

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
ALL COUNTY			
001.0099.510200	SALARIES-COUNTY EMPL VAC/	\$ 75,000.00	
001.0099.520100	COUNTY-SUPPLIES	\$ 97,414.85	
001.0099.520200	COUNTY-SUPPLIES-MAILING	\$ 218,000.00	
001.0099.540100	COUNTY-CONTR/SVC	\$ 1,036,851.76	
001.0099.560800	COUNTY-ADVERTISING	\$ 2,000.00	
001.0099.562800	COUNTY-CAPITAL PROJECTS	\$ 162,031.00	
001.0099.564100	COUNTY-EQUIPMENT	\$ 551,248.12	
001.0099.567200	COUNTY-LEGAL	\$ 25,000.00	
001.0099.568000	COUNTY-MOTOR VEHICLES	\$ 240,405.00	
001.0099.569100	COUNTY-PROFESSIONAL SVC	\$ 219,778.96	
001.0099.570200	COUNTY-INSURANCE/WEALTHNESS	\$ 73,727.00	
001.0099.573000	COUNTY-REIMBURSEMENT	\$ 25,000.00	
001.0099.574200	COUNTY-TRANSFER	\$ 4,358,080.12	
			\$ 7,084,536.81
COMMISSIONERS			
001.0100.510100	SALARIES-OFFICIALS-COMM	\$ 217,038.00	
001.0100.510200	SALARIES-EMPLOYEES-COMM	\$ 688,632.99	
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	\$ 750.00	
001.0100.569900	COMM-OTHER EXPENSES	\$ 5,000.00	
			\$ 928,320.99
CENTRAL SERVICES			
001.0101.510200	SALARIES-CEN SVC-COURIER	\$ 14,688.44	
001.0101.520100	CENTRAL SVC-SUPPLIES	\$ 62,000.00	
001.0101.530100	CENTRAL SVC-CONTR-REPAIR	\$ 250.00	
001.0101.540100	CENTRAL SVC-CONTR SVC	\$ 220,000.00	
001.0101.569900	CENTRAL SVC-OTHER EXPENSE	\$ 5,000.00	
001.0101.585500	CENTRAL SVC-TRNSP CHG	\$ 3,500.00	
			\$ 305,438.44
AUDITOR			
001.0102.510100	SALARIES-OFFICIAL-AUDITOR	\$ 84,621.00	
001.0102.510200	SALARIES-EMPLOYEE-AUDITOR	\$ 642,280.23	
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-ADVERTISE & PRINT	\$ 100.00	
001.0102.569900	AUDITOR-OTHER EXPENSES	\$ 10,500.00	
			\$ 770,501.23
APPRAISE REAL PROPERTY - AUDITOR			
001.0104.510200	SALARIES-EMP-APP R.PROP	\$ 259,115.39	
001.0104.520100	APPRAISE R.PROP-SUPPLY	\$ 5,000.00	
001.0104.540100	APPRAISE R.PROP-CONT SVCS	\$ 12,500.00	
001.0104.569900	APPRAISE R.PROP-OTHER EXP	\$ 1,500.00	
			\$ 278,115.39
TREASURER			
001.0105.510100	SALARIES-OFFICIAL-TREAS	\$ 67,525.00	
001.0105.510200	SALARIES-EMPLOYEES-TREAS	\$ 152,022.92	
001.0105.520100	TREASURER-SUPPLIES	\$ 50,000.00	
001.0105.550100	TREASURER-TRAVEL	\$ 4,000.00	
001.0105.560800	TREASURER-ADVERT&PRINT	\$ 6,500.00	
001.0105.569900	TREASURER-OTHER EXPENSES	\$ 3,000.00	
			\$ 283,047.92
DOMESTIC RELATIONS COURT			
001.0106.510200	SALARIES-EME-DOMESTIC REL	\$ 279,972.15	
001.0106.520100	DR-SUPPLIES	\$ 2,200.00	
001.0106.530100	DR-CONT REPAIRS	\$ 750.00	

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001.0106.540100	DR-CONT SVC	\$ 26,256.00	
001.0106.550100	DR-TRAVEL	\$ 6,000.00	
001.0106.568600	DR-LAW BOOKS	\$ 2,900.00	
001.0106.569900	DR-OTHER EXP	\$ 1,750.00	
001.0106.574000	DR-TRANSCRIPT	\$ 1,000.00	
			\$ 320,828.15
PROSECUTING ATTORNEY			
001.0107.510100	SALARIES-OFFICIAL-PROS AT	\$ 140,638.00	
001.0107.510200	SALARIES-EMPLOYEE-PROS AT	\$ 1,484,342.16	
