

CHANGES TO FILED PROPOSED BUDGET - 2025		From	To	Difference
General Fund (010)				
Revenues				
010-440501	INTEREST	\$ 22,000.00	\$ 15,771.00	\$ (6,229.00)
010-460100	INTEREST	\$ 438,700.97	\$ 591,968.00	\$ 153,267.03
010-490003	TRANSFER FROM ROAD & BRIDGE	\$ 39,321.00	\$ 48,051.00	\$ 8,730.00
		\$ -	\$ -	\$ -
		\$ 500,021.97	\$ 655,790.00	\$ 155,768.03
Expenses				
010-0100-51290	EXECUTIVE ADMIN.	\$ 53,581.00	\$ 57,491.00	\$ 3,910.00
010-0100-52040	RETIREMENT	\$ 15,514.00	\$ 15,966.00	\$ 452.00
010-0100-52020	SOCIAL SECURITY TAXES	\$ 10,267.00	\$ 10,566.00	\$ 299.00
010-0100-52060	WORKMAN'S COMPENSATION	\$ 172.00	\$ 177.00	\$ 5.00
010-0100-52080	UNEMPLOYMENT INSURANCE	\$ 43.00	\$ 46.00	\$ 3.00
010-0102-51031	OPERATIONS MANAGER	\$ 73,838.00	\$ 75,423.40	\$ 1,585.40
010-0102-51037	COMPLIANCE MANAGER	\$ -	\$ 68,250.00	\$ 68,250.00
010-0102-51055	SHIFT SUPERVISOR(4)	\$ 247,831.00	\$ 260,223.00	\$ 12,392.00
010-0102-51575	TELECOM OPERATORS(17)	\$ 875,729.00	\$ 919,910.00	\$ 44,181.00
010-0102-51085	PART TIME	\$ 49,035.00	\$ -	\$ (49,035.00)
010-0102-51950	PROFESSIONAL STIPEND	\$ 7,000.00	\$ 20,100.00	\$ 13,100.00
010-0102-52020	SOCIAL SECURITY TAXES	\$ 103,389.00	\$ 104,087.00	\$ 698.00
010-0102-52030	GROUP INSURANCE - MEDICAL	\$ 226,897.00	\$ 237,340.00	\$ 10,443.00
010-0102-52040	GROUP INSURANCE - LIFE	\$ 1,374.00	\$ 1,264.00	\$ (110.00)
010-0102-52050	RETIREMENT	\$ 156,233.00	\$ 157,287.00	\$ 1,054.00
010-0102-52060	WORKMAN'S COMPENSATION	\$ 1,734.00	\$ 1,745.00	\$ 11.00
010-0102-52080	UNEMPLOYMENT INSURANCE	\$ 1,081.00	\$ 1,089.00	\$ 8.00
010-0102-53500	REPAIRS & MAINT. EQUIPMENT	\$ 6,500.00	\$ 2,500.00	\$ (4,000.00)
010-0102-54380	MAINTENANCE DISPATCH - NW	\$ 2,000.00	\$ -	\$ (2,000.00)
010-0102-53550	UNIFORMS	\$ 1,000.00	\$ 20,000.00	\$ 19,000.00
010-0102-54943	SMALL EQUIPMENT	\$ -	\$ 4,000.00	\$ 4,000.00
010-0105-51025	IT TECH	\$ 45,552.00	\$ 46,696.00	\$ 1,144.00
010-0105-51033	SYSTEM ADMIN	\$ 62,945.00	\$ 64,472.00	\$ 1,527.00
010-0105-51034	NETWORK ADMIN	\$ 56,368.00	\$ 58,684.00	\$ 2,316.00
010-0105-52050	RETIREMENT	\$ 32,390.00	\$ 33,507.00	\$ 1,117.00
010-0105-52060	WORKER'S COMPENSATION	\$ 365.00	\$ 372.00	\$ 7.00
010-0105-52080	UNEMPLOYMENT INSURANCE	\$ 228.00	\$ 232.00	\$ 4.00
010-0105-53500	REPAIRS & MAINT. EQUIPMENT	\$ 25,000.00	\$ -	\$ (25,000.00)
010-0200-52030	GROUP INSURANCE - MEDICAL	\$ 53,745.00	\$ 59,731.00	\$ 5,986.00
010-0200-52090	LONGEVITY	\$ 3,744.00	\$ 2,912.00	\$ (832.00)
010-0300-51035	CHIEF DEPUTY	\$ 58,656.00	\$ 59,829.00	\$ 1,173.00
