

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
ALL COUNTY			
001.0099.510200	SALARIES-COUNTY EMPL VAC/	\$ 75,000.00	
001.0099.520100	COUNTY-SUPPLIES	\$ 144,554.76	
001.0099.520200	COUNTY-SUPPLIES-MAILING	\$ 225,000.00	
001.0099.540100	COUNTY-CONTR/SVC	\$ 698,846.74	
001.0099.560800	COUNTY-ADVERTISING	\$ 2,000.00	
001.0099.562800	COUNTY-CAPITAL PROJECTS	\$ 148,795.35	
001.0099.564100	COUNTY-EQUIPMENT	\$ 725,818.06	
001.0099.567200	COUNTY-LEGAL	\$ 25,000.00	
001.0099.568000	COUNTY-MOTOR VEHICLES	\$ 279,509.62	
001.0099.569100	COUNTY-PROFESSIONAL SVC	\$ 224,378.96	
001.0099.570200	COUNTY-INSURANCE/WELLNESS	\$ 73,426.00	
001.0099.573000	COUNTY-REIMBURSEMENT	\$ 25,000.00	
001.0099.574200	COUNTY-TRANSFER	\$ 3,295,203.78	
			\$ 5,942,533.27
COMMISSIONERS			
001.0100.510100	SALARIES-OFFICIALS-COMM	\$ 210,312.00	
001.0100.510200	SALARIES-EMPLOYEES-COMM	\$ 661,274.37	
001.0100.520100	COMM-SUPPLIES	\$ 3,000.00	
001.0100.530100	COMM-CONTRACTS-REPAIR	\$ 500.00	
001.0100.540100	COMM-CONTR/SVC	\$ 1,900.00	
001.0100.550100	COMM-TRAVEL & EXPENSE	\$ 11,500.00	
001.0100.560800	COMM-ADVERTISING & PRINT	\$ 950.00	
001.0100.569900	COMM-OTHER EXPENSES	\$ 5,000.00	
			\$ 894,436.37
CENTRAL SERVICES			
001.0101.510200	SALARIES-CEN SVC-COURIER	\$ 14,260.62	
001.0101.520100	CENTRAL SVC-SUPPLIES	\$ 67,000.00	
001.0101.530100	CENTRAL SVC-CONTR-REPAIR	\$ 500.00	
001.0101.540100	CENTRAL SVC-CONTR SVC	\$ 240,000.00	
001.0101.569900	CENTRAL SVC-OTHER EXPENSE	\$ 5,000.00	
001.0101.585500	CENTRAL SVC-TRNSP CHG	\$ 4,000.00	
			\$ 330,760.62
AUDITOR			
001.0102.510100	SALARIES-OFFICIAL-AUDITOR	\$ 84,621.00	
001.0102.510200	SALARIES-EMPLOYEE-AUDITOR	\$ 623,573.04	
001.0102.520100	AUDITOR-SUPPLIES	\$ 11,000.00	
001.0102.530100	AUDITOR-CONTRACTS-REPAIR	\$ 2,500.00	
001.0102.540100	AUDITOR-CONTRACTS-SERVICE	\$ 15,000.00	
001.0102.550100	AUDITOR-TRAVEL	\$ 4,500.00	
001.0102.560800	AUDITOR-ADVETISE & PRINT	\$ 100.00	
001.0102.569900	AUDITOR-OTHER EXPENSES	\$ 10,500.00	
			\$ 751,794.04
APPRAISE REAL PROPERTY - AUDITOR			
001.0104.510200	SALARIES-EMP-APP R.PROP	\$ 251,568.34	
001.0104.520100	APPRAISE R.PROP-SUPPLY	\$ 5,000.00	
001.0104.540100	APPRAISE R.PROP-CONT SVCS	\$ 12,500.00	
001.0104.560800	APPRAISE R.PROP-ADV&PRINT	\$ -	
001.0104.569900	APPRAISE R.PROP-OTHER EXP	\$ 1,500.00	
			\$ 270,568.34
TREASURER			
001.0105.510100	SALARIES-OFFICIAL-TREAS	\$ 67,525.00	
001.0105.510200	SALARIES-EMPLOYEES-TREAS	\$ 128,210.64	
001.0105.520100	TREASURER-SUPPLIES	\$ 50,000.00	
001.0105.550100	TREASURER-TRAVEL	\$ 5,000.00	
001.0105.560800	TREASURER-ADVERT&PRINT	\$ 6,500.00	
001.0105.569900	TREASURER-OTHER EXPENSES	\$ 3,000.00	
			\$ 260,235.64
DOMESTIC RELATIONS COURT			
001.0106.510200	SALARIES-EME-DOMESTIC REL	\$ 271,817.62	
001.0106.520100	DR-SUPPLIES	\$ 2,200.00	
001.0106.530100	DR-CONT REPAIRS	\$ 750.00	
001.0106.540100	DR-CONT SVC	\$ 26,256.00	
001.0106.550100	DR-TRAVEL	\$ 6,000.00	
001.0106.568600	DR-LAW BOOKS	\$ 2,400.00	

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
001.0106.569900	DR-OTHER EXP	\$ 1,750.00	
001.0106.574000	DR-TRANSCRIPT	\$ 1,000.00	
			\$ 312,173.62
PROSECUTING ATTORNEY			
001.0107.510100	SALARIES-OFFICIAL-PROS AT	\$ 133,941.00	
001.0107.510200	SALARIES-EMPLOYEE-PROS AT	\$ 1,359,703.45	
001.0107.510201	SALARIES-PROS-JFS	\$ 106,974.59	
001.0107.520100	PROS ATTY-SUPPLIES	\$ 13,000.00	
001.0107.540100	PROS ATTY-CONT SVC	\$ 65,000.00	
001.0107.550100	PROS ATTY-TRAVEL	\$ 9,000.00	
001.0107.550101	PROS ATTY-JFS-TRAVEL	\$ 9,000.00	
001.0107.560100	PROS ATTY-ALLOWANCES	\$ 66,970.50	
001.0107.569900	PROS ATTY-OTHER EXPENSES	\$ 12,000.00	
001.0107.569901	PROS ATTY-JFS-OTHER EXPENSES	\$ 1,000.00	
			\$ 1,776,589.55
BUDGET COMMISSION - AUDITOR			
001.0108.510200	SALARIES-EMP-BUDGET COMMI	\$ 23,588.27	
001.0108.520100	BUDGET COMMISS-SUPPLIES	\$ 150.00	
001.0108.530100	BUDGET COMMISS-CON REP	\$ -	
001.0108.540100	BUDGET COMMISS-CON SVC	\$ 1,000.00	
001.0108.560800	BUDGET COMMISS-ADV&PRINT	\$ -	
001.0108.569900	BUDGET COMMISS-OTH EXPENS	\$ 100.00	
			\$ 24,838.27
BOARD OF REVISION - AUDITOR			
001.0109.510200	SALARIES-EMPL-BD OF REVIS	\$ 49,943.56	
001.0109.520100	BOARD OF REVISION-SUPPLIE	\$ 100.00	
001.0109.550100	BOARD OF REVISION-TRAVEL	\$ -	
001.0109.569900	BOARD OF REVISION-OTH EXP	\$ 600.00	
			\$ 50,643.56
BUREAU OF INSPECTION - COMMISSIONERS			
001.0110.564400	BUREAU OF INSPEC-EXAM-CTY	\$ 107,316.00	
			\$ 107,316.00
PLANNING COMMISSION			
001.0111.510200	SALARIES-EMPL-PLANN COMM	\$ 123,244.33	
001.0111.520100	PLAN COMM-SUPPLIES	\$ 1,000.00	
001.0111.530100	PLAN COMM-CONTRACT-REPAIR		
001.0111.540100	PLAN COMM-CONT SVC	\$ 1,000.00	
001.0111.550100	PLAN COMM-TRAVEL	\$ 1,400.00	
001.0111.564301	PLAN COMM-EXP OF COM MEMB	\$ 1,000.00	
001.0111.569900	PLAN COMM-OTHER EXP	\$ 500.00	
			\$ 128,144.33
DATA PROCESSING BOARD - AUDITOR			
001.0112.540100	DATA PROC BOARD-CONT SVC	\$ 21,000.00	
			\$ 21,000.00
COURT OF APPEALS			
001.0113.564200	CT APPEAL-OTHER EXPENSES	\$ 156,034.26	
			\$ 156,034.26
MEDIATION PROGRAM - COMMON PLEAS COURT			
001.0116.510200	SALARIES-CPC MEDIATION	\$ 89,221.10	
001.0116.520100	CPC MEDIATION SUPPLIES	\$ 600.00	
001.0116.540100	CPC MEDIATION-CONTR SVC	\$ 2,000.00	
001.0116.550100	CPC MEDIATION TRAVEL	\$ 850.00	
001.0116.569900	CPC MEDIATION-OTHER	\$ 825.00	
			\$ 93,496.10
JURY COMMISSION - COMMON PLEAS COURT			
001.0117.510200	SALARIES-EMPLOYEE-JURY COM	\$ 70,246.48	
001.0117.520100	JURY COM-SUPPLIES	\$ 8,500.00	
001.0117.520200	JURY COM-POSTAGE	\$ 13,500.00	
001.0117.540100	JURY COM-CONTR SVC	\$ 6,537.00	

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
001.0117.550100	JURY COM-TRAVEL	\$ 1,000.00	
001.0117.560800	JURY COM-ADVT & PRINT	\$ 100.00	
001.0117.569900	JURY COM-OTHER EXPENSES	\$ 200.00	
			\$ 100,083.48
ADULT PROBATION			
001.0118.510200	SALARIES-EMPL ADULT PROB	\$ 677,525.43	
001.0118.520100	ADULT PROB-SUPPLIES	\$ 3,900.00	
001.0118.530100	ADULT PROB-CONT REPAIR	\$ -	
001.0118.540100	ADULT PROB-CONT SERVICE	\$ 16,440.00	
001.0118.550100	ADULT PROB-TRAVEL	\$ 5,000.00	
001.0118.569900	ADULT PROB-OTHER EXP	\$ 1,000.00	
001.0118.573200	ADULT PROB-SUB ABUSE TEST	\$ 6,500.00	
			\$ 710,365.43
COURT SECURITY			
001.0119.510200	SALARIES-COURT SECURITY (CP)	\$ 206,000.00	
001.0119.510201	SALARIES-COURT SECURITY (Sheriff)	\$ 186,582.49	
001.0119.520100	CSEC-SUPPLIES	\$ 1,800.00	
001.0119.520101	SHERIFF -SUPPLIES	\$ 972.50	
001.0119.530100	CSEC-CONTR/REPAIR	\$ 1,500.00	
001.0119.530101	SHERIFF-CONTR/REPAIR	\$ 825.00	
001.0119.540100	CSEC-CONT SVC	\$ 4,217.00	
001.0119.540101	SHERIFF-CONT SVC	\$ 4,217.00	
001.0119.550100	CSEC-TRAVEL	\$ 1,500.00	
001.0119.550101	SHERIFF-TRAVEL	\$ 850.00	
001.0119.569900	CSEC-OTHER EXP	\$ 1,150.00	
001.0119.569901	SHERIFF-OTHER EXP	\$ 575.00	
001.0119.575100	CSEC-UNIFORMS	\$ 2,500.00	
001.0119.575101	SHERIFF-UNIFORMS	\$ 2,500.00	
			\$ 415,188.99
COMMON PLEAS COURTS GENERAL DIVISION			
001.0120.510100	SALARIES-CP-COURT OFFICIAL	\$ 42,000.00	
001.0120.510200	SALARIES-COURT AD	\$ 126,827.40	
001.0120.510201	SALARIES-EMPLOYEES CPC#1	\$ 290,851.76	
001.0120.510202	SALARIES-EMPLOYEES CPC#2	\$ 273,006.11	
001.0120.510204	SALARIES-EMPLOYEES CPC#4	\$ 290,851.76	
001.0120.520100	CPGD-SUPPLIES	\$ 9,000.00	
001.0120.520101	CPGD-SUP-CA	\$ 1,950.00	
001.0120.530100	CPGD-CONT-REPAIR	\$ 2,000.00	
001.0120.530101	CPGD-CT-ADM	\$ 2,500.00	
001.0120.540100	CPGD-CONTR/SVC	\$ 17,000.00	
001.0120.550100	CPGD-TRAVEL	\$ 12,000.00	
001.0120.550101	CPGD-CT-ADM-TRAVEL	\$ 1,500.00	
001.0120.564302	CPGD-FOREIGN JUDGE	\$ 3,000.00	
001.0120.567900	CPGD-JUROR FEES	\$ 60,000.00	
001.0120.568000	CPGD-JURY EXP	\$ 3,500.00	
001.0120.568600	CPGD-LAWBOOKS	\$ 16,500.00	
001.0120.569900	CPGD-OTHER EXP	\$ 9,025.00	
001.0120.569902	CPGD-OTHER CT ADM	\$ 500.00	
001.0120.574000	CPGD-TRANSCRIPTS	\$ 19,000.00	
001.0120.575400	CPGD-WIT FEE	\$ 32,000.00	
			\$ 1,213,012.04
JUVENILE COURT			
001.0121.510200	SALARIES-EMPL-JUVENILE CT	\$ 445,026.21	
001.0121.520100	JUVENILE CT-SUPPLIES	\$ 10,250.00	
001.0121.530100	JUVENILE CT-CONTRACT-REPA	\$ 4,000.00	
001.0121.540100	JUVENILE CT-CONT-SVC	\$ 34,000.00	
001.0121.550100	JUVENILE CT-TRAVEL	\$ 2,500.00	
001.0121.560800	JUVENILE CT-ADV&PRINT	\$ 4,000.00	
001.0121.564302	JUVENILE CT-EXP-FOREIGN J	\$ 1,350.00	
001.0121.567900	JUVENILE CT-JURORS FEES	\$ 500.00	
001.0121.569900	JUVENILE CT-OTHER EXPENSE	\$ 3,500.00	
001.0121.569901	JUVENILE CT-LIBRARY	\$ 7,500.00	
001.0121.574000	JUVENILE CT-TRANSCRIPTS	\$ 4,000.00	
001.0121.575400	JUVENILE CT-WITNESS FEES	\$ 1,000.00	
			\$ 517,626.21

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
JUVENILE PROBATION			
001.0122.510200	SALARIES-EMPL-JUVEN PROB	\$ 133,591.32	
001.0122.510201	SALARIES-VOCA-CM	\$ 5,500.00	
001.0122.510300	SALARIES-CASA JUV PROB	\$ 54,832.85	
001.0122.520100	JUV PROB-SUPPLIES	\$ 2,700.00	
001.0122.520101	JUV PROB-SUPP-CASA	\$ 775.00	
001.0122.530100	JUV PROB-CONTRACT REPAIR	\$ 1,500.00	
001.0122.540100	JUV PROB-CON SVC(ALT SCHOOL)	\$ 17,500.00	
001.0122.550100	JUV PROB-TRAVEL	\$ 2,025.00	
001.0122.550101	JUV PROB-TRAV-CASA	\$ 1,200.00	
001.0122.560801	JUV PROB-ADV/PRN CASA	\$ 1,350.00	
001.0122.569900	JUV PROB-OTHER EXPENSES	\$ 1,000.00	
001.0122.569901	JUV PROB-OTH EXP-CASA	\$ 400.00	
001.0122.573200	JUV PROB-SUB ABUSE TEST	\$ 3,400.00	
			\$ 225,774.17
JUVENILE DETENTION HOME			
001.0123.510200	SALARIES-EMPL-DETENT.HME	\$ 907,339.96	
001.0123.520100	DETENT.HME-SUPPLIES	\$ 34,600.00	
001.0123.530100	DETENT.HME-CONTRACT REPAI	\$ 15,000.00	
001.0123.540100	DETENT.HME-CONTR SVCS	\$ 15,750.00	
001.0123.550100	DETENT.HME-TRAVEL	\$ 3,000.00	
001.0123.565000	DETENT.HME-FOOD	\$ 67,000.00	
001.0123.569100	DETENT.HME-MEDICAL FEES	\$ 80,000.00	
001.0123.569900	DETENT.HME-OTHER EXPENSES	\$ 4,000.00	
			\$ 1,126,689.96
PROBATE COURT			
001.0124.510100	SALARIES-OFFICIAL-PROBATE CT	\$ 14,000.00	
001.0124.510200	SALARIES-EMPLOYEE-PROBATE	\$ 376,873.77	
001.0124.520100	PROBATE-SUPPLIES	\$ 3,150.00	
001.0124.530100	PROBATE-CONTRACT REPAIR	\$ 11,800.00	
001.0124.550100	PROBATE-TRAVEL	\$ 4,000.00	
001.0124.560800	PROBATE-ADVERT&PRINT	\$ 1,500.00	
001.0124.564302	PROBATE-EXP-FOREIGN JUDGE	\$ 500.00	
001.0124.567900	PROBATE-JURORS FEES	\$ 1,000.00	
001.0124.569900	PROBATE-OTHER EXPENSES	\$ 4,550.00	
001.0124.569901	PROBATE-OTHER LIBRARY	\$ 4,400.00	
001.0124.574000	PROBATE-TRANSCRIPTS	\$ 250.00	
001.0124.575400	PROBATE-WITNESS FEES	\$ 200.00	
001.0124.575401	PROBATE-EXPERT WITNESS FE	\$ 250.00	
001.0124.589500	PROBATE-MENTAL HEALTH	\$ 500.00	
			\$ 422,973.77
CLERK OF COURTS			
001.0125.510100	SALARIES-OFF-CLERK CTS	\$ 67,525.00	
001.0125.510200	SALARIES-EMPL-CLERK CTS	\$ 653,832.24	
001.0125.520100	CLERK CTS-SUPPLIES	\$ 12,000.00	
001.0125.520200	CLERK CTS-MAILING SUPPLIES	\$ 6,500.00	
001.0125.530100	CLERK CTS-CONTRACT REPAIR	\$ 1,200.00	
001.0125.540100	CLERK CTS-CONTR SVCS	\$ 22,500.00	
001.0125.550100	CLERK CTS-TRAVEL	\$ 10,000.00	
001.0125.560800	CLERK CTS-ADVERT&PRINT	\$ 20,000.00	
001.0125.569900	CLERK CTS-OTHER EXPENSES	\$ 2,000.00	
001.0125.573400	CLERK CTS-CIVIL PROT ORDE	\$ 1,500.00	
			\$ 797,057.24
CORONER			
001.0126.510100	SALARIES-OFFICIAL-CORONER	\$ 56,458.00	
001.0126.510200	SALARIES-EMPLOYEE-CORONER	\$ 18,025.00	
001.0126.520100	CORONER-SUPPLIES	\$ 50.00	
001.0126.540100	CORONER-CONTRACTS-SERVICE	\$ 350.00	
001.0126.550100	CORONER-TRAVEL	\$ -	
001.0126.565100	CORONER-OTHER FEES	\$ 95,000.00	
001.0126.569900	CORONER-OTHER EXPENSES	\$ 14,500.00	
			\$ 184,383.00

