS SOCIAL SERVICES	
	420 FEES AND CHARGES FOR SERVICES	1,400.00
	450 INTERGOVERNMENTAL	255,992.00
		257,392.00
	500 SALARY	79,158.38
	510 BENEFITS	54,012.83
	530 SERVICES AND CHARGES	100.00
		133,271.21
22511607	CHILDREN SERVICES	
	450 INTERGOVERNMENTAL	2,251,800.00
	460 INTERFUND REVENUE	950,470.00
	470 MISCELLANEOUS REVENUE	20,000.00
		3,222,270.00
	520 MATERIALS AND SUPPLIES	18,500.00
	530 SERVICES AND CHARGES	1,940,600.00

KEY	Account Description	BUDGET REQUEST
	580 TRANSFERS	1,260,000.00
		3,219,100.00
23111709	REVOLVING LOAN	
	530 SERVICES AND CHARGES	23,000.00
		23,000.00
23512102	DELINQUENT TAX/PROSECUTOR	
	420 FEES AND CHARGES FOR SERVICES	200,000.00
		200,000.00
	500 SALARY	157,351.17
	510 BENEFITS	46,485.29
		203,836.46
23612302	VICTIMS OF CRIME GRANT	
	450 INTERGOVERNMENTAL	147,702.73
	460 INTERFUND REVENUE	36,925.69
		184,628.42
	500 SALARY	123,259.50
	510 BENEFITS	60,868.93
	530 SERVICES AND CHARGES	500.00
		184,628.43
23612305	STATE VICTIMS ASST GRNT SVAA	
	450 INTERGOVERNMENTAL	2,106.00
		2,106.00
	500 SALARY	1,808.50
	510 BENEFITS	297.49
		2,105.99
23711630	CSEA	
	420 FEES AND CHARGES FOR SERVICES	490,000.00
	450 INTERGOVERNMENTAL	1,445,765.61
	470 MISCELLANEOUS REVENUE	20,000.00
		1,955,765.61
	500 SALARY	936,361.83
	510 BENEFITS	462,888.20
	520 MATERIALS AND SUPPLIES	11,500.00
	530 SERVICES AND CHARGES	528,732.95
	540 CAPITAL OUTLAY & EQUIPMENT	20,000.00
		1,959,482.98

KEY	Account Description	BUDGET REQUEST
24026326	JUV CRT RESTITUTION	
	440 FINES AND FORFEITURES	10,000.00
		10,000.00
	530 SERVICES AND CHARGES	10,000.00
		10,000.00
24113102	COUNTY RECORDER EQUIPMENT	
	420 FEES AND CHARGES FOR SERVICES	113,400.00
		113,400.00
	520 MATERIALS AND SUPPLIES	17,300.00
	530 SERVICES AND CHARGES	92,890.00
		110,190.00
24231333	SRF EQUITABLE SHARING DOJ	
	470 MISCELLANEOUS REVENUE	50,057.30
		50,057.30
	520 MATERIALS AND SUPPLIES	25,057.30
	540 CAPITAL OUTLAY & EQUIPMENT	25,000.00
		50,057.30
24331334	SRF EQUITABLE SHARE TREASURY	
	470 MISCELLANEOUS REVENUE	50,000.73
		50,000.73
	520 MATERIALS AND SUPPLIES	15,000.73
	530 SERVICES AND CHARGES	5,000.00
	540 CAPITAL OUTLAY & EQUIPMENT	30,000.00
		50,000.73
24414102	DELINQUENT TAX/TREASURER	
	420 FEES AND CHARGES FOR SERVICES	235,000.00
	470 MISCELLANEOUS REVENUE	5,000.00
		240,000.00
	500 SALARY	168,000.00
	510 BENEFITS	64,567.00
	520 MATERIALS AND SUPPLIES	10,000.00
	530 SERVICES AND CHARGES	128,500.00
		371,067.00
24614107	TAX CERTIFICATE ADMIN FUND	
	420 FEES AND CHARGES FOR SERVICES	5,000.00