010-0300-51036	ASST. CHIEF DEPUTY	\$ 42,016.00	\$ 42,856.00	\$ 840.00
010-0300-51040	DEPUTY CLERK	\$ 113,463.00	\$ 116,752.00	\$ 3,289.00
010-0300-51085	PART-TIME DEPUTY CLERK	\$ 18,824.00	\$ 19,200.00	\$ 376.00
010-0300-52040	RETIREMENT	\$ 35,608.00	\$ 36,149.00	\$ 541.00
010-0300-52060	WORKMAN'S COMPENSATION	\$ 395.00	\$ 401.00	\$ 6.00
010-0300-52080	UNEMPLOYMENT INSURANCE	\$ 187.00	\$ 191.00	\$ 4.00
010-0300-52020	SOCIAL SECURITY TAXES	\$ 23,564.00	\$ 23,922.00	\$ 358.00
010-0500-51080	ASST. AUDITOR	\$ 97,073.00	\$ 99,015.00	\$ 1,942.00
010-0500-52020	SOCIAL SECURITY TAXES	\$ 17,641.00	\$ 17,789.00	\$ 148.00
010-0500-52030	GROUP INSURANCE - MEDICAL	\$ 33,152.00	\$ 49,581.00	\$ 16,429.00
010-0500-52040	GROUP INSURANCE - LIFE	\$ 165.00	\$ 220.00	\$ 55.00
010-0500-52050	RETIREMENT	\$ 26,657.00	\$ 26,882.00	\$ 225.00
010-0500-52080	UNEMPLOYMENT INSURANCE	\$ 185.00	\$ 186.00	\$ 1.00
010-0500-52060	WORKMAN'S COMPENSATION	\$ 296.00	\$ 298.00	\$ 2.00
010-0500-54350	SEMINARS, DUES, MILEAGE	\$ 5,600.00	\$ 7,600.00	\$ 2,000.00
010-0600-55780	SALARY CONTINGENCY	\$ 275,000.00	\$ 236,798.00	\$ (38,202.00)
010-0600-55790	FUEL CONTINGENCY	\$ 250,000.00	\$ 150,000.00	\$ (100,000.00)
010-0600-55800	OTHER CONTINGENCY	\$ 143,658.80	\$ 56,606.84	\$ (87,051.96)
010-0600-55805	RADIO CONTINGENCY	\$ 51,000.00	\$ -	\$ (51,000.00)
010-0700-51050	COURT COORDINATOR	\$ 52,665.00	\$ 53,718.00	\$ 1,053.00
010-0700-51100	COURT REPORTERS	\$ 55,827.00	\$ 56,944.00	\$ 1,117.00
010-0700-51120	SUBSTITUTE COURT REPORTER	\$ 10,920.00	\$ 11,138.00	\$ 218.00
010-0700-52020	SOCIAL SECURITY TAXES	\$ 9,135.00	\$ 9,317.00	\$ 182.00
010-0700-52050	RETIREMENT	\$ 13,804.00	\$ 14,080.00	\$ 276.00
010-0700-52060	WORKMAN'S COMPENSATION	\$ 153.00	\$ 156.00	\$ 3.00
010-0700-52080	UNEMPLOYMENT INSURANCE	\$ 96.00	\$ 97.00	\$ 1.00
010-0750-51021	ASSISTANT DISTRICT ATTORNEY	\$ 245,625.00	\$ 252,522.00	\$ 6,897.00
010-0750-51028	FIRST ASSISTANT DISTRICT ATTORNEY	\$ 101,499.00	\$ 105,539.00	\$ 4,040.00
010-0750-51056	SUPPORT STAFF	\$ 172,841.00	\$ 179,254.00	\$ 6,413.00
010-0750-51058	VICTIMS ASSISTANCE COORDINATOR	\$ 47,862.00	\$ 50,240.00	\$ 2,378.00
010-0750-51220	INVESTIGATOR	\$ 72,971.00	\$ 76,590.00	\$ 3,619.00
010-0750-52020	SOCIAL SECURITY TAXES	\$ 49,811.00	\$ 50,807.00	\$ 996.00
010-0750-52030	GROUP INSURANCE - MEDICAL	\$ 96,186.00	\$ 100,034.00	\$ 3,848.00
010-0750-52050	RETIREMENT	\$ 75,270.00	\$ 76,775.00	\$ 1,505.00
010-0750-52060	WORKMAN'S COMPENSATION	\$ 1,518.00	\$ 1,548.00	\$ 30.00