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
FOSTORIA MUNICIPAL COURT			
001.0127.510100	SALARIES-OFF-FOST MN CT	\$ 981.64	
001.0127.510200	SALARIES-EMPLYE-FOST MN C	\$ 2,000.00	
001.0127.562000	FOST MN COURT-CRIM PROS	\$ 2,040.00	
001.0127.565100	FOST MN COURT-OTHER FEES	\$ -	
001.0127.565400	FOST MN COURT-FRINGS	\$ 250.00	
			\$ 5,271.64
PERRYSBURG MUNICIPAL COURT			
001.0128.510100	SALARIES-OFF-PSBG MN CT	\$ 32,000.00	
001.0128.510200	SALARIES-EMPL-PSBG MN CT	\$ 60,000.00	
001.0128.562000	PSBG MN CT-CRIMINAL PROS	\$ 49,980.00	
001.0128.565100	PSBG MN CT-OTHER FEES	\$ 5,000.00	
001.0128.565400	PSBG MN CT-FRINGS	\$ 11,000.00	
001.0128.567900	PSBG MN CT-JURORS FEES	\$ 500.00	
001.0128.575400	PSBG MN CT-WITNESS FEES	\$ -	
			\$ 158,480.00
BOWLING GREEN MUNICIPAL COURT			
001.0129.510100	SALARIES-OFF-BG MN CT	\$ 32,000.00	
001.0129.510200	SALARIES-EMPL-BG MN CT	\$ 105,000.00	
001.0129.562000	BG MN CT-CRIMINAL PROS	\$ 49,980.00	
001.0129.565100	BG MN CT-OTHER FEES	\$ 2,000.00	
001.0129.565400	BG MN CT-FRINGS	\$ 17,000.00	
001.0129.567900	BG MN CT-JURORS FEES	\$ 700.00	
001.0129.575400	BG MN CT-WITNESS FEES	\$ 50.00	
			\$ 206,730.00
BOARD OF ELECTIONS			
001.0130.510100	SALARIES-OFF-BD ELECTION	\$ 45,868.40	
001.0130.510200	SALARIES-EMPL-BD ELECTION	\$ 403,691.07	
001.0130.510201	SALARIES-POL WKRS-BD ELEC	\$ 110,000.00	
001.0130.520100	BD ELECTION-SUPPLIES	\$ 20,000.00	
001.0130.530100	BD ELECTION-CONTR-REPAIR	\$ 6,000.00	
001.0130.540100	BD ELECTION-CONTR SVCS	\$ 119,183.60	
001.0130.550100	BD ELECTION-TRAVEL	\$ 10,500.00	
001.0130.560800	BD ELECTION-ADV&PRINT	\$ 7,500.00	
001.0130.564100	BD ELECTION-EQUIPMENT	\$ 12,639.00	
001.0130.569900	BD ELECTION-OTH EXPENSE	\$ 2,500.00	
			\$ 737,882.07
BUILDINGS & GROUNDS MAINTENANCE			
001.0132.510200	SALARIES-EMPL-B&G	\$ 1,159,689.16	
001.0132.520100	B&G-SUPPLIES	\$ 94,689.00	
001.0132.530100	B&G-CONT REP	\$ 58,000.00	
001.0132.540100	B&G-CONT SVC	\$ 155,000.00	
001.0132.550100	B&G-TRAVEL	\$ 2,500.00	
001.0132.563000	B&G-FUEL	\$ 11,000.00	
001.0132.569900	B&G-OTH EXPENSE	\$ 2,200.00	
001.0132.572700	B&G-RENTALS	\$ 500.00	
001.0132.574700	B&G-UTILITIES	\$ 750,000.00	
001.0132.575100	B&G-UNIFORMS	\$ 18,500.00	
			\$ 2,252,078.16
AIRPORT			
001.0134.569900	AIRPORT-OTHER EXPENSES	\$ 26,345.00	
			\$ 26,345.00
SHERIFF			
001.0135.510100	SALARIES-OFFICIAL-SHERIFF	\$ 97,846.00	
001.0135.510200	SALARIES-EMPLOYEES-SHERIFF	\$ 2,412,696.46	
001.0135.510201	SALARIES SL INCENT/PEACE	\$ 15,000.00	
001.0135.520100	SHERIFF-SUPPLIES	\$ 25,000.00	
001.0135.530100	SHERIFF-CONTRACT-REPAIR	\$ 90,000.00	
001.0135.540100	SHERIFF-CONTRACTS-SERVICE	\$ 240,000.00	
001.0135.550100	SHERIFF-TRAVEL	\$ 17,000.00	
001.0135.560100	SHERIFF-ALLOWANCES	\$ 86,974.00	
001.0135.569900	SHERIFF-OTHER EXPENSES	\$ 7,500.00	
001.0135.575100	SHERIFF-UNIFORM ALLOW	\$ 40,000.00	
			\$ 3,032,016.46
COMMUNICATIONS CENTER - SHERIFF			
001.0136.510200	SALARIES-EMPLOYEES-COMMUN	\$ 863,950.88	
001.0136.510201	SALARIES-SL INCENT/PEACE	\$ 6,750.00	

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
001.0136.520100	COMMUN CTR-SUPPLIES	\$ 6,000.00	
001.0136.530100	COMMUN CTR-CONTR-REPAIR	\$ 31,000.00	
001.0136.540100	COMMUN CTR-CONTR SVC	\$ 192,600.00	
001.0136.550100	COMMUN CTR-TRAVEL	\$ 8,000.00	
001.0136.569900	COMMUN CTR-OTHER EXPENSES	\$ 35,000.00	
001.0136.575100	COMMUN CTR-UNIFORM ALLOW	\$ 14,600.00	
			\$ 1,157,900.88
RECORDER			
001.0137.510100	SALARIES-OFF-RECORDER	\$ 63,098.00	
001.0137.510200	SALARIES-EMPLYE-RECORDER	\$ 400,419.12	
001.0137.520100	RECORDER-SUPPLIES	\$ 10,000.00	
001.0137.530100	RECORDER-CONTRACT REPAIR	\$ -	
001.0137.540100	RECORDER-CONTRACT SERV	\$ 8,000.00	
001.0137.550100	RECORDER-TRAVEL	\$ 1,500.00	
001.0137.563500	RECORDER-DOCUMENTS	\$ 3,000.00	
001.0137.564101	RECORDER-HOUSING TR-EQUIP	\$ 4,000.00	
001.0137.569900	RECORDER-OTHER EXPENSES	\$ 2,700.00	
			\$ 492,717.12
PUBLIC DEFENDER			
001.0139.510100	SALARIES-OFF-PUB DEFENDER	\$ 900.00	
001.0139.510200	SALARIES-EMPLYE-PUB DEF	\$ 929,329.48	
001.0139.520100	PUB DEFENDER-SUPPLIES	\$ 5,668.00	
001.0139.540100	PUB DEFENDER-CONTRACT-SVC	\$ 22,996.00	
001.0139.550100	PUB DEFENDER-TRAVEL	\$ 11,500.00	
001.0139.562800	PUB DEFENDER-CONTR PROJ	\$ -	
001.0139.564100	PUB DEFENDER-EQUIPMENT	\$ 8,250.00	
001.0139.569900	PUB DEFENDER-OTH EXPENSE	\$ 20,950.00	
001.0139.569901	PUB DEFENDER-OTH INS	\$ 7,038.00	
001.0139.572701	PUB DEFENDER-RENT-FACILIT	\$ -	
			\$ 1,006,631.48
AGRICULTURE			
001.0140.560200	AGRICULTURE-APIARY FARMS	\$ 4,000.00	
001.0140.562200	AGRICULTURE-CATTLE DIS PR	\$ -	
001.0140.566200	AGRICULTURE-GRANTS	\$ 418,300.00	
001.0140.567400	AGRICULTURE-INSURANCE BLD	\$ 28,000.00	
			\$ 450,300.00
REGISTRATION OF VITAL STATISTICS			
001.0142.565100	REGIST OF VITAL STATS-FEE	\$ 1,700.00	
			\$ 1,700.00
OTHER HEALTH - CRIPPLED CHILDREN			
001.0143.562300	CHILDREN W/MEDICAL HANDICAPS	\$ 309,673.19	
			\$ 309,673.19
VETERANS SERVICE COMMISSION			
001.0146.510100	SALARIES-OFF-VET SVC COMM	\$ 27,000.00	
001.0146.550100	VET SVC COM-TRAVEL/TRAINI	\$ 6,000.00	
001.0146.561200	VET SVC COM-BURIALS	\$ 6,000.00	
001.0146.561201	VET SVC COM-BURIAL PLOTS	\$ 1,000.00	
001.0146.564200	VET SVC COM-EXPENSES	\$ 1,100.00	
001.0146.569900	VET SVC COM-OTH EXPENSE	\$ 150.00	
001.0146.572800	VET SVC COM-FINANCIAL AST	\$ 70,000.00	
			\$ 111,250.00
VETERANS SERVICES			
001.0147.510200	SALARIES-EMPL-VET SVC	\$ 187,208.32	
001.0147.520100	VET SVC-SUPPLIES	\$ 7,000.00	
001.0147.530100	VET SVC-CONT SVC/REPAIR	\$ 19,000.00	
001.0147.540100	VET SVC-CONT SVC	\$ 160,000.00	
001.0147.550100	VET SVC-TRAV/TRAINING	\$ 2,500.00	
001.0147.561300	VET SVC-GRAVE MARKERS	\$ 20,000.00	
001.0147.565100	VET SVC-FEES	\$ 100.00	
001.0147.569200	VET SVC-MEMORIAL DAY EXP	\$ 11,000.00	
001.0147.569900	VET SVC-OTH EXPENSES	\$ 14,000.00	
001.0147.572700	VET SVC-RENT	\$ 27,201.36	
			\$ 448,009.68

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
PUBLIC ASSISTANCE GRANT			
001.0148.566200	PUBLIC ASSISTANCE-GRANT	\$ 200,695.00	
			\$ 200,695.00
BRIDGES - TRANSFERS			
001.0150.574200	BRIDGES TRANSFERS	\$ -	
			\$ -
ENGINEER			
001.0151.510200	SALARIES-EMPL-ENGINEER	\$ 471,301.22	
001.0151.520100	ENGINEER-SUPPLIES	\$ 5,000.00	
001.0151.540100	ENGINEER - CONTR-SVC	\$ -	
001.0151.530100	ENGINEER-CONTRACTS-REPAIR	\$ 12,000.00	
001.0151.550100	ENGINEER-TRAVEL	\$ 8,000.00	
001.0151.564200	ENGINEER-EXPENSES	\$ 50.00	
001.0151.569900	ENGINEER-OTHER EXPENSES	\$ 2,000.00	
			\$ 498,351.22
HISTORICAL CENTER			
001.0153.510200	SALARIES-HIST CTR-EMPL	\$ 175,261.94	
			\$ 175,261.94
RECORDS CENTER			
001.0154.510200	SALARIES-RECORDS CTR	\$ 158,010.91	
001.0154.520100	RECORDS CTR-SUPPLIES	\$ 15,000.00	
001.0154.530100	RECORDS CTR-CONT REPAIR	\$ 900.00	
001.0154.540100	RECORDS CTR-CONT SVC	\$ 60,000.00	
001.0154.550100	RECORDS CTR-TRAVEL	\$ 1,000.00	
001.0154.569900	RECORDS CTR-OTHER	\$ -	
			\$ 234,910.91
INSURANCE - LIBABILITY/PROPERTY/OFFICIAL BONDS			
001.0155.566400	INSUR-LIABILITY/PROPERTY	\$ 375,000.00	
001.0155.571000	INSUR-OFFICIAL BONDS	\$ 4,000.00	
			\$ 379,000.00
INSURANCE - MEDICARE/SOC SEC/UNEMPL/WKRS COMP/GRP HEALTH/LIFE			
001.0156.569600	INSURANCE-MEDICARE	\$ 288,105.63	
001.0156.574900	INSURANCE-UNEMPLOYMENT	\$ 8,500.00	
001.0156.575500	INSURANCE-WORKERS COMP	\$ 218,562.89	
001.0156.575600	INSURANCE-GROUP HLTH/LIFE	\$ 4,249,645.00	
			\$ 4,764,813.52
OHIO PUBLIC EMPLOYEES RETIREMENT SYSTEM			
001.0157.571500	PENSIONS-OPERS	\$ 3,047,240.62	
			\$ 3,047,240.62
TAXES			
001.0158.568400	TAXES-LEVIES & ASSESSMENT	\$ 7,000.00	
			\$ 7,000.00
OTHER			
001.0159.560000	AUTOPSY FEE-OUT COUNTY	\$ 41,000.00	
001.0159.560400	ATTY FEE-COMM PLEAS	\$ 230,000.00	
001.0159.560401	ATTY FEE-JUV COURT	\$ 108,750.00	
001.0159.560402	ATTY FEE-MUN CT	\$ 86,500.00	
001.0159.560403	ATTY FEE-PROBATE COURT	\$ 10,000.00	
001.0159.567500	SALES TAX REIMB-BASS PRO	\$ 185,000.00	
001.0159.568600	LEGAL RESOURCES	\$ 73,645.00	
001.0159.569900	ALL OTHER EXPENSES	\$ 471,515.75	
001.0159.572900	REMIT TO STATE-SEX OFFENDER	\$ 100.00	
001.0159.573000	REIMB INDIGENT DEF	\$ 8,000.00	
001.0159.574700	ALL OTHER UTILITIES	\$ 8,000.00	
001.0159.574701	UTILITIES PHONE EXPENSE	\$ 49,500.00	
			\$ 1,272,010.75
DEBT TRANSFERS			
001.0160.574200	INDEBTEDNESS-TRANSFERS	\$ 20,244.91	
			\$ 20,244.91

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
CONTINGENCIES			
001.0161.574200	CONTINGENCIE-TRANSFERS	\$ 580,071.00	
001.0161.574800	CONTINGENCIE-UNANTIC EMER	\$ 495,782.19	
			\$ 1,075,853.19
BUDGET STABILIZATION			
001.0169.582000	COUNTY-BUDGET STABILIZATION	\$ 1,500,000.00	
			\$ 1,500,000.00
JUSTICE CENTER - SHERIFF			
001.0175.510200	SALARIES-EMPLYE-JAIL(SHER	\$ 2,916,092.40	
001.0175.510201	SALARIES-SL INCENT/PEACE	\$ 15,000.00	
001.0175.520100	JAIL-(SHER)-SUPPLIES	\$ 100,000.00	
001.0175.520101	JAIL-(SHER)-FOOD	\$ 330,000.00	
001.0175.520102	JAIL-WORK RELEASE-SUPPLIES	\$ 1,000.00	
001.0175.540102	JAIL-WORK RELEASE-CONT SVCS	\$ 1,000.00	
001.0175.530100	JAIL-(SHER)-CONTR REPAIRS	\$ 22,000.00	
001.0175.540100	JAIL-(SHER)-CONTR SVCS	\$ 566,020.00	
001.0175.550100	JAIL-(SHER)-TRAVEL	\$ 6,000.00	
001.0175.569900	JAIL-(SHER)-OTHER EXPENSE	\$ 1,500.00	
001.0175.569908	JAIL-(SHER)-OTH EXP-PRISO	\$ 10,000.00	
001.0175.575100	JAIL-(SHER)-UNIFORM ALLOW	\$ 38,800.00	
			\$ 4,007,412.40
ANNEXATIONS - COMMISSIONERS			
001.0180.569900	ANNEXATIONS-OTHER		
001.0180.572500	ANNEXATIONS-REIMBURSEMENT	\$ 200.00	
			\$ 200.00
INFORMATION TECHNOLOGY			
001.0185.510200	SALARIES-IT	\$ 217,982.45	
001.0185.520100	IT-SUPPLIES	\$ 3,000.00	
001.0185.540100	IT-CONTR/SVC	\$ 2,350.00	
001.0185.550100	IT-TRAVEL	\$ 3,000.00	
001.0185.569900	IT-OTHER EXP	\$ 2,500.00	
			\$ 228,832.45
GRAND TOTAL - GENERAL FUND			\$ 44,642,530.85