001.0107.510201	SALARIES-PROS-JFS	\$ 98,265.86	
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	\$ 70,319.00	
001.0107.569900	PROS ATTY-OTHER EXPENSES	\$ 10,000.00	
001.0107.569901	PROS ATTY-JFS-OTHER EXPENSES	\$ 1,000.00	
			\$ 1,900,565.02
BUDGET COMMISSION - AUDITOR			
001.0108.510200	SALARIES-EMP-BUDGET COMMI	\$ 24,295.92	
001.0108.520100	BUDGET COMMISS-SUPPLIES	\$ 150.00	
001.0108.540100	BUDGET COMMISS-CON SVC	\$ 1,000.00	
001.0108.569900	BUDGET COMMISS-OTH EXPENS	\$ 100.00	
			\$ 25,545.92
BOARD OF REVISION - AUDITOR			
001.0109.510200	SALARIES-EMPL-BD OF REVIS	\$ 51,441.87	
001.0109.520100	BOARD OF REVISION-SUPPLIE	\$ 100.00	
001.0109.569900	BOARD OF REVISION-OTH EXP	\$ 600.00	
			\$ 52,141.87
BUREAU OF INSPECTION - COMMISSIONERS			
001.0110.564400	BUREAU OF INSPEC-EXAM-CTY	\$ 100,000.00	
			\$ 100,000.00
PLANNING COMMISSION			
001.0111.510200	SALARIES-EMPL-PLANN COMM	\$ 126,941.66	
001.0111.520100	PLAN COMM-SUPPLIES	\$ 1,000.00	
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	
			\$ 131,841.66
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	\$ 154,363.53	
			\$ 154,363.53
MEDIATION PROGRAM - COMMON PLEAS COURT			
001.0116.510200	SALARIES-CPC MEDIATION	\$ 91,897.73	
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	
			\$ 96,172.73
JURY COMMISSION - COMMON PLEAS COURT			
001.0117.510200	SALARIES-EMPLOYEE-JURY COM	\$ 72,353.87	
001.0117.520100	JURY COM-SUPPLIES	\$ 8,500.00	
001.0117.520200	JURY COM-POSTAGE	\$ 14,500.00	
001.0117.540100	JURY COM-CONTR SVC	\$ 6,537.00	
001.0117.550100	JURY COM-TRAVEL	\$ 1,000.00	

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001.0117.560800	JURY COM-ADVT & PRINT	\$ 100.00	
001.0117.569900	JURY COM-OTHER EXPENSES	\$ 200.00	
			\$ 103,190.87
ADULT PROBATION			
001.0118.510200	SALARIES-EMPL ADULT PROB	\$ 697,850.38	
001.0118.520100	ADULT PROB-SUPPLIES	\$ 5,400.00	
001.0118.530100	ADULT PROB-CONT REPAIR	\$ -	
001.0118.540100	ADULT PROB-CONT SERVICE	\$ 19,000.00	
001.0118.550100	ADULT PROB-TRAVEL	\$ 7,500.00	
001.0118.569900	ADULT PROB-OTHER EXP	\$ 1,000.00	
001.0118.573200	ADULT PROB-SUB ABUSE TEST	\$ 20,000.00	
			\$ 750,750.38
COURT SECURITY			
001.0119.510200	SALARIES-COURT SECURITY (CP)	\$ 218,825.32	
001.0119.510201	SALARIES-COURT SECURITY (Sheriff)	\$ 192,184.96	
001.0119.520100	CSEC-SUPPLIES	\$ 1,800.00	
001.0119.520101	SHERIFF - SUPPLIES	\$ 939.50	
001.0119.530100	CSEC-CONTR/REPAIR	\$ 1,500.00	
001.0119.530101	SHERIFF-CONTR/REPAIR	\$ 800.00	
001.0119.540100	CSEC-CONT SVC	\$ 1,717.00	
001.0119.540101	SHERIFF-CONT SVC	\$ 5,000.00	
001.0119.550100	CSEC-TRAVEL	\$ 1,500.00	
001.0119.550101	SHERIFF-TRAVEL	\$ 200.00	
001.0119.569900	CSEC-OTHER EXP	\$ 1,150.00	
001.0119.569901	SHERIFF-OTHER EXP	\$ 500.00	
001.0119.575100	CSEC-UNIFORMS	\$ 3,000.00	
001.0119.575101	SHERIFF-UNIFORMS	\$ 3,550.00	
			\$ 432,666.78
COMMON PLEAS COURTS GENERAL DIVISION			