010-0750-52080	UNEMPLOYMENT INSURANCE	\$ 521.00	\$ 531.00	\$ 10.00
010-0750-52090	LONGEVITY	\$ 7,072.00	\$ 7,592.00	\$ 520.00
010-0800-51035	CHIEF DEPUTY	\$ 60,154.00	\$ 61,357.00	\$ 1,203.00
010-0800-51040	DEPUTY CLERK	\$ 152,838.00	\$ 155,895.00	\$ 3,057.00
010-0800-52020	SOCIAL SECURITY TAXES	\$ 21,960.00	\$ 22,286.00	\$ 326.00
010-0800-52030	GROUP INSURANCE - MEDICAL	\$ 67,744.00	\$ 74,646.00	\$ 6,902.00
010-0800-52050	RETIREMENT	\$ 33,184.00	\$ 33,677.00	\$ 493.00
010-0800-52060	WORKMAN'S COMPENSATION	\$ 368.00	\$ 374.00	\$ 6.00
010-0800-52080	UNEMPLOYMENT INSURANCE	\$ 170.00	\$ 174.00	\$ 4.00
010-0910-51050	COURT COORDINATOR	\$ 59,883.00	\$ 61,081.00	\$ 1,198.00
010-0910-51100	COURT REPORTERS	\$ 87,630.00	\$ 89,383.00	\$ 1,753.00
010-0910-51120	SUBSTITUTE COURT REPORTER	\$ 1,000.00	\$ 13,000.00	\$ 12,000.00
010-0910-52020	SOCIAL SECURITY TAXES	\$ 27,023.00	\$ 27,248.00	\$ 225.00
010-0910-52050	RETIREMENT	\$ 40,834.00	\$ 41,175.00	\$ 341.00
010-0910-52060	WORKMAN'S COMPENSATION	\$ 453.00	\$ 457.00	\$ 4.00
010-0910-52080	UNEMPLOYMENT INSURANCE	\$ 139.00	\$ 142.00	\$ 3.00
010-1000-51085	PART-TIME	\$ 18,824.00	\$ 19,200.00	\$ 376.00
010-1000-52020	SOCIAL SECURITY TAXES	\$ 10,433.00	\$ 10,462.00	\$ 29.00
010-1000-52050	RETIREMENT	\$ 15,766.00	\$ 15,809.00	\$ 43.00
010-1002-51051	JUSTICE COURT CLERK	\$ 49,733.00	\$ 50,727.00	\$ 994.00
010-1002-52020	SOCIAL SECURITY TAXES	\$ 8,188.00	\$ 8,264.00	\$ 76.00

010-1002-52060	WORKMAN'S COMPENSATION	\$ 137.00	\$ 139.00	\$ 2.00		
010-1002-52050	RETIREMENT	\$ 12,373.00	\$ 12,488.00	\$ 115.00		
010-1003-51051	JUSTICE COURT CLERK	\$ 49,005.00	\$ 49,985.00	\$ 980.00		
010-1003-52020	SOCIAL SECURITY TAXES	\$ 8,132.00	\$ 8,207.00	\$ 75.00		
010-1003-52050	RETIREMENT	\$ 12,289.00	\$ 12,402.00	\$ 113.00		
010-1003-52060	WORKMAN'S COMPENSATION	\$ 136.00	\$ 138.00	\$ 2.00		
010-1003-52080	UNEMPLOYMENT INSURANCE	\$ 39.00	\$ 40.00	\$ 1.00		
010-1100-51040	DEPUTY CLERK	\$ 80,496.00	\$ 82,106.00	\$ 1,610.00		
010-1100-51085	DISCOVERY CLERK	\$ 44,179.00	\$ 45,063.00	\$ 884.00		
010-1100-51125	ASST. COUNTY ATTORNEY	\$ 184,225.00	\$ 187,910.00	\$ 3,685.00		
010-1100-51220	INVESTIGATOR	\$ 63,315.00	\$ 64,582.00	\$ 1,267.00		
010-1100-52020	SOCIAL SECURITY TAXES	\$ 34,284.00	\$ 34,853.00	\$ 569.00		
010-1100-52050	RETIREMENT	\$ 51,806.00	\$ 52,666.00	\$ 860.00		
010-1100-52060	WORKMAN'S COMPENSATION	\$ 1,674.00	\$ 1,707.00	\$ 33.00		
010-1100-52080	UNEMPLOYMENT INSURANCE	\$ 298.00	\$ 304.00	\$ 6.00		
010-1100-53100	OFFICE SUPPLIES	\$ 6,000.00	\$ 4,350.00	\$ (1,650.00)		