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
DOG & KENNEL			
002.0200.510200	SALARIES-EMPLOYEE-DOG&KENNEL	\$ 194,634.00	
002.0200.510900	SALARIES&OTHER-AUDITOR	\$ 16,480.00	
002.0200.520100	DOG&KENNEL-SUPPLIES	\$ 8,000.00	
002.0200.520101	DOG PARK-SUPPLIES	\$ 2,000.00	
002.0200.520102	STOKES -SUPPLIES	\$ 1,000.00	
002.0200.530100	DOG&KENNEL-CONTR-REPAIR	\$ 4,000.00	
002.0200.540100	DOG&KENNEL-CONTR SVCS	\$ 50,000.00	
002.0200.540101	DOG PARK-CONTR SVCS	\$ -	
002.0200.540102	STOKES -CONTRACT SERVICES	\$ 1,000.00	
002.0200.550100	DOG&KENNEL-TRAVEL	\$ 1,000.00	
002.0200.562400	DOG&KENNEL-CLAIMS&WIT FEE	\$ -	
002.0200.563000	DOG&KENNEL-FUEL	\$ 8,000.00	
002.0200.564100	DOG&KENNEL-EQUIP-RESERVE	\$ 21,000.00	
002.0200.564101	DOG PARK-EQUIP	\$ -	
002.0200.564102	STOKES-EQUIPMENT	\$ 1,000.00	
002.0200.569600	DOG&KENNEL-MEDICARE	\$ 3,061.15	
002.0200.569900	DOG&KENNEL-OTHER EXPENSES	\$ 12,500.00	
002.0200.569901	DOG&KENNEL-SPAY/NEUTER PROGRAM	\$ 2,000.00	
002.0200.569902	DOG&KENNEL-HEALTH SPAY/NEUTER	\$ 1,000.00	
002.0200.571500	DOG&KENNEL-P.E.R.S	\$ 29,555.96	
002.0200.572500	DOG&KENNEL-REFUNDS	\$ 150.00	
002.0200.574200	DOG&KENNEL-TRANSFER	\$ -	
002.0200.575100	DOG&KENNEL-UNIFORMS	\$ 2,500.00	
002.0200.575500	DOG&KENNEL-WORKERS COMP	\$ 2,322.25	
002.0200.575600	DOG&KENNEL-HLTH/LIFE	\$ 50,000.00	
002.0200.585000	DOG&KENNEL-REIMB/REFUNDS	\$ 100.00	
			\$ 411,303.37
FUEL FACILITY			
003.0300.520100	OPER FUEL FAC-SUPPLIES	\$ 250.00	
003.0300.530100	OPER FUEL FAC-CON REPAIRS	\$ 1,500.00	
003.0300.540100	OPER FUEL FAC-CON SVCS	\$ 3,875.00	
003.0300.562800	OPER FUEL FAC-CON PROJECTS	\$ -	
003.0300.563000	OPER FUEL FAC-FUEL EXPENS	\$ 180,000.00	
003.0300.564100	OPER FUEL FAC-EQUIP	\$ -	
003.0300.574200	OPER FUEL FAC-TRANSFER	\$ -	
003.0300.574700	OPER FUEL FAC-UTILITIES	\$ 3,000.00	
			\$ 188,625.00
LAW LIBRARY RESOURCES BOARD			
031.0031.510200	SALARIES-LAW LIBRARY	50,623.26	
031.0031.520100	LAW LIBRARY-SUPPLIES	2,500.00	
031.0031.530100	LAW LIBRARY-CONTR REPAIR	4,000.00	
031.0031.540100	LAW LIBRARY-CONTR SVCS	206,000.00	
031.0031.550100	LAW LIBRARY-TRAVEL	1,000.00	
031.0031.560800	LAW LIBRARY-ADV/PRINT	\$ -	
031.0031.564100	LAW LIBRARY-EQUIPMENT	750.00	
031.0031.567600	LAW LIBRARY-INDIRECT COSTS	0	
031.0031.569600	LAW LIBRARY-MEDICARE	\$ 734.04	
031.0031.569900	LAW LIBRARY-OTHER EXPENSES	9,200.00	
031.0031.571500	LAW LIBRARY-PERS	7,087.26	
031.0031.575500	LAW LIBRARY-WORK COMP	\$ 556.86	
031.0031.575600	LAW LIBRARY-HLTH/LIFE	\$ 7,000.00	
031.0031.569901	LAW LIBRARY-DENNIS EAST LECTURE	\$ 6,000.00	
			\$ 295,451.41
JOB & FAMILY SERVICES (JFS)			
INCOME MAINTENANCE			
035.0235.510000	SALARIES-INCOME MAINT	\$ 1,810,285.26	
035.0235.520100	INCOME MAINT-SUPPLIES	\$ 10,000.00	
035.0235.530100	INCOME MAINT-CONTR REPAIR	\$ -	
035.0235.540100	INCOME MAINT- CONTRACT - JOB & F	\$ 675,000.00	
035.0235.550100	INCOME MAINT-TRAVEL & EXP	\$ 15,000.00	
035.0235.564100	INCOME MAINT-EQUIPMENT	\$ 5,000.00	
035.0235.569301	INCOME MAINT-MEDICAL EXAM	\$ 500.00	
035.0235.569600	INCOME MAINT-MEDICARE	\$ 26,249.14	
035.0235.569900	INCOME MAINT-OTHER EXP	\$ 125,000.00	

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
035.0235.569903	INCOME MAINT-OTH EXP SSI	\$ 5,000.00	
035.0235.571500	INCOME MAINT-P.E.R.S.	\$ 253,439.94	
035.0235.571700	INCOME MAINT-PUBLIC ASST	\$ 225,000.00	
035.0235.574200	INCOME MAINT-TRANSFERS	\$ 5,000.00	
035.0235.574900	INCOME MAINT-UNEMP COM	\$ 5,000.00	
035.0235.575500	INCOME MAINT-WORKERS COMP	\$ 19,913.14	
035.0235.575600	INCOME MAINT-GROUP HEALTH	\$ 475,000.00	
			\$ 3,655,387.46
SHARED - JFS			
035.0237.511000	SALARIES-SHARED	\$ 1,244,221.88	
035.0237.520100	SHARED-SUPPLIES	\$ 140,000.00	
035.0237.530100	SHARED-CONTR/REPAIRS	\$ 40,000.00	
035.0237.540100	SHARED-CONTRACTS -JOB & F	\$ 75,000.00	
035.0237.550100	SHARED-TRAVEL & EXPENSE	\$ 20,000.00	
035.0237.564100	SHARED-EQUIPMENT	\$ 100,000.00	
035.0237.565300	SHARED-FACILITY/UTILITY	\$ 230,000.00	
035.0237.569600	SHARED-MEDICARE	\$ 18,041.22	
035.0237.569900	SHARED-OTHER EXPENSE	\$ 288,870.86	
035.0237.569908	SHARED-OTH EXP-BLDG - JOB & FAMILY	\$ -	
035.0237.571500	SHARED-P.E.R.S.	\$ 174,191.06	
035.0237.574200	SHARED-TRANSFERS	\$ 10,000.00	
035.0237.575500	SHARED-WORKERS COMP	\$ 13,686.44	
035.0237.575600	SHARED-GROUP HEALTH	\$ 250,000.00	
035.0237.585500	SHARED-VEHICLE TRANSPORT	\$ 10,000.00	
			\$ 2,614,011.46
SOCIAL SERVICES - JFS			
035.0241.510000	SALARIES-SOCIAL SVCS	\$ 1,781,032.79	
035.0241.520100	SOCIAL SVCS-SUPPLIES	\$ 10,000.00	
035.0241.530100	SOCIAL SVCS-CONTR-REPAIR	\$ 1,000.00	
035.0241.540100	SOCIAL SVCS-CONTRACTS	\$ 2,000.00	
035.0241.550100	SOCIAL SVCS-TRAVEL/EXP	\$ 45,000.00	
035.0241.564100	SOCIAL SVCS-EQUIPMENT	\$ 15,000.00	
035.0241.569600	SOCIAL SVCS-MEDICARE	\$ 25,824.98	
035.0241.569900	SOCIAL SVCS-OTH EXPENSES	\$ 130,000.00	
035.0241.571500	SOCIAL SVCS-P.E.R.S	\$ 249,344.59	
035.0241.571800	SOCIAL SVCS-PUR SVCS	\$ 400,000.00	
035.0241.574200	SOCIAL SVCS-TRANSFERS	\$ 10,000.00	
035.0241.574900	SOCIAL SVCS-UNEMPLOY	\$ 5,000.00	
035.0241.575500	SOCIAL SVCS-WORK COMP	\$ 19,591.36	
035.0241.575600	SOCIAL SVCS-GRP HLTH	\$ 400,000.00	
035.0241.585500	SOCIAL SVCS-VEHICLE/TRNSP	\$ 25,000.00	
			\$ 3,118,793.72
WORKFORCE INVESTMENT ACT (WIA) - JFS			
036.0360.564100	WIA-EQUIPMENT	\$ 50,000.00	
036.0360.565200	WIA-YOUTH	\$ 350,000.00	
036.0360.565600	WIA-ADULT	\$ 288,000.00	
036.0360.565800	WIA-DISLOCATED	\$ 225,000.00	
036.0360.566700	WIA-ADMIN	\$ 47,000.00	
036.0360.569900	WIA-OTHER	\$ 50,000.00	
036.0360.573000	WIA-REIMB	\$ 200,000.00	
036.0360.574200	WIA-TRANSFERS	\$ -	
			\$ 1,210,000.00
CHILDREN SERVICES - JFS			
037.0370.571804	CS-PURCHASE KID CARE	\$ 2,900,000.00	
037.0370.573000	CS-REIMBURSEMENTS	\$ 1,275,000.00	
			\$ 4,175,000.00
FAMILY & CHILDREN FIRST - JFS			
038.0338.542200	F/C 1ST-STATE ADMINISTRATION	\$ 45,000.00	
038.0338.569901	F/C 1ST-FCSS	\$ 40,000.00	
038.0338.542300	F/C 1ST-MEMBER CONTRIBUTI	\$ 12,000.00	
038.0338.566200	F/C 1ST-WELLNESS GRANT	\$ 309,000.00	
038.0338.569900	F/C 1ST-OTHER	\$ -	
038.0338.570000	F/C 1ST-OHIO CHILD TRUST	\$ 45,000.00	
			\$ 451,000.00

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
WORKERS COMPENSATION - SELF INSURANCE			
039.0339.540100	WKRS COMP-SELF INS CONTR/	\$ 7,000.00	
039.0339.562600	WKRS COMP-SELF INSURANCE	\$ 70,000.00	
			\$ 77,000.00
040.0156.520100	WKRS COMP RETRO III -SUPPLIES	\$ 500.00	
040.0156.540100	WKRS COMP RETRO III -CONT SER	\$ 202,721.00	
040.0156.540101	WKRS COMP RETRO III -CONSULTING	\$ 12,900.00	
040.0156.550100	WKRS COMP RETRO III -TRAVEL	\$ 450.00	
040.0156.562600	WKRS COMP RETRO III -CLAIMS	\$ 100,000.00	
040.0156.564100	WKRS COMP RETRO III -EQUIP	\$ 3,600.00	
040.0156.569900	WKRS COMP RETRO III -OTHER	\$ 800.00	
040.0156.572500	WKRS COMP RETRO III -REFUND	\$ -	
040.0156.573000	WKRS COMP RETRO III -REIMB	\$ 73,687.00	
040.0156.574200	WKRS COMP RETRO III -TRANSF	\$ -	
			\$ 394,658.00
HANDGUN LICENSE - SHERIFF			
041.0041.510200	SALARIES-SHERIFF-HDGUN LI	\$ 46,715.25	
041.0041.520100	SHERIFF-HDGUN LIC-SUPPLIE	\$ 25,000.00	
041.0041.540100	SHERIFF-HDGUN LIC-CONTR/S	\$ 127,500.00	
041.0041.550100	SHERIF-CON HDGUN-LIC TRAV	\$ 6,500.00	
041.0041.564100	SHERIFF-HDGUN LIC-EQUIP	\$ 10,000.00	
041.0041.569900	SHERIFF-HDGUN LIC-OTHER	\$ 1,000.00	
			\$ 216,715.25
MEDIATION PROGRAM - COMMON PLEAS COURTS			
042.0042.574200	CPC MEDIATION-TRANSF	\$ 45,000.00	
			\$ 45,000.00
WIRELESS 9-1-1 - SHERIFF			
043.0043.510200	SALARIES-WIRELESS 9-1-1	\$ 109,102.15	
043.0043.520100	WIRELESS 9-1-1 SUPPLIES	\$ 1,500.00	
043.0043.530100	WIRELESS 9-1-1 CONTR/REPAIRS	\$ 12,000.00	
043.0043.540100	WIRELESS 9-1-1 CONTR/SVC	\$ 107,000.00	
043.0043.564100	WIRELESS 9-1-1 EQUIPMENT	\$ 78,000.00	
043.0043.569600	WIRELESS 9-1-1 MEDICARE	\$ 1,581.98	
043.0043.569900	WIRELESS 9-1-1 OTHER	\$ 40,000.00	
043.0043.571500	WIRELESS 9-1-1 PERS	\$ 15,274.30	
043.0043.575500	WIRELESS 9-1-1 WKRS COMP	\$ 1,200.12	
043.0043.575600	WIRELESS 9-1-1 GP INS	\$ 16,411.68	
			\$ 382,070.24
CONTINUED PROFESSIONAL TRAINING - SHERIFF			
044.0044.550100	SHERIFF-CP TRAINING-TRAVEL	\$ 10,000.00	
			\$ 10,000.00
BUILDING INPSECTION			
045.0245.510200	SALARIES-EMPEE-BLDG INSP	\$ 829,925.88	
045.0245.510300	SALARIES-RETIRE PAYOFF	\$ -	
045.0245.520100	BLDG INSP-SUPPLIES	\$ 5,000.00	
045.0245.530100	BLDG INSP-CONTR REPAIR	\$ 8,000.00	
045.0245.540100	BLDG INSP-CONTR SVCS	\$ 28,000.00	
045.0245.550100	BLDG INSP-TRAVEL	\$ 10,000.00	
045.0245.560800	BLDG INSP-ADV&PRINT	\$ 500.00	
045.0245.564100	BLDG INSP-EQUIPMENT	\$ 75,000.00	
045.0245.567600	BLDG INSP-INDIRECT COSTS	\$ 121,960.00	
045.0245.569600	BLDG INSP-MEDICARE	\$ 12,033.93	
045.0245.569900	BLDG INSP-OTH EXPENSE	\$ 90,000.00	
045.0245.571500	BLDG INSP-PERS	\$ 116,189.62	
045.0245.574900	BLDG INSP-UNEMPLOYMENT	\$ -	
045.0245.575500	BLDG INSP-WORK COMP	\$ 9,129.18	
045.0245.575600	BLDG INSP-GROUP INSURANCE	\$ 168,000.00	
			\$ 1,473,738.61
WORKERS COMPENSATION - RETRO RATING II			
046.0156.562600	WKRS COMP RETRO II-CLAIMS	\$ 96,000.00	
			\$ 96,000.00