001.0120.510100	SALARIES-CP-COURT OFFICIAL	\$ 42,000.00	
001.0120.510200	SALARIES-COURT AD	\$ 130,632.22	
001.0120.510201	SALARIES-EMPLOYEES CPC#1	\$ 299,577.31	
001.0120.510202	SALARIES-EMPLOYEES CPC#2	\$ 281,196.29	
001.0120.510204	SALARIES-EMPLOYEES CPC#4	\$ 299,577.31	
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	\$ 12,000.00	
001.0120.550100	CPGD-TRAVEL	\$ 17,000.00	
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	\$ 12,500.00	
001.0120.569900	CPGD-OTHER EXP	\$ 9,025.00	
001.0120.569902	CPGD-OTHER CT ADM	\$ 500.00	
001.0120.574000	CPGD-TRANSCRIPTS	\$ 32,000.00	
001.0120.575400	CPGD-WIT FEE	\$ 55,000.00	
			\$ 1,274,458.14
JUVENILE COURT			
001.0121.510200	SALARIES-EMPL-JUVENILE CT	\$ 445,168.30	
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	
			\$ 517,768.30

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JUVENILE PROBATION			
001.0122.510200	SALARIES-EMPL-JUVEN PROB	\$ 136,819.60	
001.0122.510201	SALARIES-VOCA-CM	\$ 5,500.00	
001.0122.510300	SALARIES-CASA JUV PROB	\$ 56,477.84	
001.0122.520100	JUV PROB-SUPPLIES	\$ 2,200.00	
001.0122.520101	JUV PROB-SUPP-CASA	\$ 1,000.00	
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	\$ 2,525.00	
001.0122.550101	JUV PROB-TRAV-CASA	\$ 1,200.00	
001.0122.560801	JUV PROB-ADV/PRN CASA	\$ 1,125.00	
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	\$ 6,400.00	
			\$ 233,647.43
JUVENILE DETENTION HOME			
001.0123.510200	SALARIES-EMPL-DETENT.HME	\$ 882,735.82	
001.0123.520100	DETENT.HME-SUPPLIES	\$ 34,600.00	
001.0123.530100	DETENT.HME-CONTRACT REPAI	\$ 8,000.00	
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	\$ 75,000.00	
001.0123.569100	DETENT.HME-MEDICAL FEES	\$ 85,000.00	
001.0123.569900	DETENT.HME-OTHER EXPENSES	\$ 4,000.00	
			\$ 1,108,085.82
PROBATE COURT			
001.0124.510100	SALARIES-OFFICIAL-PROBATE CT	\$ 14,000.00	
001.0124.510200	SALARIES-EMPLOYEE-PROBATE	\$ 373,555.14	
001.0124.520100	PROBATE-SUPPLIES	\$ 3,300.00	
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	\$ 5,000.00	
001.0124.569901	PROBATE-OTHER LIBRARY	\$ 6,000.00	
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	
			\$ 421,855.14
CLERK OF COURTS			
001.0125.510100	SALARIES-OFF-CLERK CTS	\$ 67,525.00	
001.0125.510200	SALARIES-EMPL-CLERK CTS	\$ 673,447.21	
001.0125.520100	CLERK CTS-SUPPLIES	\$ 10,000.00	
001.0125.520200	CLERK CTS-MAILING SUPPLIES	\$ 6,000.00	
001.0125.530100	CLERK CTS-CONTRACT REPAIR	\$ 1,500.00	
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	\$ 25,000.00	
001.0125.569900	CLERK CTS-OTHER EXPENSES	\$ 2,000.00	
001.0125.573400	CLERK CTS-CIVIL PROT ORDE	\$ 1,000.00	
			\$ 818,972.21
CORONER			
001.0126.510100	SALARIES-OFFICIAL-CORONER	\$ 56,458.00	
001.0126.510200	SALARIES-EMPLOYEE-CORONER	\$ 15,450.00	
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	\$ 120,000.00	
001.0126.569900	CORONER-OTHER EXPENSES	\$ 16,000.00	
			\$ 208,308.00