010-1200-51041	ELECTION CLERK	\$ 42,349.00	\$ 43,196.00	\$ 847.00		
010-1200-51085	ELECTION WORKER EARLY VOTING	\$ 8,554.00	\$ 9,000.00	\$ 446.00		
010-1200-52020	SOCIAL SECURITY TAXES	\$ 10,349.00	\$ 10,413.00	\$ 64.00		
010-1200-52050	RETIREMENT	\$ 12,979.00	\$ 13,077.00	\$ 98.00		
010-1300-51035	CHIEF DEPUTY	\$ 50,393.00	\$ 51,958.00	\$ 1,565.00		
010-1300-51040	DEPUTY CLERK	\$ 112,944.00	\$ 115,203.00	\$ 2,259.00		
010-1300-52020	SOCIAL SECURITY TAXES	\$ 18,203.00	\$ 18,454.00	\$ 251.00		
010-1300-52050	RETIREMENT	\$ 27,507.00	\$ 27,886.00	\$ 379.00		
010-1300-52060	WORKMAN'S COMPENSATION	\$ 305.00	\$ 309.00	\$ 4.00		
010-1300-52080	UNEMPLOYMENT INSURANCE	\$ 131.00	\$ 134.00	\$ 3.00		
010-1400-51035	CHIEF DEPUTY	\$ 50,398.00	\$ 51,406.00	\$ 1,008.00		
010-1400-51040	DEPUTY CLERK	\$ 40,664.00	\$ -	\$ (40,664.00)		
010-1400-52020	SOCIAL SECURITY TAXES	\$ 12,633.00	\$ 9,599.00	\$ (3,034.00)		
010-1400-52050	RETIREMENT	\$ 19,089.00	\$ 14,505.00	\$ (4,584.00)		
010-1400-52060	WORKMAN'S COMPENSATION	\$ 212.00	\$ 161.00	\$ (51.00)		
010-1400-52080	UNEMPLOYMENT INSURANCE	\$ 73.00	\$ 41.00	\$ (32.00)		
010-1400-52040	GROUP INSURANCE - LIFE	\$ 165.00	\$ 110.00	\$ (55.00)		
010-1400-52030	GROUP INSURANCE - MEDICAL	\$ 34,917.00	\$ 24,473.00	\$ (10,444.00)		
010-1400-52090	LONGEVITY	\$ 3,848.00	\$ 2,080.00	\$ (1,768.00)		
010-1450-51024	HR ASSISTANT	\$ 56,181.00	\$ 57,304.00	\$ 1,123.00		
010-1450-52020	SOCIAL SECURITY TAXES	\$ 15,948.00	\$ 16,033.00	\$ 85.00		
010-1450-52050	RETIREMENT	\$ 24,098.00	\$ 24,228.00	\$ 130.00		
010-1450-52060	WORKMAN'S COMPENSATION	\$ 267.00	\$ 269.00	\$ 2.00		
010-1600-51150	CUSTODIAN	\$ 46,457.00	\$ 47,386.00	\$ 929.00		
010-1600-51160	MAINTENANCE OPERATOR	\$ 39,478.00	\$ 40,268.00	\$ 790.00		
010-1600-52020	SOCIAL SECURITY TAXES	\$ 11,131.00	\$ 11,263.00	\$ 132.00		
010-1600-52050	RETIREMENT	\$ 16,821.00	\$ 17,019.00	\$ 198.00		
010-1600-52080	UNEMPLOYMENT INSURANCE	\$ 116.00	\$ 117.00	\$ 1.00		
010-1700-51350	CIVIL WARRANT DEPUTY	\$ 124,696.00	\$ 126,013.00	\$ 1,317.00		
010-1700-52020	SOCIAL SECURITY TAXES	\$ 12,982.00	\$ 13,082.00	\$ 100.00		
010-1700-52060	RETIREMENT	\$ 19,617.00	\$ 19,769.00	\$ 152.00		
010-1700-52060	WORKER'S COMPENSATION	\$ 2,439.00	\$ 2,458.00	\$ 19.00		
010-1700-52090	LONGEVITY	\$ 4,992.00	\$ 4,160.00	\$ (832.00)		
010-1700-54520	VEHICLE REPAIRS	\$ 3,500.00	\$ 4,000.00	\$ 500.00		
010-1700-54540	VEHICLE FUEL	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00		
010-1702-52030	GROUP INSURANCE - MEDICAL	\$ -	\$ 16,429.00	\$ 16,429.00		