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
CHILD SUPPORT ENFORCEMENT AGENCY			
047.0247.510200	SALARIES-CH SUP ENF AGCY	\$ 1,169,623.49	
047.0247.520100	CSEA-SUPPLIES	\$ 50,000.00	
047.0247.530100	CSEA-CONTR/REP	\$ 3,500.00	
047.0247.540100	CSEA-CONTR-SVC	\$ 523,500.00	
047.0247.550100	CSEA-TRAVEL	\$ 15,000.00	
047.0247.560800	CSEA-ADV-PRINT	\$ -	
047.0247.562800	CSEA - CAPITAL PROJECTS	\$ -	
047.0247.564100	CSEA-EQUIPMENT	\$ 5,000.00	
047.0247.569600	CSEA-MEDICARE	\$ 16,959.54	
047.0247.569900	CSEA-SETS-OTH EXP	\$ 2,000.00	
047.0247.571500	CSEA-OPERS	\$ 163,747.29	
047.0247.574900	CSEA-UNEMPLOY	\$ -	
047.0247.575500	CSEA-WORK COMP	\$ 12,865.86	
047.0247.575600	CSEA-HLTH/LIFE	\$ 289,300.00	
			\$ 2,251,496.18
048.0156.520100	WKRS COMP GROUP-SUPPLIES		
048.0156.540100	WKRS COMP GROUP-CONT SVCS	\$ 3,000.00	
048.0156.540101	WKRS COMP GROUP-CONSULT		
048.0156.550100	WKRS COMP GROUP-TRAVEL		
048.0156.562600	WKRS COMP GROUP-CLAIMS		
048.0156.564100	WKRS COMP GROUP-EQUIP		
048.0156.569900	WKRS COMP GROUP-OTHER		
048.0156.572500	WKRS COMP GROUP-REFUND		
048.0156.573000	WKRS COMP GROUP-REIMB		
048.0156.574200	WKRS COMP GROUP-TRANSFER		
			\$ 3,000.00
WOOD HAVEN HEALTH CARE			
050.0250.510200	SALARIES-EMPLOYEE-NURS HM	\$ 2,898,719.58	
050.0250.520100	NURS HME-SUPPLIES	\$ 621,468.00	
050.0250.530100	NURS HME-CONTR/REPAIR	\$ 18,388.43	
050.0250.540100	NURS HME-CONTR SVCS	\$ 1,326,831.50	
050.0250.550100	NURS HME-TRAVEL	\$ 9,906.10	
050.0250.561200	NURS HME-MARKETING	\$ 44,254.68	
050.0250.564100	NURS HME-EQUIPMENT	\$ 53,982.78	
050.0250.569600	NURS HME-MEDICARE	\$ 46,873.46	
050.0250.569900	NURS HME-OTHER EXPENSE	\$ 1,956.40	
050.0250.571500	NURS HME-PERS	\$ 452,571.37	
050.0250.574200	NURS HME-TRANSFERS	\$ 73,200.00	
050.0250.574900	NURS HME-UNEMPLOYMENT	\$ 9,000.00	
050.0250.575500	NURS HME-WORK COMP	\$ 38,953.46	
050.0250.575600	NURS HME-GROUP INSURANCE	\$ 631,276.74	
050.0250.585000	NURS HME-RESIDENT REIMB	\$ 10,000.00	
			\$ 6,237,382.50
REAL ESTATE ASSESSMENT - AUDITOR			
055.0255.510000	SALARIES-REAL ESTATE ASSE	\$ 329,677.92	
055.0255.510100	SALARIES-REAL ESTATE OFFICIAL	\$ 3,000.00	
055.0255.520100	R.ESTATE ASSESS-SUPPLIES	\$ 14,000.00	
055.0255.540100	R.ESTATE ASSESS-CONT-SVC	\$ 410,000.00	
055.0255.550100	R.ESTATE ASSESS-TRAVEL	\$ 12,000.00	
055.0255.564100	R.ESTATE ASSESS-EQUIP	\$ 75,000.00	
055.0255.569600	R.ESTATE ASSESS-MEDICARE	\$ 4,780.33	
055.0255.569900	R.ESTATE ASSESS-OTH EXPEN	\$ 4,000.00	
055.0255.571500	R.ESTATE ASSESS-PERS	\$ 46,154.91	
055.0255.574900	REL ESTATE ASSESS-UNEMPL	\$ 8,000.00	
055.0255.575500	R.ESTATE ASSESS-WORK COMP	\$ 3,626.46	
			\$ 910,239.62
ECONOMIC DEVELOPMENT COMMISSION			
056.0256.510200	SALARIES-ECONOMIC DEV	\$ 136,987.46	
056.0256.520100	ECONOMIC DEV-SUPPLIES	\$ 1,000.00	
056.0256.530100	ECONOMIC DEV-CONT REPAIRS	\$ 1,500.00	
056.0256.540100	ECONOMIC DEV-CONT SVCS	\$ 12,000.00	
056.0256.560800	ECONOMIC DEV-ADV/PRINTING	\$ 10,000.00	
056.0256.564100	ECONOMIC DEV-EQUIPMENT	\$ 1,500.00	
056.0256.566400	ECONOMIC DEV-GEN/GRP/LIABILITY	\$ 2,000.00	
056.0256.567600	ECONOMIC DEV-INDIRECT COSTS	\$ 14,151.00	

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
056.0256.569100	ECONOMIC DEV-PROF SVCS	\$ -	
056.0256.569600	ECONOMIC DEV-MEDICARE	\$ 1,986.32	
056.0256.569900	ECONOMIC DEV-OTHER EXP	\$ 50,000.00	
056.0256.569901	ECONOMIC DEV-PORT AUTHORITY ALLOCATION	\$ 60,000.00	
056.0256.571500	ECONOMIC DEV-PERS	\$ 19,178.24	
056.0256.572700	ECONOMIC DEV-RENT	\$ 22,902.00	
056.0256.574200	ECONOMIC DEV-TRANSFERS	\$ -	
056.0256.574700	ECONOMIC DEV-UTILITIES	\$ -	
056.0256.575500	ECONOMIC DEV-WORK COMP	\$ 1,506.86	
056.0256.575600	ECONOMIC DEV-GRP HLTH	\$ 34,592.64	
			\$ 369,304.52
DELINQUENT TAX ASSESSMENT COLLECTION (DETAC) - PROSECUTING ATTORNEY			
057.0258.510200	SALARIES-DELQ TAX-PROS AT	194,537.12	
057.0258.520100	DELQ TX-P.ATTY-SUPPLIES	7,000.00	
057.0258.540100	DELQ TX-P.ATTY-CONTR SVC	15,000.00	
057.0258.550100	DELQ TX-P.ATTY-TRAVEL	1,500.00	
057.0258.564100	DELQ TX-P.ATTY-EQUIP	17,000.00	
057.0258.569600	DELQ TX-P.ATTY-MEDICARE	2,820.79	
057.0258.569900	DELQ TX-P.ATTY-OTH EXP		
057.0258.571500	DELQ TX-P.ATTY-PERS	27,235.20	
057.0258.573000	DELQ TX-P.ATTY-REIMB		
057.0258.575500	DELQ TX-P.ATTY-WORK COMP	2,139.91	
057.0258.575600	DELQ TX-P.ATTY-GP HLTH	25,000.00	
			\$ 292,233.01
DELINQUENT TAX ASSESSMENT COLLECTION (DETAC) - TREASURER			
058.0259.510200	SALARIES-DETAC TREAS	\$ 70,630.00	
058.0259.520100	DETAC-TREAS-SUPPLIES	\$ 22,640.00	
058.0259.540100	DETAC TREAS-CON SVC	\$ 40,000.00	
058.0259.550100	DETAC-TREAS-TRAVEL	\$ 4,000.00	
058.0259.564100	DETAC-TREAS-EQUIP	\$ 5,000.00	
058.0259.569600	DETAC-TREAS-MEDICARE	\$ 1,024.13	
058.0259.569900	DETAC-TREAS-OTHER	\$ 50,000.00	
058.0259.571500	DETAC-TREAS-PERS	\$ 9,888.20	
058.0259.575500	DETAC-TREAS-WORK COMP	\$ 776.93	
058.0259.575600	DETAC-TREAS-GROUP HLTH	\$ 10,000.00	
			\$ 213,959.26
YOUTH OLYMPICS - PROSECUTING ATTORNEY			
059.0059.569900	WC YOUTH OLYMPICS-OTHER	12,000.00	
			\$ 12,000.00
MOTOR VEHICLE & GASOLINE TAX (MV & GT)			
GARAGE - MV & GT			
060.0262.510200	SALARIES-EMPL-MVGT-ENG-GA	\$ 236,435.47	
060.0262.520100	MVGT-ENG-GARG-SUPPLIES	\$ 150,000.00	
060.0262.540100	MVGT-ENG-GARG-CONTR-SVC	\$ 140,000.00	
060.0262.530100	MVGT-ENG-GARG-CONTR/REP	\$ 40,500.00	
060.0262.563000	MVGT-ENG-GARG-FUEL	\$ 190,000.00	
060.0262.564100	MVGT-ENG-GARG-EQUIP	\$ 276,000.00	
060.0262.566400	MVGT-ENG-GARG-LIABILITY INS	\$ 48,000.00	
060.0262.569600	MVGT-ENG-GARG-MEDICARE	\$ 3,428.31	
060.0262.569900	MVGT-ENG-GARG-OTH EXP	\$ 512,500.00	
060.0262.571500	MVGT-ENG-GARG-PERS	\$ 33,100.97	
060.0262.574200	MVGT-ENG-GARG-TRNSF		
060.0262.574700	MVGT-ENG-GARG-UTILITIES	\$ 39,000.00	
060.0262.575500	MVGT-ENG-GARG-WORK COMP	\$ 2,600.79	
060.0262.575600	MVGT-ENG-GARG-HEALTH INS	\$ 580,000.00	
			\$ 2,251,565.54
ROADS - MV & GT			
060.0264.510100	SALARIES-OFFICIAL-ENGINEER	\$ 104,950.00	
060.0264.510800	MVGT-ROAD-LABOR	\$ 1,566,154.78	
060.0264.520100	MVGT-ROAD-MATERIAL	\$ 766,250.00	
060.0264.530100	MVGT-ROAD-CONTR-REPAIR	\$ -	
060.0264.540100	MVGT-ROAD-CONTR-SVC	\$ 206,980.00	
060.0264.560800	MVGT-ROAD-ADV&PRINT	\$ 1,500.00	
060.0264.562600	MVGT-ROAD-COMP&DAMAGE	\$ 1,200.00	

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
060.0264.562800	MVGT-ROAD-CONTR-PROJECTS	\$ 1,063,000.00	
060.0264.564100	MVGT-ROAD-EQUIPMENT	\$ 10,000.00	
060.0264.568500	MVGT-ROAD-LANDS	\$ 75,000.00	
060.0264.569600	MVGT-ROAD-MEDICARE	\$ 22,709.24	
060.0264.569900	MVGT-ROAD-OTHER		
060.0264.571000	MVGT-ROAD-PRINCIPAL NOTE	\$ 34,000.00	
060.0264.571500	MVGT-ROAD-PERS	\$ 219,261.67	
060.0264.574200	MVGT-ROAD-TRANSFERS		
060.0264.574900	MVGT-ROAD-UNEMPLOYMENT		
060.0264.575500	MVGT-ROAD-WORK COMP	\$ 17,227.70	
			\$ 4,088,233.39
BRIDGES - MV & GT			
060.0266.510800	MVGT-BRIDGE-LABOR-EMPLOYE	\$ 189,166.71	
060.0266.520100	MVGT-BRIDGE-MATERIALS	\$ 402,000.00	
060.0266.530100	MVGT-BRIDGE-CONTR-REPAIR		
060.0266.540100	MVGT-BRIDGE-CONTR-SVCS	\$ 156,000.00	
060.0266.560800	MVGT-BRIDGE-ADV/PRINT	\$ 2,000.00	
060.0266.562600	MVGT-BRIDGE-COMP&DAMAGES	\$ 500.00	
060.0266.562800	MVGT-BRIDGE-CONTR-PROJECT	\$ 940,000.00	
060.0266.564100	MVGT-BRIDGE-EQUIPMENT	\$ 7,610.00	
060.0266.568500	MVGT-BRIDGE-LAND	\$ 15,000.00	
060.0266.569600	MVGT-BRIDGE-MEDICARE	\$ 2,742.92	
060.0266.571500	MVGT-BRIDGE-PERS	\$ 26,483.34	
060.0266.574200	MVGT-BRIDGE-TRANSFERS		
060.0266.575500	MVGT-BRIDGE-WORK COMPS	\$ 2,080.83	
			\$ 1,743,583.80
ISSUE II - ENGINEER			
061.0628.562800	ISSUE II ENG-CONTR PRJ		
061.0628.573000	ISSUE II ENG-REIMB	\$ 201,328.21	
061.0730.573000	ISSUE II ENG-REIMB		
			\$ 201,328.21
PERMANENT IMPROVEMENTS - COMMISSIONERS			
065.0265.540100	PERM IMPR-CONTR-SVCS		
065.0265.562800	PERM IMPR-CONTR-PROJ	\$ 1,300,000.00	
065.0265.564100	PERM IMPR-EQUIPMENT		
065.0265.568500	PERM IMPR-LAND PURCHASE		
065.0265.569900	PERM IMPR-OTHER		
065.0265.574200	PERM IMPR-TRANSFERS		
			\$ 1,300,000.00
RAILROAD CROSSING IMPROVEMENTS - ENGINEER			
068.0268.562800	RR CROSSING IMPROVEMENT	\$ -	
			\$ -
SVAA			
069.0121.520100	SVAA-TRAVEL	\$ 598.00	
069.0121.569900	SVAA-OTHER	\$ 1,380.00	
			\$ 1,978.00
CASA-VOL			
070.0121.520100	CASA - VOL SUPPLIES	\$ 1,750.00	
070.0121.540100	CASA - VOL CONT/SVC	\$ 2,000.00	
070.0121.569900	CASA - VOL OTHER	\$ 1,000.00	
			\$ 4,750.00
CASA/VOCA/SVAA - JUVENILE COURT			
071.0102.510200	SALARIES-CASA/VOCA	\$ 82,430.90	
071.0102.569900	CASA/VOCA-OTHER	\$ -	
071.0501.550100	CASA/VOCA-TRAVEL - JUV CT	\$ 598.00	
071.0608.560800	CASA/VOCA-ADV/PRINTING	\$ -	
071.0696.569600	CASA/VOCA-MEDICARE	\$ 1,161.00	
071.0699.569901	SVAA-OTH EXPENSE-JUV CT	\$ -	
071.0715.571500	CASA/VOCA-PERS	\$ 11,205.00	
071.0755.575500	CASA/VOCA-WORK COMP	\$ 922.00	
			\$ 96,316.90

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
077.0077.510200	SALARIES-P ATTY-DRUG ADDICTION RESP	\$ 109,062.18	
077.0077.569600	P ATTY-DRUG ADDICTION RESP-MEDICARE	\$ 1,581.40	
077.0077.571500	P ATTY-DRUG ADDICTION RESP-PERS	\$ 17,681.51	
077.0077.575500	P ATTY -DRUG ADDICTION RESP-WORKERS COMP	\$ 1,255.30	
077.0077.575600	P ATTY-DRUG ADDICTION RESP-HLTH/LIFE	\$ 13,411.68	
077.0077.574200	P ATTY-DRUG ADDICTION RESP-TRANSFER	\$ 142,992.07	
			\$ 285,984.14
CYCLE - PROSECUTING ATTORNEY			
078.0107.520100	CYCLE-SUPPLES	\$ -	
			\$ -
VOCA - PROSECUTING ATTORNEY			
079.0079.510200	SALARIES-VOCA-P ATTY	\$ 91,977.68	
079.0079.550100	VOCA-P ATTY-TRAVEL	\$ 4,000.00	
079.0079.560800	VOCA-P ATTY-ADV/PRINT	\$ -	
079.0079.564100	VOCA-P ATTY-EQUIP	\$ -	
079.0079.569600	VOCA-P ATTY-MEDICARE	\$ 1,334.08	
079.0079.569900	VOCA-P ATTY-OTHER EXP	\$ -	
079.0079.571500	VOCA-P ATTY-PERS	\$ 12,876.87	
079.0079.575500	VOCA-P ATTY-WRK COMP	\$ 1,108.33	
079.0079.575600	VOCA-P ATTY-HLTH/LIFE	\$ 13,411.68	
			\$ 124,708.64
HISTORICAL CENTER - SPECIAL LEVY			
081.0346.566200	HIST CTR-SPEC LEVY	\$ 161,797.00	
			\$ 161,797.00
SENIOR CITIZENS - SPECIAL LEVY			
082.0347.566200	SR CITIZENS-SPEC LEVY	\$ 2,040,589.00	
			\$ 2,040,589.00
PROTECTIVE SERVICES - SPECIAL LEVY - JFS			
083.0347.564100	PROTECTIVE SVC-VEHICLES	\$ 90,000.00	
083.0347.566200	PROTECTIVE SVC-GRANTS	\$ 75,000.00	
083.0347.569900	PROTECTIVE SVC-OTHER EXPENSE	\$ 110,000.00	
083.0347.571800	PROTECTIVE SVC-PUR/HH	\$ 250,000.00	
083.0347.571801	PROTECTIVE SVC-PUR/CHORE	\$ 75,000.00	
083.0347.571803	PROTECTIVE SVC-PUR/RESPITE	\$ 10,000.00	
083.0347.573000	PROTECTIVE SVC-REIMB	\$ 3,430,000.00	
083.0347.574200	PROTECTIVE SVC-TRANSFER	\$ 155,000.00	
			\$ 4,195,000.00
TITLE ADMINISTRATION FUND - CLERK OF COURTS			
085.0285.510200	SALARY-TITLE ADM-CLK/CTS	\$ 360,080.75	
085.0285.520100	TITLE ADMIN-SUPPLIES	\$ 11,912.55	
085.0285.530100	TITLE ADMIN-CONT REPAIR	\$ 950.00	
085.0285.540100	TITLE ADMIN-CONTR/SVC	\$ 21,294.74	
085.0285.550100	TITLE ADMIN-TRAVEL	\$ 7,000.00	
085.0285.564100	TITLE ADMIN-EQUIPMENT	\$ 13,357.82	
085.0285.569600	TITLE ADMIN-MEDICARE	\$ 5,221.17	
085.0285.569900	TITLE ADMIN-OTH EXPENSE	\$ 4,500.00	
085.0285.571500	TITLE ADMIN-PERS	\$ 50,411.30	
085.0285.572500	TITLE ADMIN-NFS REFUNDS	\$ -	
085.0285.572700	TITLE ADMIN-RENTAL	\$ 36,797.72	
085.0285.574200	TITLE ADMIN-TRANSFERS	\$ -	
085.0285.575500	TITLE ADMIN-WORK COMP	\$ 3,960.89	
085.0285.575600	TITLE ADMIN-HLTH/LIFE	\$ 100,000.00	
			\$ 615,486.94
RECORDER TECHNOLOGY FUND			
089.0089.520100	RECORDERS TECH-SUPPLIES	\$ 10,000.00	
089.0089.540100	RECORDERS TECH-CON SV	\$ 45,000.00	
089.0089.564100	RECORDERS TECH-EQUIP	\$ 72,500.00	
089.0089.574200	RECORDERS TECH-TRANSFER	\$ -	
			\$ 127,500.00
SOLID WASTE MANAGEMENT DISTRICT			
090.0290.510200	SALARIES-SOLID WASTE	\$ 125,421.29	
090.0290.520100	SOLID WASTE-SUPPLIES	\$ 4,295.00	
090.0290.530100	SOLID WASTE-CONT REPAIR	\$ 400.00	
090.0290.540100	SOLID WASTE-CONTR/SVC	\$ 125,000.00	
090.0290.544202	SOLID WASTE-OEEF GRANT	\$ -	
090.0290.550100	SOLID WASTE-TRAVEL	\$ 2,400.00	
090.0290.560800	SOLID WASTE-ADV/PRINT	\$ 20,000.00	