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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	\$ 45,843.00	
001.0130.510200	SALARIES-EMPL-BD ELECTION	\$ 426,431.40	
001.0130.510201	SALARIES-POL WKRS-BD ELEC	\$ 105,000.00	
001.0130.520100	BD ELECTION-SUPPLIES	\$ 17,500.00	
001.0130.530100	BD ELECTION-CONTR-REPAIR	\$ 500.00	
001.0130.540100	BD ELECTION-CONTR SVCS	\$ 47,615.78	
001.0130.550100	BD ELECTION-TRAVEL	\$ 15,000.00	
001.0130.560800	BD ELECTION-ADV&PRINT	\$ 11,000.00	
001.0130.564100	BD ELECTION-EQUIPMENT	\$ -	
001.0130.569900	BD ELECTION-OTH EXPENSE	\$ 2,200.00	
			\$ 671,090.18
BUILDINGS & GROUNDS MAINTENANCE			
001.0132.510200	SALARIES-EMPL-B&G	\$ 1,210,633.75	
001.0132.520100	B&G-SUPPLIES	\$ 98,000.00	
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	\$ 8,500.00	
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	
			\$ 2,303,833.75
AIRPORT			
001.0134.569900	AIRPORT-OTHER EXPENSES	\$ 26,345.00	
			\$ 26,345.00
SHERIFF			
001.0135.510100	SALARIES-OFFICIAL-SHERIFF	\$ 102,737.00	
001.0135.510200	SALARIES-EMPLOYEES-SHERIFF	\$ 2,514,295.28	
001.0135.510201	SALARIES SL INCENT/PEACE	\$ 15,000.00	
001.0135.520100	SHERIFF-SUPPLIES	\$ 28,000.00	
001.0135.530100	SHERIFF-CONTRACT-REPAIR	\$ 84,000.00	
001.0135.540100	SHERIFF-CONTRACTS-SERVICE	\$ 240,000.00	
001.0135.550100	SHERIFF-TRAVEL	\$ 17,000.00	
001.0135.560100	SHERIFF-ALLOWANCES	\$ 91,322.00	
001.0135.569900	SHERIFF-OTHER EXPENSES	\$ 7,500.00	
001.0135.575100	SHERIFF-UNIFORM ALLOW	\$ 69,100.00	
			\$ 3,168,954.28

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COMMUNICATIONS CENTER - SHERIFF			
001.0136.510200	SALARIES-EMPLOYEES-COMMUN	\$ 1,022,282.15	
001.0136.510201	SALARIES-SL INCENT/PEACE	\$ 6,700.00	
001.0136.520100	COMMUN CTR-SUPPLIES	\$ 3,500.00	
001.0136.530100	COMMUN CTR-CONTR-REPAIR	\$ 25,000.00	
001.0136.540100	COMMUN CTR-CONTR SVC	\$ 216,000.00	
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	\$ 15,500.00	
			\$ 1,331,982.15
RECORDER			
001.0137.510100	SALARIES-OFF-RECORDER	\$ 63,098.00	
001.0137.510200	SALARIES-EMPLYE-RECORDER	\$ 379,654.79	
001.0137.520100	RECORDER-SUPPLIES	\$ 10,000.00	
001.0137.540100	RECORDER-CONTRACT SERV	\$ 12,000.00	
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	
			\$ 475,952.79
PUBLIC DEFENDER			
001.0139.510100	SALARIES-OFF-PUB DEFENDER	\$ 900.00	
001.0139.510200	SALARIES-EMPLYE-PUB DEF	\$ 947,747.58	
001.0139.520100	PUB DEFENDER-SUPPLIES	\$ 5,138.00	
001.0139.540100	PUB DEFENDER-CONTRACT-SVC	\$ 23,496.00	
001.0139.550100	PUB DEFENDER-TRAVEL	\$ 11,500.00	
001.0139.562800	PUB DEFENDER-CONTR PROJ	\$ 22,969.18	
001.0139.564100	PUB DEFENDER-EQUIPMENT	\$ 5,502.00	
001.0139.569900	PUB DEFENDER-OTH EXPENSE	\$ 20,950.00	
001.0139.569901	PUB DEFENDER-OTH INS	\$ 7,038.00	
			\$ 1,045,240.76
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	\$ 33,000.00	
			\$ 455,300.00