KEY	Account Description	BUDGET REQUEST
		5,000.00
	520 MATERIALS AND SUPPLIES	5,000.00
		5,000.00
24712304	PRE-TRIAL DIVERSION FUND	
	420 FEES AND CHARGES FOR SERVICES	2,000.00
		2,000.00
	500 SALARY	1,949.20
	510 BENEFITS	1,029.70
		2,978.90
24820101	TITLE ADMINISTRATION	
	420 FEES AND CHARGES FOR SERVICES	1,300,000.00
		1,300,000.00
	500 SALARY	237,719.88
	510 BENEFITS	106,477.00
	520 MATERIALS AND SUPPLIES	14,400.00
	530 SERVICES AND CHARGES	123,475.00
	580 TRANSFERS	112,095.39
		594,167.27
24820102	NORTHPOINTE SATELLITE OFFICE	
	500 SALARY	416,287.08
	510 BENEFITS	228,792.74
	520 MATERIALS AND SUPPLIES	13,500.00
	530 SERVICES AND CHARGES	96,000.00
		754,579.82
25123202	DOMESTIC RELATIONS COMPUTER FD	
	420 FEES AND CHARGES FOR SERVICES	2,500.00
		2,500.00
	520 MATERIALS AND SUPPLIES	2,500.00
	530 SERVICES AND CHARGES	2,500.00
		5,000.00
25222203	COMMON PLEAS SPECIAL PROJECTS	
	420 FEES AND CHARGES FOR SERVICES	9,000.00
	470 MISCELLANEOUS REVENUE	500.00
		9,500.00
	520 MATERIALS AND SUPPLIES	20,000.00
	530 SERVICES AND CHARGES	20,000.00
	540 CAPITAL OUTLAY & EQUIPMENT	10,000.00

KEY	Account Description	BUDGET REQUEST
		50,000.00
25322312	ODRC SUBSIDY GRANT	
	450 INTERGOVERNMENTAL	75,000.00
		75,000.00
	500 SALARY	45,360.00
	510 BENEFITS	15,340.08
	520 MATERIALS AND SUPPLIES	24,000.00
	530 SERVICES AND CHARGES	5,480.00
		90,180.08
25422301	CBCG INTENSIVE SUPERVISION	
	450 INTERGOVERNMENTAL	135,732.00
		135,732.00
	500 SALARY	90,910.74
	510 BENEFITS	44,341.26
	530 SERVICES AND CHARGES	480.00
		135,732.00
25422302	CBCG ELECTRONIC MONITORING	
	450 INTERGOVERNMENTAL	30,000.00
		30,000.00
	500 SALARY	22,621.47
	510 BENEFITS	7,644.15
		30,265.62
25422311	PRE SENTENCE INVESTIGATION	
	450 INTERGOVERNMENTAL	95,000.00
		95,000.00
	500 SALARY	76,079.76
	510 BENEFITS	18,920.25
	520 MATERIALS AND SUPPLIES	1,625.00
		96,625.01
25522309	DRUG COURT DOCKET	
	450 INTERGOVERNMENTAL	30,000.00
		30,000.00
	500 SALARY	25,762.13
	510 BENEFITS	4,237.87
		30,000.00

KEY	Account Description	BUDGET REQUEST
25622303	INTENSIVE SUPERVISION	
	420 FEES AND CHARGES FOR SERVICES	90,000.00
		<u>90,000.00</u>
	520 MATERIALS AND SUPPLIES	84,700.00
	530 SERVICES AND CHARGES	41,470.00
		<u>126,170.00</u>
25722304	INT SUPERVISION PROBATION	
	420 FEES AND CHARGES FOR SERVICES	30,000.00
		<u>30,000.00</u>
	530 SERVICES AND CHARGES	35,000.00
		<u>35,000.00</u>
25922307	MENTAL HEALTH DOCKET	
	450 INTERGOVERNMENTAL	52,280.24
		<u>52,280.24</u>
	500 SALARY	35,820.18
	510 BENEFITS	18,041.70
	530 SERVICES AND CHARGES	336.00
		<u>54,197.88</u>
26026203	JUVENILE COURT DATA FUND	
	420 FEES AND CHARGES FOR SERVICES	8,000.00
		<u>8,000.00</u>
	520 MATERIALS AND SUPPLIES	10,000.00
	530 SERVICES AND CHARGES	6,000.00
		<u>16,000.00</u>
26126301	INDIGENT GUARDIAN	
	420 FEES AND CHARGES FOR SERVICES	20,000.00
		<u>20,000.00</u>
	530 SERVICES AND CHARGES	20,000.00
		<u>20,000.00</u>
26426303	PROBATION FUND	
	420 FEES AND CHARGES FOR SERVICES	4,500.00
		<u>4,500.00</u>
	520 MATERIALS AND SUPPLIES	10,000.00
	530 SERVICES AND CHARGES	5,000.00