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
090.0290.564100	SOLID WASTE-EQUIPMENT	\$ 1,000.00	
090.0290.566200	SOLID WASTE-GRANTS	\$ 128,500.00	
090.0290.567600	SOLID WASTE-INDIRECT COSTS	\$ 38,864.00	
090.0290.569600	SOLID WASTE-MEDICARE	\$ 1,818.61	
090.0290.569900	SOLID WASTE-OTH EXPENSE	\$ 7,500.00	
090.0290.571500	SOLID WASTE-PERS	\$ 17,558.98	
090.0290.574200	SOLID WASTE-TRANSFERS	\$ 125,000.00	
090.0290.574900	SOLID WASTE-UNEMPLOYMENT	\$ -	
090.0290.575500	SOLID WASTE-WORKERS COMP	\$ 1,379.63	
090.0290.575600	SOLID WASTE-HLTH/LIFE	\$ 16,764.60	
			\$ 615,902.11
091.0093.510200	SALARIES-CJBH GRANT	\$ 34,999.95	
091.0093.569600	CJBH GRANT-MEDICARE	\$ 507.50	
091.0093.571500	CJBH GRANT-PERS	\$ 4,899.99	
091.0093.574200	CJBH GRANT-TRANSFER		
091.0093.575500	CJBH GRANT-WORK COMP	\$ 456.75	
091.0093.575600	CJBH GRANT-GROUP HEALTH	\$ 6,705.84	
			\$ 47,570.03
ABLE GRANT - NORTHWEST COMMUNITY CORRECTION CENTER			
092.0092.510200	ABLE GRANT-SALARIES-NWCCC	\$ -	
092.0092.520100	ABLE GRANT-SUPPLIES	\$ -	
092.0092.530100	ABLE GRANT-CON/REPAIR	\$ -	
092.0092.540100	ABLE GRANT-CONTR/SVC	\$ -	
092.0092.550100	ABLE GRANT-TRAVEL	\$ -	
092.0092.563200	ABLE GRANT-COMMUNICATIONS	\$ -	
092.0092.564100	ABLE GRANT-EQUIPMENT	\$ -	
092.0092.569600	ABLE GRANT-MEDICARE	\$ -	
092.0092.569900	ABLE GRANT-OTHER EXP	\$ -	
092.0092.571500	ABLE GRANT-PERS	\$ -	
092.0092.574100	ABLE GRANT-TRAINING	\$ -	
092.0092.574200	ABLE GRANT-TRANSFERS	\$ -	
092.0092.575500	ABLE GRANT-WORKERS COMP	\$ -	
092.0092.575600	ABLE GRANT-HLTH/LIFE	\$ -	
			\$ -
NORTHWEST COMMUNITY CORRECTION CENTER			
093.0093.510200	SALARIES-CBCF-NWCCC	\$ 1,053,661.42	
093.0093.520100	CBCF-SUPPLIES	\$ 134,000.00	
093.0093.530100	CBCF-CONTR/REPAIRS	\$ 41,800.00	
093.0093.540100	CBCF-ADMINISTRATION COSTS	\$ 178,773.00	
093.0093.540102	CBCF-MEDICAL SERVICES	\$ 76,041.00	
093.0093.540105	CBCF-DRUG TESTING/CONFIRM	\$ 3,623.00	
093.0093.550100	CBCF-PROGRAM TRANSPORTATION	\$ 6,500.00	
093.0093.560800	CBCF-ADV/PRINTING	\$ 400.00	
093.0093.563200	CBCF-COMMUNICATIONS	\$ 3,600.00	
093.0093.564100	CBCF-EQUIPMENT	\$ 36,085.00	
093.0093.569600	CBCF-MEDICARE	\$ 15,278.19	
093.0093.571500	CBCF-PERS	\$ 147,512.24	
093.0093.574100	CBCF-TRAINING	\$ 32,510.00	
093.0093.574700	CBCF-UTILITIES	\$ 65,545.00	
093.0093.574900	CBCF-UNEMPLOYMENT	\$ 7,500.00	
093.0093.575500	CBCF-WORK COMP	\$ 13,600.57	
093.0093.575600	CBCF-GROUP HEALTH	\$ 193,570.58	
			\$ 2,010,000.00
094.0093.540100	CBCF-CONTRACT SERVICES		
094.0093.562800	CBCF-CAPITAL PROJECTS	\$ 350,430.51	
094.0093.569900	CBCF-OTHER		
094.0093.574200	CBCF-TRANSFERS		
			\$ 350,430.51
PROBATION SERVICES - ADULT PROBATION			
095.0095.520100	PROBATION SVCS FEES-SUPPL	\$ 14,100.00	
095.0095.540100	PROBATION SVCS CONTR/REPAIR	\$ 3,700.00	
095.0095.550100	PROBATION SVCS FEES-TRAVEL	\$ 11,000.00	
095.0095.564100	PROBATION SVCS FEES-EQUIPMENT	\$ 2,500.00	
095.0095.569900	PROBATION SVCS-OTHER	\$ 3,000.00	
095.0095.574701	PROBATION SVCS FEES Phone Expense	\$ 600.00	
			\$ 34,900.00

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
096.0093.510200	SALARIES-ASPIRE GRANT	\$ 18,720.00	
096.0093.569600	ASPIRE GRANT-MEDICARE	\$ 271.44	
096.0093.571500	ASPIRE GRANT-PERS	\$ 2,620.80	
096.0093.575500	ASPIRE GRANT-WORKERS COMP	\$ 271.44	
096.0093.575600	ASPIRE GRANT-GROUP HEALTH	\$ 3,352.92	
			\$ 25,236.60
VAWA - SHERIFF			
097.0097.510200	SALARIES-SHERIFF VAWA	\$ 51,251.20	
097.0097.520100	SHERIFF-VAWA SUPPLIES	\$ -	
097.0097.550100	SHERIFF-VAWA TRAVEL	\$ 400.00	
097.0097.564100	SHERIFF-VAWA EQ	\$ -	
097.0097.569600	SHERIFF-VAWA MEDICARE	\$ 743.14	
097.0097.569900	SHERIFF-VAWA OTHER	\$ 800.00	
097.0097.571500	SHERIFF-VAWA PERS	\$ 9,276.47	
097.0097.575500	SHERIFF-VAWA WORKERS COMP	\$ 74.78	
097.0097.575600	SHERIFF-VAWA GP HLTH/LIFE	\$ 17,304.00	
			\$ 79,849.59
CHIP HOME PROGRAM - PLANNING COMMISSION			
098.0098.540100	CHIP HOME PROG-CONTR SVC	\$ -	
098.0098.562800	CHIP HOME PROG-CONTR PROJ	\$ -	
098.0098.574200	CHIP HOME-TRANSFER	\$ -	
			\$ -
RLF - CDBG - PLANNING COMMISSION			
101.0101.540100	CDBG RLF-CONTR SVC	\$ -	
101.0101.562800	CDBG RLF-CONTR PROJ	\$ 25,000.00	
101.0101.569900	CDBG RLF-OTHER EXP	\$ -	
101.0101.574200	CDBG RLF - TRANSFERS	\$ -	
			\$ 25,000.00
D A R E - SHERIFF			
109.0109.510200	SALARIES-D.A.R.E.	\$ 111,376.00	
			\$ 111,376.00
DUI EDUCATION - SHERIFF			
112.0212.564100	SHERIF DUI ED-EQUIPMENT	\$ 1,000.00	
			\$ 1,000.00
ELECTRONIC MONITORING GRANT - ADULT PROBATION			
113.0113.510200	SALARIES-ELEC MON GRANT	\$ 41,535.00	
113.0113.520100	ELEC MONT GRNT-SUPPLIES	\$ -	
113.0113.530100	ELEC MONT GRNT-CONTR/REPA	\$ -	
113.0113.540100	ELEC MONT GRNT-CONR SVC	\$ -	
113.0113.550100	ELEC MONT GRNT-TRAVEL	\$ -	
113.0113.560800	ELEC MONT GRNT-ADV PRINTI	\$ -	
113.0113.563200	ELEC MONT GRNT-COMMUNICAT	\$ -	
113.0113.564100	ELEC MONT GRNT-EQUIPMENT	\$ -	
113.0113.569600	ELEC MONT GRNT-MEDICARE	\$ 603.00	
113.0113.569800	ELEC MONT GRNT-OFF EXP	\$ -	
113.0113.569900	ELEC MONT GRNT-OTHER EXP	\$ -	
113.0113.569901	ELEC MONT GRNT-INSUR OTHE	\$ -	
113.0113.571500	ELEC MONT GRNT-PERS	\$ 5,789.00	
113.0113.574100	ELEC MONT GRNT-TRAINING	\$ -	
113.0113.574200	ELEC MONT GRNT-TRANSFER	\$ -	
113.0113.575500	ELEC MONT GRNT-WORK COMP	\$ 606.00	
113.0113.575600	ELEC MONT GRNT-HEALTH	\$ -	
			\$ 48,533.00
ELECTRONIC MONITORING - ADULT PROBATION			
114.0102.510200	SALARIES-ELEC MONITORING	\$ -	
114.0201.520100	ELEC MON FEE-SUPPLIES	\$ 2,500.00	
114.0401.540100	ELEC MON FEE-CONT SVC	\$ 83,000.00	
114.0501.550100	ELEC MON FEE-TRAVEL	\$ 4,000.00	
114.0641.564100	ELEC MON FEE-EQUIPMENT	\$ 5,000.00	
114.0699.569900	ELEC MON FEE-OTH EXP	\$ 3,000.00	
114.0747.574700	ELEC MON FEE-PHONE	\$ 1,500.00	
			\$ 99,000.00

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
JUVENILE INDIGENT DRIVER ALCOHOL - JUVENILE COURT			
120.0120.540100	JUV IND DRV ALC-CNT SVC	\$ -	
			\$ -
JUVENILE RESIDENTIAL CENTER			
121.0121.510000	SALARIES-JUV RES CENTER	\$ 1,337,045.00	
121.0121.520100	JUV RES CTR-SUPPLIES	\$ 40,000.00	
121.0121.530100	JUV RES CTR-CONT/REPAIR	\$ 75,000.00	
121.0121.540100	JUV RES CTR-CONT/SVC	\$ 140,000.00	
121.0121.550100	JUV RES CTR-TRAVEL	\$ 6,000.00	
121.0121.560800	JUV RES CTR-ADV/PRINTING	\$ 2,000.00	
121.0121.562800	JUV RES CTR-CAP PROJ	\$ -	
121.0121.564100	JUV RES CTR-EQUIPMENT	\$ 10,055.00	
121.0121.565000	JUV RES CTR-FOOD	\$ 105,000.00	
121.0121.567600	JUV RES CTR-INDIRECT COSTS	\$ -	
121.0121.569100	JUV RES CTR-MEDICAL FEES	\$ 57,100.00	
121.0121.569600	JUV RES CTR-MEDICARE	\$ 19,300.00	
121.0121.569900	JUV RES CTR-OTH EXP	\$ 1,000.00	
121.0121.571500	JUV RES CTR-PERS	\$ 185,000.00	
121.0121.574900	JUV RES CTR-UNEMPLOYMENT	\$ 1,000.00	
121.0121.575500	JUV RES CTR-WORK COMP	\$ 15,500.00	
121.0121.575600	JUV RES CTR-HEALTH INS	\$ 245,000.00	
			\$ 2,239,000.00
123.0121.520100	INNO GRANT-SUPPLIES	\$ -	
123.0121.540100	INNO GRANT-EQUIPMENT	\$ -	
123.0121.564100	INNO GRANT-CONTRACT SERVICES	\$ -	
			\$ -
JUVENILE DELINQUENT CARE - JUVENILE COURT			
126.0126.510000	SALARIES-JUV DELQ CARE	\$ -	
126.0126.520100	JUV-DELQ CARE-SUPPLIES	\$ 6,365.50	
126.0126.540100	JUV-DELQ CARE-CONT/SVC	\$ 52,045.00	
126.0126.562700	JUV-DELQ CARE-CONSULTANTS	\$ -	
126.0126.564100	JUV-DELQ CARE-EQUIP	\$ 5,000.00	
126.0126.565500	JUV-DELQ CARE-OTH/FOSTER	\$ -	
126.0126.569900	JUV-DELQ CARE-OTHER (Food)	\$ 3,500.00	
126.0126.565700	JUV DELQ CARE-FINANCIAL/YOUTH	\$ 4,050.00	
126.0126.569900	JUV-DELQ CARE-OTH EXP	\$ -	
126.0226.510000	SALARIES-JUV DELQ CARE	\$ 226,714.95	
126.0226.569600	JUV DELQ CARE-MEDICARE	\$ 3,287.37	
126.0226.571500	JUV DELQ CARE-PERS	\$ 31,740.09	
126.0226.575500	JUV DELQ CARE-WORK COMP	\$ 3,287.37	
			\$ 335,990.28
INTENSIVE SUPERVISION - ADULT PROBATION			
129.0129.510200	SALARIES-INTENS SUPERV	\$ 145,435.00	
129.0129.520100	INTENS.SUPERV-SUPPLIES	\$ -	
129.0129.530100	INTENS.SUPERV-CONT REP	\$ -	
129.0129.540100	INTENS.SUPERV-CONTR/SVCS	\$ -	
129.0129.550100	INTENS.SUPERV-TRAVEL	\$ -	
129.0129.560800	INTENS.SUPERV-ADV/PRNT	\$ -	
129.0129.563200	INTENS.SUPERV-COMMUNICATI	\$ -	
129.0129.564100	INTENS.SUPERV-EQUIPMENT	\$ -	
129.0129.569600	INTENS.SUPERV-MEDICARE	\$ 2,109.00	
129.0129.569800	INTENS.SUPERV-OFFEN EXP	\$ -	
129.0129.569900	INTENS.SUPERV-GRNT-OTH EX	\$ -	
129.0129.569901	INTENS.SUPERV-INSUR-OTH	\$ -	
129.0129.571500	INTENS.SUPERV-PERS	\$ 20,360.00	
129.0129.572700	INTENS.SUPERV-RENTAL	\$ -	
129.0129.574100	INTENS.SUPERV-TRAINING	\$ -	
129.0129.574200	INTENS.SUPERV-TRANSFERS	\$ -	
129.0129.575500	INTENS.SUPERV-WORKERS COM	\$ 2,123.00	
129.0129.575600	INTENS.SUPERV-HEALTH/LIFE	\$ 40,655.00	
			\$ 210,682.00
EMERGENCY MANAGEMENT AGENCY			
130.0430.510200	SALARIES-EMA	\$ 159,272.21	
130.0430.520100	EMA-SUPPLIES	\$ 5,400.00	
130.0430.530100	EMA-CONT REPAIR	\$ 2,000.00	