010-1702-52090	LONGEVITY	\$ 416.00	\$ -	\$ (416.00)		
010-1703-52030	GROUP INSURANCE - MEDICAL	\$ 10,042.00	\$ 16,429.00	\$ 6,387.00		
010-1703-52090	LONGEVITY	\$ 208.00	\$ 832.00	\$ 624.00		
010-1800-51022	CHIEF DEPUTY (1)	\$ 84,124.04	\$ 85,807.00	\$ 1,682.96		
010-1800-51060	CAPTAIN	\$ 77,161.00	\$ 78,704.00	\$ 1,543.00		
010-1800-51210	SHERIFF DEPUTIES (15)	\$ 986,014.00	\$ 955,961.00	\$ (30,053.00)	*Proposed included CH Security (corrected)	
010-1800-51215	SCHOOL RESOURCE OFFICER-BURTON (2)	\$ 143,980.00	\$ 146,860.00	\$ 2,880.00		
010-1800-51220	INVESTIGATOR, CRIMINAL(4)	\$ 260,998.00	\$ 266,218.00	\$ 5,220.00		
010-1800-51221	LIEUTENANT-CID (1)	\$ 75,525.00	\$ 77,035.00	\$ 1,510.00		
010-1800-51230	EVIDENCE TECHNICIAN (1)	\$ 44,158.00	\$ 45,042.00	\$ 884.00		
010-1800-51260	LIEUTENANT-PATROL (1)	\$ 75,130.00	\$ 76,032.00	\$ 902.00		
010-1800-51290	ADMINISTRATIVE ASSISTANT (3)	\$ 145,954.00	\$ 148,873.00	\$ 2,919.00		
010-1800-51943	PATROL SERGEANTS (4)	\$ 277,496.00	\$ 283,046.00	\$ 5,550.00		
010-1800-52020	SOCIAL SECURITY TAXES	\$ 173,115.00	\$ 176,955.00	\$ 3,840.00		
010-1800-52030	GROUP INSURANCE - MEDICAL	\$ 351,724.00	\$ 444,578.00	\$ 92,854.00		
010-1800-52050	RETIREMENT	\$ 261,597.00	\$ 267,399.00	\$ 5,802.00		
010-1800-52060	WORKMAN'S COMPENSATION	\$ 30,036.00	\$ 30,707.00	\$ 671.00		
010-1800-52080	UNEMPLOYMENT INSURANCE	\$ 1,737.00	\$ 1,777.00	\$ 40.00		
010-1800-52090	LONGEVITY	\$ 28,496.00	\$ 27,040.00	\$ (1,456.00)		
010-1800-53165	C.O.P.S.	\$ -	\$ 12,000.00	\$ 12,000.00		
010-1800-54540	VEHICLE FUEL	\$ 200,000.00	\$ 188,000.00	\$ (12,000.00)		
010-1800-54206	COMMUNICATION	\$ 16,800.00	\$ -	\$ (16,800.00)		
010-1810-51053	SECRETARY	\$ 42,328.00	\$ 43,175.00	\$ 847.00		
010-1810-52020	SOCIAL SECURITY TAXES	\$ 3,238.00	\$ 3,303.00	\$ 65.00		
010-1810-52050	RETIREMENT	\$ 4,893.00	\$ 4,991.00	\$ 98.00		
010-1810-52060	WORKER'S COMPENSATION	\$ 54.00	\$ 55.00	\$ 1.00		
010-1900-51035	CHIEF DEPUTY	\$ 83,784.00	\$ 85,460.00	\$ 1,676.00		
010-1900-51231	JAIL LIEUTENANTS (3)	\$ 191,984.00	\$ 195,824.00	\$ 3,840.00		
010-1900-51271	JAILERS (17)	\$ 934,555.00	\$ 951,691.00	\$ 17,136.00		
010-1900-51280	JAIL SERGEANTS (4)	\$ 240,157.00	\$ 244,960.00	\$ 4,803.00		
010-1900-51281	TRANSPORT/BAILIFF (4)	\$ 202,821.00	\$ 206,877.00	\$ 4,056.00		
010-1900-51282	TRANSPORT SERGEANT (1)	\$ 57,658.00	\$ 58,811.00	\$ 1,153.00		
010-1900-51290	ADMINISTRATIVE ASSISTANT (1)	\$ 43,659.00	\$ 44,532.00	\$ 873.00		