<u>KEY</u>	<u>Account Description</u>	<u>BUDGET REQUEST</u>
		15,000.00
26526304	DISPUTE RESOLUTION	
	420 FEES AND CHARGES FOR SERVICES	1,500.00
		1,500.00
	530 SERVICES AND CHARGES	10,000.00
		10,000.00
26626205	FAMILY DRUG COURT	
	450 INTERGOVERNMENTAL	51,716.00
		51,716.00
	500 SALARY	31,998.00
	510 BENEFITS	19,582.21
		51,580.21
26726324	YOUTH SERVICE / DIVERSION	
	450 INTERGOVERNMENTAL	420,257.63
		420,257.63
	500 SALARY	41,524.00
	510 BENEFITS	30,513.00
		72,037.00
26782601	CARE & CUSTODY ADMIN	
	450 INTERGOVERNMENTAL	245,357.00
		245,357.00
	530 SERVICES AND CHARGES	2,500.00
		2,500.00
26782602	DETENTION ALTERNATIVES	
	500 SALARY	50,000.00
	510 BENEFITS	32,525.00
		82,525.00
26782604	SEX OFFENDER	
	500 SALARY	111,000.00
	510 BENEFITS	51,400.00
		162,400.00
26782607	FAMILY PRESERVATION	
	500 SALARY	75,103.00
	510 BENEFITS	36,641.00

KEY	Account Description	BUDGET REQUEST
		111,744.00
26782608	INTAKE	
	500 SALARY	123,000.00
	510 BENEFITS	42,100.00
		165,100.00
26782609	PROBATION	
	500 SALARY	85,000.00
	510 BENEFITS	46,570.00
		131,570.00
26782613	COMPETITIVE RECLAIM	
	500 SALARY	77,500.00
	510 BENEFITS	49,415.00
	530 SERVICES AND CHARGES	600.00
		127,515.00
26782614	ASSESSMENT CENTER	
	500 SALARY	98,850.00
	510 BENEFITS	65,050.00
	530 SERVICES AND CHARGES	7,500.00
		171,400.00
26926308	INDIGENT DRIVER ALCOHOL TREAT	
	450 INTERGOVERNMENTAL	300.00
		300.00
	530 SERVICES AND CHARGES	8,000.00
		8,000.00
27126310	JUVENILE ACCT INCENTIVE GRANT	
	420 FEES AND CHARGES FOR SERVICES	3,000.00
		3,000.00
	520 MATERIALS AND SUPPLIES	5,000.00
	530 SERVICES AND CHARGES	2,000.00
		7,000.00
27229210	DR ALTERNATIVE DISPUTE RESO	
	420 FEES AND CHARGES FOR SERVICES	5,000.00
		5,000.00
	530 SERVICES AND CHARGES	32,500.00
		32,500.00