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
130.0430.540100	EMA-CONT SVC	\$ 32,000.00	
130.0430.550100	EMA-TRAVEL	\$ 3,000.00	
130.0430.564100	EMA-EQUIPMENT	\$ 48,000.00	
130.0430.569600	EMA-MEDICARE	\$ 2,309.45	
130.0430.569900	EMA-OTHER EXPENSE	\$ 70,000.00	
130.0430.571500	EMA-PERS	\$ 22,298.11	
130.0430.575500	EMA-WORKER COMP	\$ 1,751.99	
130.0430.575600	EMA-HEALTH/LIFE	\$ 30,225.64	
			\$ 376,257.40
LOCAL EMERGENCY PLANNING COMMITTEE			
131.0530.520100	LOCAL EMG PLAN COM-SUPPLY	\$ 3,200.00	
131.0530.530100	LOCAL EMG PLAN COM-CONT/REP	\$ 1,000.00	
131.0530.540100	LOCAL EMG PLAN COM-CON SVC	\$ 35,000.00	
131.0530.550100	LOCAL EMG PLAN COM-TRAVEL	\$ 1,500.00	
131.0530.564100	LOCAL EMG PLAN COM-EQUIP	\$ 2,000.00	
131.0530.569900	LOCAL EMG PLAN COM-OTH EXP	\$ 1,000.00	
131.0530.569901	LOCAL EMG PLAN COM-OTH CONF	\$ 8,000.00	
131.0530.574100	LOCAL EMG PLAN COM-TRAIN	\$ 8,000.00	
			\$ 59,700.00
EMERGENCY MANAGEMENT AGENCY COMMUNICATIONS			
132.0132.530100	EMA COMM REPAIRS	\$ -	
132.0132.540100	EMA CONT SVC	\$ -	
132.0132.564100	EMA COMM EQUIP	\$ 12,000.00	
132.0132.569900	EMA COMM OTHER EXP	\$ -	
			\$ 12,000.00
DEBT RETIREMENT - GENERAL			
138.0250.567300	DR WOOD HAVEN-INT	\$ 33,200.00	
138.0250.571000	DR WOOD HAVEN-PRIN	\$ 40,000.00	
			\$ 73,200.00
139.0673.567300	DR GEN-HLTH DEP-INT	\$ 11,437.50	
139.0710.571000	DR GEN-HLTH DEP-PRIN	\$ 85,000.00	
			\$ 96,437.50
140.0235.567300	DR GEN-JFS ADD INTR	\$ 64,387.50	
140.0235.571000	DR GEN-JFS ADD PRIN	\$ 60,000.00	
			\$ 124,387.50
142.0673.567300	DR GEN-WC LIBRARY INT	\$ 84,547.13	
142.0710.571000	DR GEN-WC LIBRARY PRIN	\$ 220,000.00	
			\$ 304,547.13
DEBT RETIREMENT SPECIAL ASSESSMENTS - DITCHES			
147.0100.567300	DITCH 2476 DEWESE-INTEREST	\$ 3,231.94	
147.0100.571000	DITCH 2476 DEWESE-PRINCIPAL	\$ 9,397.46	
			\$ 12,629.40
148.0100.567300	DITCH 2475 EMCH INT	\$ 861.60	
148.0100.571000	DITCH 2475 EMCH PRINC	\$ 2,820.00	
			\$ 3,681.60
149.0100.567300	DPSPA-INT DH 2471	\$ 982.50	
149.0100.571000	DPSPA-PRIN DH 2471	\$ 6,200.00	
			\$ 7,182.50
150.0100.567300	DPSPAS-INT (DH2468)	\$ 861.06	
150.0100.571000	DPSPAS-PRIN (DH2468)	\$ 3,459.95	
			\$ 4,321.01
153.0100.567300	DR-HEALTH DIST-INTEREST	\$ 6,162.00	
153.0100.57100	DR-HEALTH DIST-PRIN	\$ 20,200.00	
			\$ 26,362.00
154.0100.567300	DRSPA-INT-DH 2467	\$ 4,074.00	
154.0100.571000	DPSPA-PRIN-DH 2467	\$ 15,300.00	
			\$ 19,374.00
DEBT RETIREMENT DEFERRED RESERVES - SEWER & WATER			
236.0742.574200	DR DEF RESV SWR-TRANSFER	\$ -	\$ -

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
237.0742.574200	DR DEF RESV WTR-TRANSFER	\$ -	\$ -
DEBT RETIRMENT DELINQUENT RESERVE - SEWER & WATER			
253.0742.574200	DR DELQ AS RS/SWR-TRANSFE	\$ -	\$ -
254.0742.574200	DR DELQ AS WTR-TRANSFER	\$ -	\$ -
DEBT RETIREMENT SPECIAL ASSESSMENT RESERVE			
257.0699.569900	DRSP AS-RESERVE-OTH EXP	\$ -	
257.0742.574200	DRSP AS-RESERVE-TRNF	\$ -	
			\$ -
269.0290.567300	LANDFILL-EQUIP DEBT-INTEREST	\$ 16,428.76	
269.0290.571000	LANDFILL-EQUIP DEBT-PRIN	\$ 158,260.00	
			\$ 174,688.76
270.0309.567300	DR GEN - LANDFILL SS 2010 - INT	\$ 17,100.00	
270.0309.571000	DR GEN - LANDFILL SS 2010 - PRINC	\$ 35,000.00	
			\$ 52,100.00
LANDFILL			
309.0290.510200	SALARIES-LDFL-WST DEPT	\$ 488,903.07	
309.0290.520100	LDFL-SUPPLIES	\$ 7,000.00	
309.0290.530100	LDFL-CONT REP	\$ 50,000.00	
309.0290.540100	LDFL-CONT SVC	\$ 280,000.00	
309.0290.550100	LDFL-TRAVEL	\$ 4,500.00	
309.0290.560800	LDFL-ADV/PRINT	\$ 600.00	
309.0290.562800	LDFL-CONT PRJ	\$ -	
309.0290.563000	LDFL-LANDF FUEL	\$ 115,000.00	
309.0290.564100	LDFL-EQUIP	\$ 356,195.04	
309.0290.565100	LDFL-HOST FEE	\$ 15,000.00	
309.0290.567600	LDFL-INDIRECT	\$ 57,871.00	
309.0290.569400	LDFL-MATERIAL	\$ 180,000.00	
309.0290.569600	LDFL-MEDICARE	\$ 7,089.09	
309.0290.569900	LDFL-OTH EXP - OTHER	\$ 90,000.00	
309.0290.571500	LDFL-PERS	\$ 68,446.43	
309.0290.572700	LDFL-RENTALS	\$ 8,000.00	
309.0290.574200	LDFL-TRANSFER	\$ 274,688.76	
309.0290.574700	LDFL-UTILITY	\$ 25,000.00	
309.0290.574900	LDFL-LNDF UNEMPL	\$ -	
309.0290.575500	LDFL-WORK COMP	\$ 5,377.93	
309.0290.575600	LDFL-HEALTH	\$ 95,204.64	
309.0290.586000	LDFL-SWMD	\$ 145,000.00	
309.0290.587000	LDFL- EPA	\$ 300,000.00	
			\$ 2,573,875.96
310.0290.566200	SWMD-STATE GRANTS-GRANT	\$ -	
			\$ -
311.0290.540100	LANDFILL CAP PROJ-CONT SVCS	\$ 100,000.00	
311.0290.562800	LANDFILL CAP PROJ-CONT PROJ	\$ -	
311.0290.569400	LANDFILL CAP PROJ-MATERIALS	\$ 100,000.00	
			\$ 200,000.00
WOOD HAVEN CAPITAL IMPROVEMENTS			
335.0250.540100	WOOD HAVEN - CONTR SVCS		
335.0250.562800	WOOD HAVEN - CAP PROJECTS	\$ 100,000.00	
335.0250.564100	WOOD HAVEN-EQUIPMENT		
			\$ 100,000.00
357.0151.510200	SALARIES-DH2476 DEWESE	\$ -	
357.0151.560800	DH2476 DEWESE-ADV&PRINT	\$ -	
357.0151.562800	DH2476 DEWESE-CONT PROJ	\$ -	
357.0151.569600	DH2476 DEWESE-MEDICARE	\$ -	
357.0151.569900	DH2476 DEWESE-OTHER	\$ -	

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
357.0151.571500	DH2476 DEWESE-PERS	\$ -	
357.0151.574200	DH2476 DEWESE-TRANSFER	\$ -	
357.0151.575500	DH2476 DEWESE-WORKERS COMP	\$ -	
			\$ -
358.0100.562800	DH TOUSSAINT-CONT PROJ	\$ -	
358.0100.569900	DH TOUSSAINT-OTHER EXP	\$ -	
			\$ -
DITCH CONSTRUCTION			
359.0151.510200	SALARIES-DH2480 MOS	\$ 6,530.00	
359.0151.560800	DH2480 MOSER-ADV&PR	\$ -	
359.0151.562800	DH2480 MOSER-CONT P	\$ -	
359.0151.569600	DH2480 MOSER-MEDICA	\$ -	
359.0151.569900	DH2480 MOSER-OTHER	\$ -	
359.0151.571500	DH2480 MOSER-PERS	\$ -	
359.0151.574200	DH2480 MOSER-TRANFE	\$ -	
359.0151.575500	DH2480 MOSER-WORKER	\$ 470.00	
			\$ 7,000.00
360.0151.510200	SALARIES-DH2481 PRA		
360.0151.560800	DH2481 PRATT-ADV&PR		
360.0151.562800	DH2481 PRATT-CONT P		
360.0151.569600	DH2481 PRATT-MEDICA		
360.0151.569900	DH2481 PRATT-OTHER		
360.0151.571500	DH2481 PRATT-PERS		
360.0151.574200	DH2481 PRATT-TRANSE		
360.0151.575500	DH2481 PRATT-WORKER		
			\$ -
361.0151.510200	SALARIES-DH2479 CON	\$ 16,061.45	
361.0151.520100	DH2479 CONKLIN-SUPP	\$ -	
361.0151.540100	DH2479 CONKLIN-CONT	\$ -	
361.0151.560800	DH2479 CONKLIN-ADV	\$ 500.00	
361.0151.562800	DH2479 CONKLIN-CONT	\$ -	
361.0151.569600	DH2479 CONKLIN-MEDI	\$ 282.41	
361.0151.569900	DH2479 CONKLIN-OTHE	\$ -	
361.0151.571500	DH2479 CONKLIN-PERS	\$ 2,172.00	
361.0151.574200	DH2479 CONKLIN-TRAN	\$ -	
361.0151.575500	DH2479 CONKLIN-WORK	\$ 198.96	
			\$ 19,214.82
362.0151.510200	SALARIES-DH2475 EMC	\$ 7,049.12	
362.0151.520100	DH2475 EMCH-SUPPLIE	\$ 8,314.47	
362.0151.560800	DH2475 EMCH-ADV & P	\$ 305.25	
362.0151.562800	DH2475 EMCH-CONT PR	\$ 7,740.20	
362.0151.569600	DH2475 EMCH-MEDICAR	\$ 222.85	
362.0151.569900	DH2475 EMCH-OTHER E	\$ 2,150.91	
362.0151.571500	DH2475 EMCH-PERS	\$ -	
362.0151.574200	DH2475 EMCH-TRANSFE	\$ -	
362.0151.575500	DH2475 EMCH-WORKERS	\$ 95.70	
			\$ 25,878.50
363.0151.510200	SALARIES-DH 2473 PORTAGE RIVER	\$ 48,197.00	
363.0151.562800	DH 2473 PORTAGE RIVER-CONT PROJ	\$ -	
363.0151.569100	DH 2473 PORTAGE RIVER PROF SVCS	\$ -	
363.0151.569600	DH 2473 PORTAGE RIVER-MEDICARE	\$ -	
363.0151.571500	DH 2473 PORTAGE RIVER-PERS	\$ 823.00	
363.0151.574200	DH 2473 PORTAGE RIVER-TRANSFERS	\$ -	
363.0151.575500	DH 2473 PORTAGE RIVER-WORK COMP	\$ 980.00	
			\$ 50,000.00
376.0102.510200	SALARIES-CONSTR-DH DEPT	\$ -	
376.0608.560800	CONSTR-ADV&PRINT-DH DEPT	\$ -	
376.0628.562800	CONSTR-OTHER DH DEPT-CONT PROJ	\$ -	
376.0696.569600	CONSTR-MEDICARE-DH DEPT	\$ -	
376.0699.569900	CONSTR-OTHER DH DEPT	\$ -	
376.0715.571500	CONSTR-PERS-DH DEPT	\$ -	
376.0727.572700	CONSTR-RENTALS	\$ -	
376.0742.574200	CONSTR-TRNSF-DH DEPT	\$ -	
376.0755.575500	CONSTR-WORK COMP-DH DEPT	\$ -	
			\$ -

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
407.0400.510200	SALARIES-FY16 CDBG	\$ 481.76	
407.0400.520100	FY16 CDBG-SUPPLIES	\$ -	
407.0400.540100	FY16 CDBG-CONTR/SVC	\$ -	
407.0400.550100	FY16 CDBG-TRAVEL	\$ -	
407.0400.560800	FY16 CDBG-ADV/PRINT	\$ -	
407.0400.564100	FY16 CDBG-EQUIPMENT	\$ -	
407.0400.569600	FY16 CDBG-MEDICARE	\$ -	
407.0400.569900	FY16 CDBG-OTHER	\$ -	
407.0400.571500	FY16 CDBG-PERS	\$ -	
407.0400.575500	FY16 CDBG-WORKERS COMP	\$ -	
407.0401.540100	FY16 CDBG-BRADNER	\$ -	
407.0401.562800	FY16 CDBG-BRADNER	\$ -	
407.0401.562801	FY16 CDBG-BRADNER L	\$ -	
407.0402.562800	FY16 CDBG-N BALTIMORE	\$ -	
407.0402.562801	FY16 CDBG-N BALTIMORE	\$ -	
407.0403.562800	FY16 CDBG-NWSD CONT	\$ -	
407.0404.540100	FY16 CDBG-WALBRIDGE	\$ -	
407.0404.562800	FY16 CDBG-WALBRIDGE	\$ -	
407.0404.562801	FY16 CDBG-WALBRIDGE	\$ -	
TOTAL			\$ 481.76
408.0111.540100	FY16 CHIP - CDBG-CONT SVC	\$ 38,500.00	
408.0111.540101	FY16 CHIP - CDBG-FAIR HOUSING	\$ 2,000.00	
408.0111.540102	FY16 CHIP -CDBG SOFT COST	\$ -	
408.0111.520100	FY16 CHIP - CDBG-SUPPLIES	\$ -	
408.0111.560800	FY16 CHIP - CDBG-ADV/PRINT	\$ -	
408.0111.562800	FY16 CHIP - CDBG-CONT PROJ	\$ -	
408.0111.562801	FY16 CHIP -CDBG PRIVATE REHAB	\$ 40,000.00	
408.0111.562802	FY16 CHIP - CDBG-HOME REPAIR CONT PROJ	\$ -	
408.0111.569900	FY16 CHIP - CDBG-OTHER	\$ -	
TOTAL			\$ 80,500.00
409.0111.540101	FY16 CHIP - HOME-CONT SVC	\$ 24,275.00	
409.0111.540103	FY16 CHIP - HOME-HABITAT CONT SVC	\$ -	
409.0111.540102	FY16 CHIP - HOME-PRIVATE REHAB	\$ 3,025.00	
409.0111.562801	FY16 CHIP - HOME- REHAB SVC	\$ 118,725.00	
409.0111.562802	FY16 CHIP - HOME-DOWN PYMT ASST/REHAB	\$ 21,475.00	
TOTAL			\$ 167,500.00
418.0111.560800	CDBG-ADV & PRINTING	\$ -	\$ -
423.0111.540100	Moving Ohio Forward Grant - CONT/SVC	\$ -	\$ -
501.0100.510200	SALARIES-27TH PAY	\$ 205,071.00	
501.0100.510201	SALARIES-SICK PAYOUT	\$ 225,000.00	
501.0100.510202	SALARIES-VACATION PAYOUT	\$ 150,000.00	
			\$ 580,071.00
WCEDC - BROWNFIELD			
506.0256.540100	BROWNFIELD-CONT SVCS	\$ -	
506.0256.569900	BROWNFIELD-OTHER	\$ -	
506.0256.574200	BROWNFIELD-TRANSFER	\$ -	
			\$ -
OHIO DEPARTMENT OF PUBLIC SAFETY GRANT			
533.0135.510200	SALARIES-EMPLOY-HIGH VISB TRAF ENF	\$ 55,151.01	
			\$ 55,151.01
TITLE IVE - JUVENILE COURT			
540.0121.510200	SALARIES-JUV CT IV-E	\$ 114,180.00	
540.0121.520100	JUV CT IV-E SUPPLIES ARRA 93.658	\$ 2,000.00	
540.0121.550100	JUV CT IV-E TRAVEL ARRA 93.658	\$ 5,500.00	
540.0121.564100	JUV CT IV-E EQUIPMENT ARRA 93.658	\$ -	
540.0121.565900	JUV CT IV-E PLACEMENT ARRA 93.658	\$ 86,000.00	
540.0121.569600	JUV CT IV-E-MEDICARE	\$ 16,556.00	
540.0121.569900	JUV CT IV-E OTHER ARRA 93.658	\$ 50,000.00	
540.0121.571500	JUV CT IV-E-PERS	\$ 15,984.26	
540.0121.575500	JUV CT IV-E-WORK COMP	\$ 1,315.00	
			\$ 291,535.26