010-1900-51310	WORK CREW SUPERVISOR (1)	\$ 44,138.00	\$ 45,020.00	\$ 882.00		
010-1900-51351	PT BAILIFFS (6)	\$ 83,335.00	\$ 85,002.00	\$ 1,667.00		
010-1900-51380	JAIL MAINTENANCE SUPERVISOR (1)	\$ 55,224.00	\$ 56,328.00	\$ 1,104.00		
010-1900-52020	SOCIAL SECURITY TAXES	\$ 148,796.00	\$ 151,772.00	\$ 2,976.00		
010-1900-52050	RETIREMENT	\$ 224,847.00	\$ 229,344.00	\$ 4,497.00		
010-1900-52060	WORKMAN'S COMPENSATION	\$ 27,625.00	\$ 28,177.00	\$ 552.00		
010-1900-52080	UNEMPLOYMENT INSURANCE	\$ 1,556.00	\$ 1,587.00	\$ 31.00		
010-2600-51320	MEDICAL AIDE ASSISTANT	\$ 88,629.00	\$ 90,401.00	\$ 1,772.00		
010-2600-51328	HEALTH SVC ADMIN-1	\$ 115,000.00	\$ 117,300.00	\$ 2,300.00		
010-2600-51330	NURSE	\$ 194,064.00	\$ 197,945.00	\$ 3,881.00		
010-2600-53104	MEDICAL SUPPLIES	\$ 5,000.00	\$ 100,000.00	\$ 95,000.00		
010-2600-52020	SOCIAL SECURITY TAXES	\$ 30,424.00	\$ 31,032.00	\$ 608.00		
010-2600-52050	RETIREMENT	\$ 45,973.00	\$ 46,893.00	\$ 920.00		

010-2600-52060	WORKMAN'S COMPENSATION	\$ 19,100.00	\$ 19,482.00	\$ 382.00			
010-2600-52080	UNEMPLOYMENT INSURANCE	\$ 318.00	\$ 325.00	\$ 7.00			
010-2600-54745	OTHER	\$ 50,358.16	\$ 125,488.16	\$ 75,130.00			
010-2600-54760	1115 WAIVER	\$ 180,000.00	\$ -	\$ (180,000.00)			
010-2200-51016	EMS DIVISION CHIEF	\$ 184,142.00	\$ 187,825.00	\$ 3,683.00			
010-2200-51065	EMS CAPTAIN-SHIFT SUPERVISOR	\$ 296,332.00	\$ 302,259.00	\$ 5,927.00			
010-2200-51065	EMS CAPTAIN TO EMS DISTRICT CHIEF	\$ -	\$ -	\$ -	Name Change Only		
010-2200-51227	TXTF-1 DEPLOYMENT	\$ -	\$ -	\$ -	***NEW LINE ITEM		
010-2200-51290	ADMINISTRATIVE ASSISTANT	\$ 43,160.00	\$ 44,023.20	\$ 863.20			
010-2200-51550	EMS LIEUTENANTS TO EMS SOD LIEUTENANTS	\$ -	\$ -	\$ -	Name Change Only		
010-2200-51550	EMS LIEUTENANTS-SOD	\$ 272,381.00	\$ 277,829.00	\$ 5,448.00			
010-2200-51555	EMS LIEUTENANTS - SUPERVISORS	\$ 257,858.00	\$ 263,015.00	\$ 5,157.00			
010-2200-51600	PARAMEDICS - EMTS	\$ 2,185,404.00	\$ 2,229,112.00	\$ 43,708.00			
010-2200-52020	SOCIAL SECURITY TAXES	\$ 256,458.00	\$ 261,414.00	\$ 4,956.00			
010-2200-52050	RETIREMENT	\$ 387,536.00	\$ 395,025.00	\$ 7,489.00			
010-2200-52060	WORKMAN'S COMPENSATION	\$ 33,544.00	\$ 34,212.00	\$ 668.00			
010-2200-52080	UNEMPLOYMENT INSURANCE	\$ 2,682.00	\$ 2,734.00	\$ 52.00			
010-2250-51335	AVIATION FLIGHT PARAMEDICS	\$ 529,256.00	\$ 539,841.00	\$ 10,585.00			
010-2250-52020	SOCIAL SECURITY TAXES	\$ 40,488.00	\$ 41,298.00	\$ 810.00			
010-2250-52050	RETIREMENT	\$ 61,182.00	\$ 62,406.00	\$ 1,224.00			
010-2250-52060	WORKMAN'S COMPENSATION	\$ 1,643.00	\$ 1,676.00	\$ 33.00			