KEY	Account Description	BUDGET REQUEST
27426313	CRIME VICTIMS GRANT	
	450 INTERGOVERNMENTAL	77,330.00
	460 INTERFUND REVENUE	19,194.53
		96,524.53
	500 SALARY	62,000.00
	510 BENEFITS	34,750.00
		96,750.00
27426314	CRIME VICTIMS CASA	
	450 INTERGOVERNMENTAL	265,841.76
		265,841.76
	500 SALARY	162,000.00
	510 BENEFITS	101,125.00
	530 SERVICES AND CHARGES	4,613.00
		267,738.00
27526315	STATE VICTIM ASST GRANT	
	450 INTERGOVERNMENTAL	23,802.23
		23,802.23
	500 SALARY	6,655.00
	510 BENEFITS	4,265.00
	530 SERVICES AND CHARGES	12,896.00
		23,816.00
27626316	JUVENILE COURT SPECIAL PROJECT	
	420 FEES AND CHARGES FOR SERVICES	10,000.00
		10,000.00
	520 MATERIALS AND SUPPLIES	10,000.00
	530 SERVICES AND CHARGES	40,000.00
		50,000.00
27826325	JUVENILE COURT OTHER PROJECTS	
	420 FEES AND CHARGES FOR SERVICES	20,000.00
		20,000.00
	520 MATERIALS AND SUPPLIES	3,500.00
	530 SERVICES AND CHARGES	33,000.00
		36,500.00
27929208	GD ALTERNATIVE DISPUTE RESO	
	520 MATERIALS AND SUPPLIES	1,000.00
	530 SERVICES AND CHARGES	50,000.00

<u>KEY</u>	<u>Account Description</u>	<u>BUDGET REQUEST</u>
		51,000.00
28027204	PROBATE COURT DATA FUND	
	420 FEES AND CHARGES FOR SERVICES	15,000.00
		15,000.00
	520 MATERIALS AND SUPPLIES	20,000.00
	530 SERVICES AND CHARGES	30,000.00
		50,000.00
28129204	COMMON PLEAS DATA FUND	
	420 FEES AND CHARGES FOR SERVICES	50,000.00
	470 MISCELLANEOUS REVENUE	4,000.00
		54,000.00
	520 MATERIALS AND SUPPLIES	22,000.00
	530 SERVICES AND CHARGES	51,500.00
		73,500.00
28229205	LEGAL RESEARCH	
	420 FEES AND CHARGES FOR SERVICES	9,000.00
	470 MISCELLANEOUS REVENUE	500.00
		9,500.00
	520 MATERIALS AND SUPPLIES	15,000.00
	530 SERVICES AND CHARGES	35,000.00
		50,000.00
28329206	COMMON PLEAS GUARDIAN AD LITEM	
	420 FEES AND CHARGES FOR SERVICES	21,000.00
		21,000.00
	530 SERVICES AND CHARGES	30,000.00
		30,000.00
28429207	DOMESTIC RELATIONS FUND	
	420 FEES AND CHARGES FOR SERVICES	16,000.00
		16,000.00
	530 SERVICES AND CHARGES	48,500.00
		48,500.00
28631329	LEAP FORWARD 2019	
	450 INTERGOVERNMENTAL	63,750.00
	460 INTERFUND REVENUE	42,500.00

<u>KEY</u>	<u>Account Description</u>	<u>BUDGET REQUEST</u>
		106,250.00
	500 SALARY	25,000.00
	520 MATERIALS AND SUPPLIES	10,000.00
	530 SERVICES AND CHARGES	46,700.00
	540 CAPITAL OUTLAY & EQUIPMENT	24,550.00
		106,250.00
28631343	LEAP FORWARD 2018	
	450 INTERGOVERNMENTAL	114,776.84
		114,776.84
	500 SALARY	19,013.45
	520 MATERIALS AND SUPPLIES	2,532.01
	530 SERVICES AND CHARGES	81,790.57
	540 CAPITAL OUTLAY & EQUIPMENT	43,000.00
		146,336.03
28831313	ROAD AND BRIDGE FINES	
	440 FINES AND FORFEITURES	40,000.00
	450 INTERGOVERNMENTAL	3,000.00
		43,000.00
	500 SALARY	30,957.86
	510 BENEFITS	5,539.84
	530 SERVICES AND CHARGES	2,000.00
		38,497.70
28931314	DRUG ENFORCEMENT & EDUCATION	
	440 FINES AND FORFEITURES	2,500.00
		2,500.00
	520 MATERIALS AND SUPPLIES	1,000.00
	530 SERVICES AND CHARGES	7,000.00
		8,000.00
29031318	CONCEALED HANDGUN	
	430 LICENSES AND PERMITS	120,000.00
		120,000.00
	520 MATERIALS AND SUPPLIES	100,000.00
	530 SERVICES AND CHARGES	62,201.00
		162,201.00
29131321	LAW ENFORCEMENT CPT	
	530 SERVICES AND CHARGES	5,940.00
	540 CAPITAL OUTLAY & EQUIPMENT	43,208.00