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	\$ 325,420.35	
			\$ 325,420.35
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	\$ 73,000.00	
			\$ 114,250.00
VETERANS SERVICES			
001.0147.510200	SALARIES-EMPL-VET SVC	\$ 241,028.57	
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	\$ 28,000.00	
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	
			\$ 509,829.93

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
PUBLIC ASSISTANCE GRANT			
001.0148.566200	PUBLIC ASSISTANCE-GRANT	\$ 206,906.50	
			\$ 206,906.50
BRIDGES - TRANSFERS			
001.0150.574200	BRIDGES TRANSFERS	\$ -	
			\$ -
ENGINEER			
001.0151.510200	SALARIES-EMPL-ENGINEER	\$ 513,818.23	
001.0151.520100	ENGINEER-SUPPLIES	\$ 5,000.00	
001.0151.530100	ENGINEER-CONTRACTS-REPAIR	\$ 12,000.00	
001.0151.550100	ENGINEER-TRAVEL	\$ 4,000.00	
001.0151.564200	ENGINEER-EXPENSES	\$ 50.00	
001.0151.569900	ENGINEER-OTHER EXPENSES	\$ 6,000.00	
			\$ 540,868.23
HISTORICAL CENTER			
001.0153.510200	SALARIES-HIST CTR-EMPL	\$ 167,537.74	
			\$ 167,537.74
RECORDS CENTER			
001.0154.510200	SALARIES-RECORDS CTR	\$ 162,751.24	
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	
			\$ 239,651.24
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	\$ 298,199.95	
001.0156.574900	INSURANCE-UNEMPLOYMENT	\$ 8,500.00	
001.0156.575500	INSURANCE-WORKERS COMP	\$ -	
001.0156.575600	INSURANCE-GROUP HLTH/LIFE	\$ 4,124,616.93	
			\$ 4,431,316.88
OHIO PUBLIC EMPLOYEES RETIREMENT SYSTEM			
001.0157.571500	PENSIONS-OPERS	\$ 3,151,571.43	
			\$ 3,151,571.43
TAXES			
001.0158.568400	TAXES-LEVIES & ASSESSMENT	\$ 7,000.00	
			\$ 7,000.00
OTHER			
001.0159.560000	AUTOPSY FEE-OUT COUNTY	\$ 30,000.00	
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	\$ 82,500.00	
001.0159.560403	ATTY FEE-PROBATE COURT	\$ 20,000.00	
001.0159.568600	LEGAL RESOURCES	\$ 58,081.00	
001.0159.569900	ALL OTHER EXPENSES	\$ 487,352.37	
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	\$ 4,000.00	
001.0159.574701	UTILITIES PHONE EXPENSE	\$ 47,500.00	
001.0159.574200	ENG RDS & BRID	\$ 200,000.00	
			\$ 1,276,283.37
DEBT TRANSFERS			
001.0160.574200	INDEBTEDNESS-TRANSFERS	\$ 92,644.91	
			\$ 92,644.91

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
CONTINGENCIES			
001.0161.574200	CONTINGENCIE-TRANSFERS	\$ 580,071.00	
001.0161.574800	CONTINGENCIE-UNANTIC EMER	\$ 408,346.00	
			\$ 988,417.00
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	\$ 3,004,573.47	
001.0175.510201	SALARIES-SL INCENT/PEACE	\$ 13,000.00	
001.0175.520100	JAIL-(SHER)-SUPPLIES	\$ 87,000.00	
001.0175.520101	JAIL-(SHER)-FOOD	\$ 335,000.00	
001.0175.520102	JAIL-WORK RELEASE-SUPPLIES	\$ 500.00	
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	\$ 5,000.00	
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	\$ 36,000.00	
			\$ 4,081,593.47
ANNEXATIONS - COMMISSIONERS			
001.0180.572500	ANNEXATIONS-REIMBURSEMENT	\$ 200.00	