2018
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
700.0550.400000	TRUST-PARKS & OPEN SPACE	\$ -	
709.0550.500000	TRUST-INDIGENT GUARD	\$ 10,000.00	
710.0550.500000	TRUST-HOMELESS DONATIONS	\$ 40,000.00	
713.0550.500000	TRUST-RECYCLING-SHERIFF	\$ -	
714.0550.500000	TRUST-COMPUTER LEGAL RESEARCH	\$ 1,000.00	
715.0124.520100	PROBATE TECH-SUPPLIES	\$ 7,000.00	
715.0124.540100	PROBATE TECH-CONT SVCS	\$ 18,000.00	
779.0550.500000	TRUST-CLERKS COMPUTERIZATION	\$ 90,000.00	
782.0550.500000	TRUST-PROBATE CT COMPUTER	\$ 30,000.00	
783.0550.500000	TRUST-JUV CT COMPUTERIZATION	\$ 20,000.00	
785.0550.500000	TRUST-DONATIONS/RETREAT	\$ -	
787.0550.500000	TRUST-INDIGENT APPL FEE	\$ -	
			\$ 216,000.00
789.0111.562800	NWSD LIBERTY TWP -CONTR PROJ	\$ -	\$ -
793.0111.562800	NWSD CUSTAR-CONTR PROJ	\$ -	\$ -
GENERAL DITCH MAINTENANCE			
796.0108.510800	SALARIES-DH MNT-GEN MAIN	\$ 65,785.00	
796.0301.530100	DH MNT-REPAIR-GEN MAINT	\$ 2,200.00	
796.0608.560800	DH MNT-ADV-GEN MAINT	\$ 500.00	
796.0628.562800	DH MNT-CONTRACT-GNE MAINT	\$ 350,000.00	
796.0641.564100	DH MNT-EQUIP&RNT-GEN MAIN	\$ 43,000.00	
796.0694.569400	DH MNT-MATERIAL-GEN MAINT	\$ 40,000.00	
796.0696.569600	DH MNT-MEDICARE-GEN MAINT	\$ 953.88	
796.0699.569900	DH MNT-OTH EXP-GEN MAINT	\$ 41,392.58	
796.0715.571500	DH MNT-PERS-GEN MAINT	\$ 9,209.90	
796.0742.574200	DH MNT-TRANSFER	\$ -	
796.0755.575500	DH MNT-WORK COMP-GEN MAIN	\$ 757.19	
			\$ 553,798.55
STORM WATER MANAGEMENT			
797.0151.510200	SALARIES - SW	\$ 47,449.01	
797.0151.520100	STORM WATER-SUPPLIES	\$ 4,000.00	
797.0151.540100	STORM WATER - CONTR SERV	\$ 6,850.00	
797.0151.550100	STORM WATER - MATERIALS	\$ 2,000.00	
797.0151.564100	STORM WATER	\$ 3,000.00	
797.0151.569600	STORM WATER - MEDICARE	\$ 688.01	
797.0151.569900	STORM WATER - OTHER EXP	\$ 2,040.00	
797.0151.571500	STORM WATER-PERS	\$ 6,642.86	
797.0151.575500	STORM WATER - WORK COMP	\$ 521.94	
797.0151.575600	STORM WATER	\$ 5,699.95	
			\$ 78,891.77
798.0151.562800	CARTER ROAD SOLAR PROJECT	\$ -	\$ -
799.0151.568500	BUCK/LIME CITY IMP-LANDS	\$ 164,458.00	\$ 164,458.00
809.0550.500000	TRUST-PROBATE-CONDUCT/BUS	\$ 2,000.00	
841.0550.500000	TRUST- UNCLAIMED MONEY	\$ 125,000.00	
842.0550.500000	TRUST-UNCL FORFEIT LAND SA	\$ -	
845.0550.500000	TRUST-AUDITOR	\$ -	
846.0550.500000	TRUST-AUDITOR-AGR LAND US	\$ 2,000.00	
854.0550.500000	TRUST-SPECIAL PROJ-NH	\$ -	
855.0550.500000	TRUST-RESIDENTS N.HOME	\$ 2,500.00	
859.0550.500000	JFS-DONATIONS	\$ -	
864.0550.500000	TRUST-FIN ASST TO SHELTER	\$ 28,000.00	
867.0550.500000	TRUST-LEGAL RESEARCH SERV	\$ 50,000.00	
870.0550.500000	M.CONLEY-UNEXPEND	\$ -	
870.0550.574200	M CONLEY TRANSF	\$ -	
871.0550.500000	TRUST-DONATIONS-SHERIFF	\$ -	
873.0550.574200	TRUST-LANDFILL	\$ -	
880.0550.500000	TRUST-CRIME PREV-SHERIFF	\$ -	
881.0550.500000	ARSON REGISTRATION FEES	\$ 100.00	
			\$ 209,600.00
	GRAND TOTAL ALL FUNDS	\$ 103,941,017.58	\$ 103,941,017.58

2018 DEBT TRANSFERS

FROM 001.0160.574200			
BOND/NOTE	RETIREMENT DATE	TO FUND #	AMOUNT
JFS Building Expansion Note difference		0140	\$ 20,244.91
TOTAL			\$ 20,244.91

2018 PERMANENT IMPROVEMENTS

OFFICE/DEPARTMENT	REQUEST	AMOUNT
	Renovations to Jail	\$ 800,000.00
PERMANENT IMPROVEMENTS FUND TOTAL		\$ 800,000.00

2018 AGRICULTURE REQUEST

CODE ITEM	OFFICE/AGENCY/DEPT	AMOUNT
001.0140.560200	Apiarist	4,000.00
001.0140.562200	Cattle Disease Prevention	0.00
001.0140.566200	OSU EXTENSION	400,000.00
	AGRICULTURAL SOCIETY	
	Fair Subsidy	3,300.00
	Install tile in the South end of the South Parking lot	15,000.00
TOTAL GRANTS	\$418,300.00	
001.0140.567400	Insurance Building - Fairgrounds	28,000.00
	TOTAL	\$450,300.00

2018 MISCELLANEOUS APPROPRIATIONS

001.0159.569900	
DEPARTMENT/REQUEST	AMOUNT
Annual Report /Printing supplies,etc.	\$ 15,500.00
Coffee	\$ 850.00
Bowling Green, City - Fiber optic pole attachment agreement	\$ 12.00
Bradner, Village of/.02 millage	\$ 2,500.00
County Commissioners Assoc. of Ohio/Membership	\$ 9,464.00
DUES	
Chamber Dues	\$ 475.00
Erie Basin R C & D annual dues	\$ 400.00
GFOA & CAFR/membership	\$ 1,450.00
Hospital Purchasing dues	\$ 3,500.00
CCAO Membership - County Administrator	\$ 360.00
CCAO Membership - Assistant County Administrator	\$ 360.00
Light Gov Internet Auction Commission	\$ 3,000.00
Purchasing Association dues	\$ 300.00
TMACOG membership fees	\$ 42,000.00
TMACOG Storm Water Coalition	\$ 4,431.00
NACO	\$ 2,510.00
NPELRA	\$ 400.00
CORSA -Loss Control CLCCA membership	\$ 160.00
Humane Society	\$ 32,500.00
Plaques/Engraving/ Employee Recognition, special events, photos	\$ 3,000.00
Supervisor Training/Employee Training	\$ 8,000.00
Tuberculosis Treatment - Health Department	\$ 3,000.00
Various Departments/Miscellaneous	\$ 100,000.00
Wood County Pins	\$ 1,100.00
Wood County Township Association Directory Publication	\$ 100.00
Wood Soil & Water Conservation District	\$ 236,143.75
TOTAL	\$ 471,515.75

2018 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
ALL COUNTY								
Permanent Improvement Fund							\$ 2,000,000.00	
Labor Relations Consultant						\$ 53,878.96		
Annual Informational Statement						\$ 7,000.00		
Maximus Indirect Cost Plan						\$ 16,000.00		
GAAP						\$ 30,000.00		
Archer Pay/Classification Plan						\$ 6,500.00		
Engineering - Various						\$ 85,000.00		
Professional Services - Various						\$ 20,000.00		
FINQ Licenses and Support	\$ 9,850.00							
RightStuff Payroll System		\$ 7,460.25						
ALL COUNTY TECHNOLOGY								
Internet/Infrastructure/Servers Service Plan - some amounts estimated increase of from prior year		\$ 289,420.52						1
Buckeye Internet - 2 connections (Courthouse, EGLC); increase due to consistent maximization of current 60 Mbps up/down - year 1 of 3		\$ 41,472.00						2
Microsoft Annual SA Renewal - Software assurance for server OS, SQL, and Exchange. Year 3 of 3.	\$ 39,071.00							3
Enterprise Data Backup System - 3 year contract to replace current Unitrends system; Estimates are based off of current quotes from desired vendors	\$ 10,000.00			\$ 50,000.00				4
Barracuda Spam Firewall License Renewal (1/12/2018) - 3 year estimate based on previous renewal	\$ 5,000.00							5
Courthouse VMware Storage Replacement - Current Nexgen system was purchased in 2013. Estimates based on Nexgen purchase price of \$62,000 (discounted from \$108,000).	\$ 10,000.00	\$ 5,000.00		\$ 70,000.00				6
SSL Certificate Renewal - 3 yr. renewal (*.co.wood.oh.us) estimate based on current market pricing of \$405/yr.	\$ 1,215.00							7
Server Replacements				\$ 20,000.00				8
FortiGate 600D for EGLC redundancy - estimates based off previous MHL purchase	\$ 5,000.00	\$ 10,000.00		\$ 14,000.00				9
Replacement switches for 4th Floor COB - estimates based off of previous purchase and additional support contract addendum	\$ 1,400.00			\$ 18,100.00				10
Anti-Virus software replacement estimate of \$25/computer with 700 computers to be covered with 3 year support included	\$ 17,500.00							11
APC UPS replacements - divided amount between supplies and equipment due to some unit costs being below \$500	\$ 5,000.00			\$ 5,000.00				12
ADULT PROBATION								
Printer with envelope feeder needed to replace equipment purchased in 2008.				\$ 1,600.00				1
Repaint Reception Lobby	\$ 250.00							2
AUDITOR								
Office Renovation- Paint /relocate staff			\$ 25,000.00					1
Middle Office PCs (5) ****				\$ 3,505.00				2
Accounts Payable Printer*				\$ 1,500.00				5
Website design***		\$ 2,500.00						6

2018 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
New version of finance & payroll software* (in development)		\$ 100,000.00						7
High speed scanner ****				\$ 800.00				8
3 replacement chairs				\$ 1,500.00				9
<i>*Included in 15&16budget but not purchased</i>								
<i>***Website split between our 001 cont svcs & 055 Included in 2017 budget</i>								
<i>****Included in 17 budget but not purchased</i>								
BUILDINGS & GROUNDS								
Custodial Equipment				\$ 5,000.00				1
Department Training/Supplies (Health/safety)	\$ 3,524.95							2
Asphalt sealing		\$ 30,000.00						3
Snapper Zero Turn Mower EGLC				\$ 7,774.00				4
Highway Garage Water Main Repair			\$ 14,180.35					5
Office Building Paver Roof Repair		\$ 30,000.00						6
Concrete Repairs		\$ 15,000.00						7
EGLC Curbing (last phase)			\$ 27,000.00					8
B&G Computer and Software Upgrades				\$ 3,452.00				10
B&G Scissor Lift to replace dated 1 man lift				\$ 6,500.00				11
Push mower (courthouse)				\$ 1,000.00				12
Loader attachment for 2012 simplicity (CH)				\$ 3,930.00				14
27" Self propelled snow blower (CH)				\$ 1,104.00				15
Various Lighting Changeovers (to LED)				\$ 18,000.00				16
Dunbridge Road- duct heaters for humidity			\$ 25,000.00					17
Courthouse 1st floor walls/ceiling/railings paint			\$ 38,340.00					18
Health District North NE Lot Resurface			\$ 19,275.00					19
Courthouse Stone Repair		\$ 15,000.00						20
12 New folding tables for office building/CH	\$ 4,000.00							21
Data Gathering for Facility Dude		\$ 15,600.00						22
Carpet replacement for State Auditor's space		\$ 2,000.00						
CENTRAL SERVICES								
None								
CHILD SUPPORT ENFORCEMENT AGENCY								
TRANSFER - MANDATED SHARE							\$ 175,000.00	1
CLERK OF COURTS								
Neopost Upgrade-OMS 500 Certified Return Receipt Mail Workflow Solution	\$ 23,964.00	\$ 4,199.00						1
Equivant CtView Database Refresh		\$ 1,365.00						2
Lotus Notes Client Upgrade (3 hours)		\$ 480.00						3
Replacement desk chairs \$575.91 ea + installation (4)				\$ 2,603.64				4
Replace Counter Chairs \$446.72 ea plus installation (2)				\$ 1,043.44				5
Replace time stamp machines (purchased in 2013 and 2014) \$734.00 ea. (2)				\$ 1,468.00				6
Replace Shredder from 1999				\$ 1,379.00				7
COMMISSIONERS								
Computers (Rachel, April and Erica-billback April and Erica)- 5 year rotation cycle				\$ 2,175.00				
Copier - included due to age but still functioning				\$ 14,000.00				
Scanner for April (billback)	\$ 350.00							
Van (Courier van needs to be replaced-give BCC van to Courier)					\$ 28,000.00			

2018 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
COURT OF COMMON PLEAS								
Common Pleas Court No. 1								
Printer - replace five-year-old printer used by staff attorney necessary to print case documents, jury instructions, etc.				\$ 977.36				1
UPS - replace one seven-year-old battery back-up device necessary to provide surge protection and emergency power to properly power off equipment during a power outage	\$ 129.95							2
Desk Chairs - replace Judge's 20-year-old chair in chambers, and four 15-year-old task chairs used by staff due to malfunction of adjustability controls, worn cushions, loose arms, poor fit, etc. (\$725.21 ea. plus \$150 shipping)				\$ 3,776.05				3
Refrigerator - replace 15-year-old refrigerator in office area; seal around door malfunctioning; includes delivery	\$ 245.80							4
Common Pleas Court No. 2								
Printer - replace five-year-old printer used by staff attorney, necessary to print case documents, jury instructions, etc.				\$ 977.36				1
PC - replace one four-year-old PC with VGA converter located in Courtroom lectern, necessary for use in evidence presentation during court hearings				\$ 741.00				2
Monitor - replace four seven-year-old monitors at \$180 ea. located in Judge's chambers, Courtroom lectern, and bailiff's station	\$ 720.00							3
Microphones/sound system/AV system components - upgrade/replace any malfunctioning microphones, sound system components/AV components in Courtroom for use during court proceedings (equipment is over ten-years-old) (carried over from 2017 budget)		\$ 1,000.00		\$ 4,470.00				4
Common Pleas No. 4								
Laptop - replace six-year-old laptop at podium in Courtroom necessary for evidence presentation during court hearings				\$ 1,620.00				1
Printers - replace six-year old printer (including envelope feeder) used by Civil Case Manager (\$1,207.85) and five-year-old color printer (\$1,015.05); both necessary for printing court documents				\$ 2,222.90				2
UPS - replace four seven-year-old battery back-up devices (\$129.95 ea.) necessary to provide surge protection and emergency power to properly power off equipment during a power outage	\$ 519.80							3
Monitor - replace eight-year-old monitor at bailiff's station in Courtroom	\$ 180.00							4
Visual presenter document camera -carryover from 2017		\$ 875.00		\$ 2,699.99				
Court Administration/Jury/Mediation								
Monitors - (2@\$180.00 ea.) replaces two seven-year-old monitors that have reached their life expectancy	\$ 360.00							1
UPS - (2@\$ 129.95 ea.) replace seven-year-old battery back-up devices necessary to provide surge protection and emergency power to properly power off equipment during a power outage	\$ 259.90							2
Bar code scanners (2 @\$117.99 ea.) replaces ten-year-old scanners used to process jury questionnaires and summons	\$ 235.98							3
Wireless headset used for handsfree answering of telephone calls by jury manager	\$ 303.99							4
Scanner - carryover from 2017		\$ 575.00		\$ 1,200.00				

2018 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
Domestic Relations								
Laptop - replace existing 2012 laptop due to advanced age				\$ 1,620.00				1
Monitors - (4@\$180.00 ea.) replaces two seven-year-old monitors and two eight-year-old monitors that have reached their life expectancy	\$ 720.00							2
Printer - replace five-year-old printer used in courtroom during proceedings	\$ 399.00							3
UPS - (2@\$ 129.95 ea.) replace seven-year-old battery back-up devices necessary to provide surge protection and emergency power to properly power off equipment during a power outage	\$ 259.90							4
Desk chairs - replace Magistrate's 17-year-old desk chair - \$1,211.40; and 20-year-old desk chair in attorney conference room area - \$875.21 (fabric has worn through to padding)				\$ 2,086.61				5
Repair/repaint walls in two Courtrooms and Court offices by maintenance dept. staff; carryover \$600 from 2017 budgeted amount	\$ 600.00							6
COURT SECURITY								
Common Pleas								
Install IP cameras to replace outdated analog cameras to improve security at the courthouse complex. (Phase 1)				\$15,000.00				1
Connect courtroom sound systems to cameras so audio will be recorded with the video.				\$2,320.00				2
Install one 55 inch monitors in office to gain a better view of the IP cameras.				\$1,223.98				3
Sheriff								
2 Gun Wall mounted locker				\$ 645.00				1
Atrium Scanning Equipment-Preventative Maintenance Service Call/Yearly		\$ 1,300.00						2
Courthouse Complex Security System								
Yearly License Fee for new Gateway System		\$ 2,800.00						1
Card Reader Security Garage Overhead Door				\$ 1,120.00				1
Card Reader Security Garage Man Door				\$ 1,080.00				1
Install one 55 inch monitors in office to				\$1,223.98				