<u>KEY</u>	<u>Account Description</u>	<u>BUDGET REQUEST</u>
		49,148.00
29214001	MOTOR AND GAS - ADMINISTRATION	
	420 FEES AND CHARGES FOR SERVICES	1,135,000.00
	430 LICENSES AND PERMITS	160,000.00
	450 INTERGOVERNMENTAL	10,202,000.00
		11,497,000.00
	500 SALARY	968,699.12
	510 BENEFITS	445,932.62
	520 MATERIALS AND SUPPLIES	36,150.00
	530 SERVICES AND CHARGES	312,295.00
		1,763,076.74
29214005	MOTOR AND GAS - DESIGN	
	500 SALARY	794,477.34
	510 BENEFITS	369,702.09
	520 MATERIALS AND SUPPLIES	2,040.00
	530 SERVICES AND CHARGES	9,000.00
	540 CAPITAL OUTLAY & EQUIPMENT	5,840,000.00
		7,015,219.43
29214009	MOTOR AND GAS - MAINT MANAGE	
	500 SALARY	1,904,508.11
	510 BENEFITS	1,124,783.79
	520 MATERIALS AND SUPPLIES	2,758,409.00
	530 SERVICES AND CHARGES	1,025,678.36
	540 CAPITAL OUTLAY & EQUIPMENT	869,000.00
		7,682,379.26
29214018	MOTOR AND GAS - MAP ROOM	
	500 SALARY	212,818.26
	510 BENEFITS	112,686.46
	520 MATERIALS AND SUPPLIES	7,250.00
	530 SERVICES AND CHARGES	9,000.00
		341,754.72
29214019	MOTOR AND GAS - CONSTRUCTION	
	500 SALARY	939,461.69
	510 BENEFITS	474,606.53
	520 MATERIALS AND SUPPLIES	7,480.00
	530 SERVICES AND CHARGES	418,500.00
	540 CAPITAL OUTLAY & EQUIPMENT	65,000.00
		1,905,048.22
29214020	SOUTH OLD STATE IMPROVEMENTS	

KEY	Account Description	BUDGET REQUEST
	450 INTERGOVERNMENTAL	3,350,000.00
		3,350,000.00
29440435	BIG WALNUT INTERCHANGE	
	450 INTERGOVERNMENTAL	400,000.00
		400,000.00
	540 CAPITAL OUTLAY & EQUIPMENT	400,000.00
		400,000.00
29440451	2020 CSTP CHESHIRE RD	
	450 INTERGOVERNMENTAL	1,062,120.00
		1,062,120.00
	540 CAPITAL OUTLAY & EQUIPMENT	1,062,120.00
		1,062,120.00
29511013	DODD EARLY INTERVENTION	
	500 SALARY	546,601.00
	510 BENEFITS	217,910.00
		764,511.00
29513000	BODD COMMUNICATIONS	
	520 MATERIALS AND SUPPLIES	5,950.00
	530 SERVICES AND CHARGES	68,900.00
		74,850.00
29514000	DODD COMM RES/SUPPORT LIVING	
	500 SALARY	3,115,733.00
	510 BENEFITS	1,733,394.00
		4,849,127.00
29518000	HELP ME GROW	
	420 FEES AND CHARGES FOR SERVICES	550,000.00
		550,000.00
	500 SALARY	469,259.00
	510 BENEFITS	261,243.00
	530 SERVICES AND CHARGES	8,000.00
		738,502.00
29519000	DODD ADMINISTRATION	
	410 TAXES	20,614,000.00
	420 FEES AND CHARGES FOR SERVICES	22,300.00
	450 INTERGOVERNMENTAL	5,862,700.00
	470 MISCELLANEOUS REVENUE	466,135.00