010-2250-52080	UNEMPLOYMENT INSURANCE	\$ 423.00	\$ 432.00	\$ 9.00			
010-2900-51941	ENVIRONMENTAL ASSISTANT	\$ 91,083.00	\$ 92,905.00	\$ 1,822.00			
010-2900-52020	FICA	\$ 11,899.00	\$ 12,039.00	\$ 140.00			
010-2900-52050	RETIREMENT	\$ 17,981.00	\$ 18,192.00	\$ 211.00			
010-2900-52060	WORKMAN'S COMPENSATION	\$ 217.00	\$ 219.00	\$ 2.00			
010-3100-51030	EVENT COORDINATOR	\$ 47,112.00	\$ 48,054.00	\$ 942.00			
010-3100-51081	FACILITIES SUPERVISOR	\$ 76,565.00	\$ 78,096.00	\$ 1,531.00			
010-3100-51780	FACILITIES SUPERVISOR	\$ 48,048.00	\$ 49,049.00	\$ 1,001.00			
010-3100-52030	SOCIAL SECURITY TAXES	\$ 18,677.00	\$ 18,940.00	\$ 263.00			
010-3100-52050	RETIREMENT	\$ 28,223.00	\$ 28,620.00	\$ 397.00			
010-3100-52060	WORKMAN'S COMPENSATION	\$ 2,487.00	\$ 2,535.00	\$ 48.00			
010-3100-52080	UNEMPLOYMENT INSURANCE	\$ 195.00	\$ 198.00	\$ 3.00			
010-3300-51032	OFFICE MANAGER	\$ 48,506.00	\$ 49,476.00	\$ 970.00			
010-3300-51290	ADMIN. ASSISTANT	\$ 37,648.00	\$ 38,401.00	\$ 753.00			
010-3300-51820	COUNTY AGENT F.C.S.	\$ 24,725.00	\$ 25,219.00	\$ 494.00			
010-3300-51840	EXTENSION AGENT 4-H	\$ 22,262.00	\$ 22,707.00	\$ 445.00			
010-3300-52020	FICA	\$ 12,315.00	\$ 12,561.00	\$ 246.00			
010-3300-52030	GROUP INSURANCE - MEDICAL	\$ 23,965.00	\$ 26,873.00	\$ 2,908.00			
010-3300-52050	RETIREMENT	\$ 9,959.00	\$ 10,158.00	\$ 199.00			
010-3300-52060	WORKMAN'S COMPENSATION	\$ 171.00	\$ 174.00	\$ 3.00			
010-3300-52080	UNEMPLOYMENT INSURANCE	\$ 129.00	\$ 131.00	\$ 2.00			
010-3300-54806	FERAL HOG	\$ -	\$ 10,000.00	\$ 10,000.00			
010-4000-53200	SMALL CAPS	\$ 102,835.00	\$ 167,835.00	\$ 65,000.00			
010-4000-53500	REPAIRS & MAINT. EQUIPMENT	\$ -	\$ 25,000.00	\$ 25,000.00			
010-4000-54200	COMMUNICATION	\$ 102,460.00	\$ 135,027.00	\$ 32,567.00			
010-4000-54630	COPIER RENTAL	\$ 84,941.00	\$ 87,691.00	\$ 2,750.00			
010-4000-54390	EMS MDT's	\$ 8,100.00	\$ -	\$ (8,100.00)			
010-4000-54395	SHERIFF MDT'S	\$ 14,000.00	\$ -	\$ (14,000.00)			
010-4000-54555	SERVICE CONTRACTS	\$ 332,992.00	\$ 345,813.00	\$ 12,821.00			
010-4000-55720	SOFTWARE & SUBSCRIPTIONS	\$ 250,374.00	\$ 252,228.00	\$ 1,854.00			
		18,692,207.00	18,955,640.60	\$ 263,433.60			
	Road & Bridge (015)						
015-0015-51035	ADMINISTRATIVE SUPERVISOR	\$ 61,069.00	\$ 62,290.00	\$ 1,221.00			
015-0015-51053	ADMINISTRATIVE ASSISTANT	\$ 41,517.00	\$ 42,347.00	\$ 830.00			
015-0015-51061	PRECINCT EMPLOYEES (23)	\$ 991,948.31	\$ 1,005,573.00	\$ 13,624.69			
015-0015-51451	DISTRICT LEADERS (4)	\$ 203,576.00	\$ 205,795.00	\$ 2,219.00			