2018 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
gain a better view of the IP cameras.								
EMA								
Indirect Costs and Support Staff							\$ 92,515.53	
ENGINEER								
ESRI Maintenance / Licenses		\$ 6,500.00						
Stormwater Transfer							\$ 25,000.00	
3 new CAD Computers to operate new CAD upgrade features. Stand up workstations				\$10,572.00				
INFORMATION TECHNOLOGY								
Cell Phone for IT Director	\$ 300.00							1
Network testing kit - copper, wireless, fiber				\$ 5,500.00				2
Replacement PC - 1/yr., support for 4 LCDs				\$ 1,000.00				3
Door -new office area				\$ 1,000.00				
PLANNING COMMISSION								
Office Chair				\$800.00				
Printing Updated Zoning Maps		\$650.00						
PROBATE/JUVENILE COURT								
Probate								
E-filing Module: In 2017, Probate Court upgraded its case management system. As an extension of this project, the Court intends to expand it's services by offering an e-filing component to Court users.	\$ 625.00	\$ 8,760.00						1
Copier- This a replacement copier for one purchased in 2012 which has required a number of service calls. Maintenance costs are included in the contract repair line item as this is a continuing combined contract with another machine.				\$ 5,000.00				2
Juvenile Court								
Meal Van (Last replaced 2004) - Waiting on Report from Lisa Conine about best solution					\$ 40,000.00			1
Break Room Fridge				\$ 649.00				2
Printer/Copier Old equipment purchased 2008				\$ 7,500.00				3
CourtView E-Filing Software Module				\$ 53,883.00				4
10 Toilet Grant DYS (Contingent on grant) County to be Reimburesd 60% of cost				\$ 74,000.00				5
Court Room 1 Furniture				\$ 9,128.00				6
Painting and Carpet in Juvenile Court Building-carryover from 2017 of \$23K		\$ 38,000.00						7

2018 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
Washers / Dryers (Replace 3)				\$ 2,400.00				8
Replacement Radios (15 Packs) and shipping	\$ 1,500.00							9
PROSECUTING ATTORNEY								
VOCA TRANSFER							\$ 12,500.00	1
REPLACE 5 PC'S, 4 LAPTOPS AND 3 MONITORS-GF Portion				\$ 7,348.00				2
ARLEN DE LA SERNA - 1 LAPTOP or 1 PC - DETAC								
LISA FORSEY - 1 P.C. - DETAC								
BRYNN BURR - 1 LAPTOP & MONITOR - JFS/DETAC								
ADJUSTED TOTAL								
DRUG ADDICTION RESP GRANT TRANSFER							\$ 142,992.07	
FIVE NEW CHAIRS FOR BREAK ROOM-includes shipping	\$ 820.50							4
RECORDER								
None								
RECORDS CENTER								
Replace SMA 51 microfilm writer (2011) - share total cost of \$95,000.00-\$100,000.00 with Clerk of Courts, Recorder, and Probate Court				\$ 37,500.00				1
Paper copier - replace machine purchased in 2007 (could also replace 1st floor printer from 2013)				\$5,000.00				2
Administrator and Advanced Administrator Training - OnBase (online)						\$6,000.00		3
SHERIFF								
(6) Replacement Ford Explorers Patrol Vehicles w/ Police packages @ \$29,418.27					\$ 176,509.62			1
Equipment for (6) new Ford SUV's to include all lighting, Push Bumpers, Radio's, speakers & Consoles, Siren & Controls, BSSA Car markings, rear prisoner cages, firearms racks, brackets, window bars, computer mounts, GPS Units, repeaters & antennas all cables and remote car starter. Labor for install & transfer of all equipment listed by various vendors.		\$ 21,029.17		\$ 52,223.79				1
(5) Motorola XPR5550e Mobile VHF replacement radios to replace analog radios within patrol operations fleet, encryption capable at \$605.00 each				\$ 3,025.00				1
(6) Motorola XPR2500 Mobile UHF replacement radios for analog radios in patrol operations fleet vehicles to allow deputies to communicate with other le agencies at \$490.00 each				\$ 2,940.00				1
(7) Replacement Panasonic Toughbooks & Car Chargers @ \$3,467.86 ea for Sheriff Patrol Vehicles, replacing old units.				\$ 24,275.02				2

2018 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
AirBus Carousel migration for Comm Center - Multi County 911 upgrade - current platform with end of life in April 2018 -part to be reimbursed							\$ 769,489.78	3
(10) L3 Body Worn Cameras.Gen2 package that includes docking station, power supply, and all components w/ trade in of outdated cams				\$ 4,480.00				4
(6) X26P Tasers for patrol operations as replacements for outdated x26 models which will no longer be serviced, at \$1080.70 each				\$ 6,484.20				5
AVTEC Redundant VP Gate Software License - project update with EMA for comm center/partial reimbursement funds from outside agencies		\$ 23,780.80						6
(2) Eaton Battery back up replacements for Comm center/main sheriff				\$ 5,371.74				7
(11) Replacement Computer desktops w/ monitors (2) spare monitors for various locations within justice center, sheriff's office				\$ 15,326.00				8
Replacement 6 year old unit Konica Bizhub copier, scanner, printer for Main Sheriff Office				\$ 10,300.00				9
Printers, Replace (8) 24-7 printers in dispatch center. Replace 5yr old units.				\$ 4,200.00				10
Stanley Security Additional FOB Readers for Justice Ctr. Dorms D, E and F.				\$ 8,500.00				11
(3) Pyramid Vehicular Repeaters for civil transport vehicles not equipped at \$1,970.00 each				\$ 5,910.00				12
Superion Neverfail Virtual Enterprise Bundle - mandate for LEADS devices using Freedom for Comm/Operations				\$ 12,582.00				13
(2) Redman RMXP2 Instructor Suits for defensive tactics training for justice center @ 1670.00 ea				\$ 3,340.00				14
Century Grappling Dummy for justice center defensive tactics and fire/evacuation drills	\$ 249.99							14
Heavy duty bin compartment cabinet for inmate personal valuable property (at least one for now, additional one in 2019, 2020)				\$ 4,062.00				15
Superion Automatic Vehicle Locator module for Comm Center/Road Patrol Operations for compliance, inclusive of licenses, setup and software		\$ 24,080.00		\$ 39,580.00				17
DARE Grant Cash Match							\$ 57,744.00	
Domestic Violence Grant							\$ 19,962.40	
TREASURER								
None								
VETERANS SERVICE								
Computer and Monitor				\$ 1,500.00				
Vehicle-replacement					\$ 35,000.00			
TOTALS	\$ 144,554.76	\$ 698,846.74	\$ 148,795.35	\$ 725,818.06	\$ 279,509.62	\$ 224,378.96	\$ 3,295,203.78	

2018 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
STRATEGIC BUDGET ITEMS INCLUDED WITHIN DEPARTMENT/OFFICE APPROPRIATIONS								
ADULT PROBATION (095)								
None								
ADULT PROBATION (114)								
None								
AUDITOR (055)								
Website design***		\$ 10,000.00						2
2 PC's (DW & BJ)**				\$ 701.00				3
2 Rugged laptops for appraisal				\$ 7,500.00				4
GIS Server				\$ 10,000.00				5
Printer for reappraisal (REA) ****				\$ 3,500.00				6
Digital camera ****				\$ 200.00				7
** Included in 16 budget but not purchased								
***Website split between our 001 cont svcs & 055 Included in 2017 budget								
****Included in 17 budget but not purchased								
AUTO TITLE (085)								
Bank -Service Charges		\$ 6,000.00						1
Bank Courier Service		\$ 3,500.00						2
Service Ex Inc. - Network Switch Maint. Agreement- est.		\$ 504.00						3
MHL - Cisco Telephone Support-est.		\$ 1,382.00						4
Habitec-Building Security Monitoring		\$ 2,000.00						5
Perry ro Tech Inc.- Multi-Function Machine Maint. Contract		\$ 315.95						6
ABM - Shredder Maint. Contract		\$ 196.00						7
Paper, Toner, Printed Forms per ORC, Check Scanner Supplies, Postage, Ink Stampers, Misc. Office Supplies	\$ 9,300.00							8
Polk Title Reference Guides	\$ 300.00							9
NADA Title Reference Guides	\$ 186.00							10
Wood Lane Industries - Shredding Services		\$ 400.00						11
Wood County Inter Office Courier-est.		\$ 550.00						12
Auditor Finq Data & Software Support		\$ 350.00						13
Right Stuff Payroll System- est.		\$ 689.97						14
Habitec - Upgrade Cameras,Switch & Recorder				\$ 5,200.00				15
Microsoft Office Standard License 2016 (5@241.73)	\$ 1,208.65							16
Windows 10 upgrade 5@120	\$ 600.00							17
Huntington Tidel Safe Depository		\$ 4,842.00						18

2018 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
SHI - PhantomPDF software & support (2)	\$ 43.78	\$ 8.82						19
Replace 2 Monitors \$137.06each	\$ 274.12							20
Replace 2 Printers \$580each		\$ 340.00		\$ 1,160.00				21
Replace Shredder				\$ 1,379.00				22
Replace Multi-Function Machine		\$ 216.00		\$ 1,850.00				23
Replace Safe				\$ 745.00				24
Replace Desk				\$ 1,152.00				25
Replace PC				\$ 720.00				26
Replace 2 counter chairs 2@575.91				\$ 1,151.82				27
BOARD OF ELECTIONS (001.0130...)								
Annual Licensing Fees- Ballot Tabulation		\$ 46,375.56						
Annual Licensing Fees- Voter Registration Program (8/1/17 - 7/31/18)		\$ 26,024.55						
Extended Warranty for Ballot Tabulation Program		\$ 37,092.51						
Annual Licensing Fees- Security Key Tool		\$ 1,091.48						
Ballot Tabulation Election Support for up to 3 elections		\$ 8,599.50						
Network Printer - Replace outdated equipment per office established technology rotation plan				\$ 2,257.00				2
Computer Work Stations- Replace outdated units per office established technology rotation plan- Qty. 4				\$ 5,064.00				3
Office Furniture - Purchase ergonomically designed desks to replace Director's desks and chairs (30 years ago desks weren't designed to be used as computer workstations)				\$ 5,318.00				1
BUILDING INSPECTION (045)								
1 new vehicle					\$ 25,000.00			6
3 new desk top computers \$720 ea.				\$ 2,160.00				1
1 new laptop for department manager				\$ 2,500.00				2
4 monitors for digital plan reviews				\$ 800.00				3
new office work station / clerical area				\$ 8,000.00				5
permit software updates or new				\$ 35,000.00				4
CASA								
None								
CHILD SUPPORT ENFORCEMENT AGENCY								
ONBASE - ONGOING MAINTENANCE & TRAINING						\$ 10,000.00		2
MAXIMUS - IV-D CONTRACT PREP						\$ 9,000.00		3
PHONE/NETWORK SUPPORT						\$ 3,622.65		4
WEBSITE UPGRADE/HOSTING		\$ 6,500.00						5
SURFACE PRO LAPTOP				\$ 1,500.00				6

2018 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
CLERK OF COURTS (779)								
Upgrade to Windows 10 (27)	\$ 3,240.00							
OnBase Intro to Workflow OnSite Training		\$ 2,800.00						
OnBase Forms OnSite Training		\$ 600.00						
OnBase Technical Support (Professional hours if needed)		\$ 3,637.20						
OnBase, On-site System Advanced System Admin training for new IT employee		\$ 2,720.40						
Crystal Report Software Upgrade	\$ 495.00	\$ 108.90						
Microsoft Office Standard 2016 (26)	\$ 6,292.00							
Pro License Microsoft 2016 (1)	\$ 330.00							
Replace PCs (5)				\$ 3,600.00				
Replace Monitors (6)	\$ 1,170.00							
Replace Scanfirst Scanners-\$1,132.00 ea (4)				\$ 4,528.00				
PhantomPDF Business in lieu of Adobe Acrobat \$27.00 ea (26)	\$ 702.00							
Replace three tray laser jet printer in bookkeeping from 2010				\$ 3,900.00				
Replace two tray laser jet printer in bookkeeping from 2013				\$ 950.00				
Replace laser jet printer in Cindy's Office from 2011	\$ 325.00							
Clerk of Court joint funding of SMA camera in Record Center				\$ 15,000.00				
DOG SHELTER (002)								
Ford Transit Connect					\$ 24,000.00			1
Replacement for vehicle 105 - Purchased in 2010, miles: 113,744								
Animal Control Vehicle Conversion		\$ 4,000.00						2
Convert new SUV for animal transport								
Vehicle Accessories		\$ 2,300.00						3
Replacement lightbar for vehicle 105 - 13+ years old rotating lightbar - Repair costs excessive Siren package required by ORC Transfer existing radio to new vehicle Install laptop mount and backup camera								
Sealcoat Shelter & Dog Park Asphalt		\$ 2,000.00						4
Last sealcoated in September 2016								
ECONOMIC DEVELOPMENT (056)								
None								
EMERGENCY MANAGEMENT AGENCY (130)								
OH MARCS Integration Project		\$ 3,000.00		\$ 42,000.00				1
Computer Equipment		\$ 1,000.00		\$ 4,000.00				2
Emergency Television Replacement		\$ 2,000.00		\$ 2,000.00				3

2018 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
ENGINEER (060)								
None								
JFS (035)								
iPads (20)				\$ 15,000.00				
Northwoods CoPilot Contract		\$ 100,000.00						
Vehicles (3)					\$ 90,000.00			
Monitors (20)				\$ 5,000.00				
Juvenile Court (783)								
Windows Upgrades	\$ 990.00							1
Two Desktop Computer Upgrades				\$ 1,600.00				5
New Computer Monitors (10)				\$ 1,900.00				1
JUVENILE RESIDENTIAL CENTER (121)								
None								
LANDFILL (309)								
Litter Vac				\$ 66,000.00				
4 portable fences				\$ 14,000.00				
2 computers				\$ 1,450.00				
Mower				\$ 12,000.00				
LAW LIBRARY (031)								
None								
PUBLIC DEFENDER (001.0139...)								
4 Microsoft Office Standard	\$ 968.00							
3 desktop PC's w/external DVD/CD				\$ 2,250.00				
1 laptop (BG Office)				\$ 1,600.00				
Multifunction printer/copier for upstairs				\$ 1,200.00				
2 laptops (attorneys)				\$ 3,200.00				

2018 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
PROSECUTOR (057)								
REPLACE 5 PC'S, 4 LAPTOPS AND 3 MONITORS-OGF Portion				\$ 3,262.00				2
ARLEN DE LA SERNA - 1 LAPTOP or 1 PC - DETAC								
LISA FORSEY - 1 P.C. - DETAC								
BRYNN BURR - 1 LAPTOP & MONITOR - JFS/DETAC								
RECORDER EQUIPMENT (089)								
Archive Writer Replacement - Creates Microfilm				\$ 37,500.00				1
New PCs - Employee replacements				\$ 15,000.00				2
New Monitors - Employee & Public Replacements				\$ 10,000.00				3
Printer - Replacement				\$ 10,000.00				5
Software maintenance	\$ 10,000.00							4
SHERIFF - CCW (041)								
None								
SHERIFF - W911 (043)								
(4) Replacement Computers for Communications Center @ \$2,065.42 ea							\$ 8,261.68	Wireless 911
AirBus Carousel migration for Comm Center - Multi County 911 upgrade - current platform with end of life in April 2018 - \$514,780.03 project before transfer			\$ 264,780.03					3 Wireless 911
SOLID WASTE MANAGEMENT (090)								
None								
WOOD HAVEN (050)								
Guldmann GH3 440 lbs Lift System				\$ 17,664.50				1
Panacea 3500 Electric Bed, Mobile at any height, 600 lb capacity				\$ 22,100.28				2
Metron Elite Bariatric Electric Sit To Stand Standing Frame				\$ 4,864.00				3
6 Burner Grill & Oven				\$ 3,992.00				4
Plate Heater				\$ 1,895.00				5
Commercial Garbage Disposal				\$ 1,739.00				6
5 ft Salad Bar Combo				\$ 1,728.00				7
TREASURER DETAC (058)								
software upgrade per Ben Hendricks								
office and lisc 8 computers @ 330.00	\$ 2,640.00							
upgrade spoerl PC				\$ 761.00				
purchase laptop for travel				\$ 1,620.00				