KEY	Account Description	BUDGET REQUEST
	480 OTHER FINANCING SOURCES	500.00
		26,965,635.00
	500 SALARY	1,415,407.00
	510 BENEFITS	589,453.00
	520 MATERIALS AND SUPPLIES	187,650.00
	530 SERVICES AND CHARGES	1,541,100.00
	540 CAPITAL OUTLAY & EQUIPMENT	60,000.00
	560 GRANTS IN AID	125,000.00
	580 TRANSFERS	1,439,000.00
		5,357,610.00
29542023	TRANSITION SUPPORT SERVICES	
	530 SERVICES AND CHARGES	2,515,000.00
		2,515,000.00
29544013	DODD PROGRAM EI/ISA	
	530 SERVICES AND CHARGES	1,150,000.00
		1,150,000.00
29544045	DODD PROGRAM SUPPORT LIVING	
	530 SERVICES AND CHARGES	9,466,000.00
		9,466,000.00
29652504	DODD MEDICAID RESERVE	
	460 INTERFUND REVENUE	1,439,000.00
		1,439,000.00
29911190	AG SOCIETY EXCISE TAX	
	410 TAXES	1,500,000.00
		1,500,000.00
	530 SERVICES AND CHARGES	3,400,000.00
		3,400,000.00
40111402	PERMANENT IMPROVEMENT ADMIN	
	410 TAXES	696,681.00
	450 INTERGOVERNMENTAL	72,000.00
		768,681.00
	520 MATERIALS AND SUPPLIES	58,693.00
	530 SERVICES AND CHARGES	10,000.00
	540 CAPITAL OUTLAY & EQUIPMENT	1,270,195.00
		1,338,888.00
40311409	DRAINAGE IMPROVEMENT	

KEY	Account Description	BUDGET REQUEST
	470 MISCELLANEOUS REVENUE	2,500.00
		2,500.00
	530 SERVICES AND CHARGES	5,000.00
		5,000.00
40311453	THOMAS #9 WATERSHED DRAINAGE	
	530 SERVICES AND CHARGES	27,091.00
		27,091.00
40311466	RUDER WEST STEEN APP	
	530 SERVICES AND CHARGES	179,521.00
		179,521.00
40940447	HOME RD E OF US 23 OPWC	
	450 INTERGOVERNMENTAL	469,800.00
		469,800.00
	540 CAPITAL OUTLAY & EQUIPMENT	469,800.00
		469,800.00
40940450	WORTHINGTON RD & AFRICA OPWC	
	450 INTERGOVERNMENTAL	100,000.00
		100,000.00
	540 CAPITAL OUTLAY & EQUIPMENT	100,000.00
		100,000.00
41711436	CAPITAL ACQUISITIONS & PROJECT	
	460 INTERFUND REVENUE	1,500,000.00
		1,500,000.00
	540 CAPITAL OUTLAY & EQUIPMENT	3,786,234.80
		3,786,234.80
42011438	CAPITAL IMPROVEMENTS RESERVE	
	460 INTERFUND REVENUE	5,500,000.00
		5,500,000.00
	540 CAPITAL OUTLAY & EQUIPMENT	6,530,000.00
		6,530,000.00
42011440	NORTH CAMPUS RENOVATIONS	
	540 CAPITAL OUTLAY & EQUIPMENT	2,300,000.00
		2,300,000.00

KEY	Account Description	BUDGET REQUEST
44411439	OLENT CROSS REDEV TAX EQUIV FD	
	410 TAXES	104,499.00
		104,499.00
	530 SERVICES AND CHARGES	2,049.00
	570 DEBT SERVICE	102,450.00
		104,499.00
48040480	2007 CO SALES TAX SAWMILL PROJ	
	570 DEBT SERVICE	1,159,961.25
		1,159,961.25
48140481	AFRICA RD 2020 SIB LOAN	
	480 OTHER FINANCING SOURCES	3,382,400.00
		3,382,400.00
	540 CAPITAL OUTLAY & EQUIPMENT	3,382,400.00
		3,382,400.00
50111117	BOND RETIREMENT DEBT SERVICE	
	460 INTERFUND REVENUE	2,880,505.99
		2,880,505.99
	570 DEBT SERVICE	2,880,505.99
		2,880,505.99
50211119	BOND RETIREMENT CFOA	
	410 TAXES	803,210.00
	450 INTERGOVERNMENTAL	100,000.00
		903,210.00
	530 SERVICES AND CHARGES	17,710.00
	570 DEBT SERVICE	885,500.00
		903,210.00
50411121	BR RD IMP US23 LEWIS CENTER RD	
	410 TAXES	176,311.21
		176,311.21
	530 SERVICES AND CHARGES	3,457.08
	570 DEBT SERVICE	172,854.13
		176,311.21
50811125	BR SAWMILL PKWY EXT TIF	
	410 TAXES	158,461.21