015-0015-51730	FLEET & EQUIP MAINT SUPERVISOR	\$ 64,605.00	\$ 65,897.00	\$ 1,292.00			
015-0015-52020	SOCIAL SECURITY TAXES	\$ 138,846.00	\$ 135,798.00	\$ (3,048.00)			
015-0015-52030	GROUP INSURANCE - MEDICAL	\$ 394,440.00	\$ 383,983.00	\$ (10,457.00)			
015-0015-52040	GROUP INSURANCE - LIFE	\$ 2,034.00	\$ 1,979.00	\$ (55.00)			
015-0015-52050	RETIREMENT	\$ 209,812.00	\$ 205,206.00	\$ (4,606.00)			
015-0015-52060	WORKMAN'S COMPENSATION	\$ 24,681.00	\$ 24,045.00	\$ (636.00)			
015-0015-52080	UNEMPLOYMENT INSURANCE	\$ 1,452.00	\$ 1,420.00	\$ (32.00)			
015-0015-52090	LONGEVITY	\$ 26,520.00	\$ 26,312.00	\$ (208.00)			
015-0015-54200	COMMUNICATION	\$ 5,500.00	\$ -	\$ (5,500.00)			
015-0015-54100	PROFESSIONAL SERVICES	\$ -	\$ 10,000.00	\$ 10,000.00			
015-0015-54115	CONSULTING ENGINEER	\$ 10,000.00	\$ -	\$ (10,000.00)			
015-0015-54630	COPIER RENTAL	\$ 2,500.00	\$ -	\$ (2,500.00)			
015-0015-54635	COPIER OVERAGES	\$ 250.00	\$ -	\$ (250.00)			
015-0015-55700	MACHINERY & EQUIPMENT	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00			
015-0015-55800	OTHER CONTINGENCY	\$ 176,175.69	\$ 131,175.00	\$ (45,000.69)			
015-0015-59100	GENERAL FUND TRANSFER	\$ 39,321.00	\$ 48,051.00	\$ 8,730.00			
015-0101-51015	GIS COORDINATOR	\$ 59,898.00	\$ 61,081.00	\$ 1,183.00			
015-0101-52020	SOCIAL SECURITY TAXES	\$ 4,583.00	\$ 4,673.00	\$ 90.00			
015-0101-52030	GROUP INSURANCE - MEDICAL	\$ 15,798.00	\$ 16,429.00	\$ 631.00			
015-0101-52050	RETIREMENT	\$ 7,128.00	\$ 7,061.00	\$ (67.00)			
015-0101-52060	WORKMAN'S COMPENSATION	\$ 5.00	\$ 29.00	\$ 24.00			
015-0101-52080	UNEMPLOYMENT INSURANCE	\$ 54.00	\$ 49.00	\$ (5.00)			
		\$ 2,506,713.00	\$ 2,469,193.00	\$ (37,520.00)			
	CAPEX GENERAL FUND (027)						
Revenue							
027-478200	GENERAL FUND TRANSFER	\$ -	\$ 556,775.00	\$ 556,775.00			
027-460100	INTEREST	\$ -	\$ 2,000.00	\$ 2,000.00			
			\$ 558,775.00	\$ 558,775.00			
Expense							
	MACHINERY & EQUIPMENT	\$ -	\$ 804,000.00	\$ 804,000.00			
			\$ 804,000.00	\$ 804,000.00			

	EDS CAPEX FUND (043)						
Revenue							
043-460100	INTEREST	\$ -	\$ 2,000.00	\$ 2,000.00			
043-490003	TRANSFER FROM EDS	\$ -	\$ 500,000.00	\$ 500,000.00			
			\$ 502,000.00	\$ 502,000.00			
Expense							
043-0043-55700	MACHINERY & EQUIPMENT	\$ -	\$ 500,000.00	\$ 500,000.00			
			\$ 500,000.00	\$ 500,000.00			
	HOTEL/MOTEL (093)						
Expense							
093-0093-54504	EXPO ALLOCATIONS	\$ 50,000.00	\$ 150,000.00	\$ 100,000.00			
		\$ 50,000.00	\$ 150,000.00	\$ 100,000.00			