KEY	Account Description	BUDGET REQUEST
		158,461.21
	530 SERVICES AND CHARGES	3,107.08
	570 DEBT SERVICE	155,354.13
		158,461.21
52011138	BR DI SCOTT/DUTCHER	
	410 TAXES	8,553.23
		8,553.23
	530 SERVICES AND CHARGES	167.71
	570 DEBT SERVICE	8,385.52
		8,553.23
52111140	BR DI MIDWAY GARDENS	
	410 TAXES	12,321.60
		12,321.60
	530 SERVICES AND CHARGES	241.60
	570 DEBT SERVICE	12,080.00
		12,321.60
52211141	BR DI CHADWICK	
	410 TAXES	26,121.84
		26,121.84
	530 SERVICES AND CHARGES	512.19
	570 DEBT SERVICE	25,609.65
		26,121.84
52311142	BR DI HARDIN	
	410 TAXES	8,600.81
		8,600.81
	530 SERVICES AND CHARGES	168.64
	570 DEBT SERVICE	8,432.17
		8,600.81
52411143	BR DI ROOF	
	410 TAXES	13,825.18
		13,825.18
	530 SERVICES AND CHARGES	271.08
	570 DEBT SERVICE	13,554.10
		13,825.18

<u>KEY</u>	<u>Account Description</u>	<u>BUDGET REQUEST</u>
52511144	BR DI WINDING CREEK	
	410 TAXES	11,293.54
		<u>11,293.54</u>
	530 SERVICES AND CHARGES	221.44
	570 DEBT SERVICE	11,072.10
		<u>11,293.54</u>
52611145	BR DI SCOTT LATERAL	
	410 TAXES	11,660.31
		<u>11,660.31</u>
	530 SERVICES AND CHARGES	228.63
	570 DEBT SERVICE	11,431.68
		<u>11,660.31</u>
52711146	BR DI HAVENS	
	410 TAXES	11,377.81
		<u>11,377.81</u>
	530 SERVICES AND CHARGES	223.09
	570 DEBT SERVICE	11,154.72
		<u>11,377.81</u>
58011181	2007 CO SALES TAX SAWMILL BOND	
	460 INTERFUND REVENUE	1,028,851.25
		<u>1,028,851.25</u>
	570 DEBT SERVICE	1,028,851.25
		<u>1,028,851.25</u>
60111901	PROPERTY & CASUALTY INSURANCE	
	460 INTERFUND REVENUE	500,000.00
	470 MISCELLANEOUS REVENUE	25,000.00
		<u>525,000.00</u>
	500 SALARY	47,827.64
	510 BENEFITS	14,946.39
	530 SERVICES AND CHARGES	802,000.00
		<u>864,774.03</u>
60211902	EMPLOYEE BENEFITS	
	420 FEES AND CHARGES FOR SERVICES	16,370,000.00
	470 MISCELLANEOUS REVENUE	2,230,000.00
		<u>18,600,000.00</u>

KEY	Account Description	BUDGET REQUEST
	530 SERVICES AND CHARGES	18,392,200.00
		18,392,200.00
60211924	EMPLOYEE WELLNESS PROGRAM	
	470 MISCELLANEOUS REVENUE	15,000.00
		15,000.00
	520 MATERIALS AND SUPPLIES	6,000.00
	530 SERVICES AND CHARGES	11,000.00
		17,000.00
60211925	FLEXIBLE SPENDING ACCOUNTS	
	470 MISCELLANEOUS REVENUE	201,000.00
		201,000.00
	530 SERVICES AND CHARGES	240,000.00
		240,000.00
61311923	SELF INSURED WORKERS COMP	
	420 FEES AND CHARGES FOR SERVICES	662,000.00
		662,000.00
	500 SALARY	66,981.78
	510 BENEFITS	25,175.99
	520 MATERIALS AND SUPPLIES	42,000.00
	530 SERVICES AND CHARGES	566,250.00
		700,407.77
66211900	SRF OPERATIONS & MAINTENANCE	
	410 TAXES	515,807.00
	420 FEES AND CHARGES FOR SERVICES	24,596,965.00
	430 LICENSES AND PERMITS	2,039.00
	470 MISCELLANEOUS REVENUE	9,944.00
		25,124,755.00
	500 SALARY	4,428,000.00
	510 BENEFITS	1,949,000.00
	520 MATERIALS AND SUPPLIES	1,330,850.00
	530 SERVICES AND CHARGES	4,795,933.40
	540 CAPITAL OUTLAY & EQUIPMENT	855,700.00
	580 TRANSFERS	18,960,912.50
		32,320,395.90
66311901	BOND SERVICE FUND	
	460 INTERFUND REVENUE	3,610,912.50
		3,610,912.50

KEY	Account Description	BUDGET REQUEST
	570 DEBT SERVICE	3,610,912.50
		3,610,912.50
66611900	URF OPERATIONS&MAINT PROJECTS	
	460 INTERFUND REVENUE	10,275,000.00
		10,275,000.00
	540 CAPITAL OUTLAY & EQUIPMENT	12,262,274.39
		12,262,274.39
66711900	CAPITAL DEVELOPMENT PROJECTS	
	460 INTERFUND REVENUE	5,075,000.00
		5,075,000.00
	530 SERVICES AND CHARGES	50,000.00
	540 CAPITAL OUTLAY & EQUIPMENT	17,895,608.78
		17,945,608.78
68011916	SOLID WASTE	
	420 FEES AND CHARGES FOR SERVICES	262,500.00
		262,500.00
	500 SALARY	71,200.00
	510 BENEFITS	23,050.00
	520 MATERIALS AND SUPPLIES	1,000.00
	530 SERVICES AND CHARGES	80,800.00
	540 CAPITAL OUTLAY & EQUIPMENT	80,000.00
		256,050.00
69340407	STORMWATER PHASE II	
	420 FEES AND CHARGES FOR SERVICES	248,000.00
	430 LICENSES AND PERMITS	132,000.00
		380,000.00
	500 SALARY	324,695.78
	510 BENEFITS	141,570.45
	520 MATERIALS AND SUPPLIES	4,840.00
	530 SERVICES AND CHARGES	65,700.00
		536,806.23
70161603	FCFC GENERAL	
	450 INTERGOVERNMENTAL	15,750.00
	470 MISCELLANEOUS REVENUE	45,000.00
		60,750.00
	500 SALARY	49,257.07
	510 BENEFITS	15,981.15

KEY	Account Description	BUDGET REQUEST
	520 MATERIALS AND SUPPLIES	2,000.00
	530 SERVICES AND CHARGES	9,580.00
		76,818.22
70161605	FCF SYSTEM OF CARE	
	450 INTERGOVERNMENTAL	22,751.00
		22,751.00
	530 SERVICES AND CHARGES	22,751.00
		22,751.00
70161606	HELP ME GROW GENERAL REVENUE	
	450 INTERGOVERNMENTAL	652,494.00
		652,494.00
	530 SERVICES AND CHARGES	652,494.00
		652,494.00
77112104	PROSECUTOR LAW ENF TRUST FUND	
	470 MISCELLANEOUS REVENUE	35,000.00
		35,000.00
	500 SALARY	29,964.80
	510 BENEFITS	4,928.56
		34,893.36
77531339	ARSON REGISTRY FUND	
	420 FEES AND CHARGES FOR SERVICES	100.00
		100.00
	590 CONTINGENCY/OTHER	50.00
		50.00
77531341	SEXUAL OFFENDER REGISTRY	
	420 FEES AND CHARGES FOR SERVICES	800.00
		800.00
	590 CONTINGENCY/OTHER	600.00
		600.00