			\$ 200.00
INFORMATION TECHNOLOGY			
001.0185.510200	SALARIES-IT	\$ 227,681.11	
001.0185.520100	IT-SUPPLIES	\$ 3,500.00	
001.0185.540100	IT-CONTR/SVC	\$ 2,500.00	
001.0185.550100	IT-TRAVEL	\$ 3,500.00	
001.0185.569900	IT-OTHER EXP	\$ 8,500.00	
			\$ 245,681.11
GRAND TOTAL - GENERAL FUND			\$ 46,431,175.43

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
DOG & KENNEL			
002.0200.510200	SALARIES-EMPLYE-DOG&KENNEL	\$ 247,415.96	
002.0200.510900	SALARIES&OTHER-AUDITOR	\$ 16,995.00	
002.0200.520100	DOG&KENNEL-SUPPLIES	\$ 9,000.00	
002.0200.520101	DOG PARK-SUPPLIES	\$ 500.00	
002.0200.520102	STOKES -SUPPLIES	\$ 1,000.00	
002.0200.530100	DOG&KENNEL-CONTR-REPAIR	\$ 5,000.00	
002.0200.540100	DOG&KENNEL-CONTR SVCS	\$ 40,012.99	
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	\$ 13,000.00	
002.0200.564101	DOG PARK-EQUIP	\$ 1,000.00	
002.0200.564102	STOKES-EQUIPMENT	\$ 1,000.00	
002.0200.569600	DOG&KENNEL-MEDICARE	\$ 3,833.96	
002.0200.569900	DOG&KENNEL-OTHER EXPENSES	\$ 6,000.00	
002.0200.569901	DOG&KENNEL-SPAY/NEUTER PROGRAM	\$ 2,000.00	
002.0200.569902	DOG&KENNEL-HEALTH SPAY/NEUTER	\$ 1,400.00	
002.0200.571500	DOG&KENNEL-P.E.R.S	\$ 37,017.53	
002.0200.572500	DOG&KENNEL-REFUNDS	\$ 150.00	
002.0200.574200	DOG&KENNEL-TRANSFER	\$ -	
002.0200.575100	DOG&KENNEL-UNIFORMS	\$ 2,000.00	
002.0200.575500	DOG&KENNEL-WORKERS COMP	\$ -	
002.0200.575600	DOG&KENNEL-HLTH/LIFE	\$ 50,000.00	
002.0200.585000	DOG&KENNEL-REIMB/REFUNDS	\$ 100.00	
			\$ 447,425.44
FUEL FACILITY			
003.0300.520100	OPER FUEL FAC-SUPPLIES	\$ 1,500.00	
003.0300.530100	OPER FUEL FAC-CON REPAIRS	\$ 1,000.00	
003.0300.540100	OPER FUEL FAC-CON SVCS	\$ 1,000.00	
003.0300.563000	OPER FUEL FAC-FUEL EXPENS	\$ 180,000.00	
003.0300.574700	OPER FUEL FAC-UTILITIES	\$ 3,000.00	
			\$ 186,500.00
LAW LIBRARY RESOURCES BOARD			
031.0031.510200	SALARIES-LAW LIBRARY	\$ 53,000.00	
031.0031.520100	LAW LIBRARY-SUPPLIES	\$ 2,765.65	
031.0031.530100	LAW LIBRARY-CONTR REPAIR	\$ 2,100.00	
031.0031.540100	LAW LIBRARY-CONTR SVCS	\$ 180,003.25	
031.0031.550100	LAW LIBRARY-TRAVEL	\$ 1,200.00	
031.0031.564100	LAW LIBRARY-EQUIPMENT	\$ 750.00	
031.0031.567600	LAW LIBRARY-INDIRECT COSTS	\$ -	
031.0031.569600	LAW LIBRARY-MEDICARE	\$ 750.00	
031.0031.569900	LAW LIBRARY-OTHER EXPENSES	\$ 9,200.00	
031.0031.569901	LAW LIBRARY- D EAST MEM ANN LECTURE	\$ 1,000.00	
031.0031.571500	LAW LIBRARY-PERS	\$ 7,250.00	
031.0031.575500	LAW LIBRARY-WORK COMP	\$ -	
031.0031.575600	LAW LIBRARY-HLTH/LIFE	\$ 7,000.00	
			\$ 265,018.90

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
JOB & FAMILY SERVICES (JFS)			
INCOME MAINTENANCE			
035.0235.510000	SALARIES-INCOME MAINT	\$ 1,890,733.93	
035.0235.520100	INCOME MAINT-SUPPLIES	\$ 10,000.00	
035.0235.530100	INCOME MAINT-CONTR REPAIR	\$ -	
035.0235.540100	INCOME MAINT- CONTRACT - JOB & F	\$ 850,000.00	
035.0235.550100	INCOME MAINT-TRAVEL & EXP	\$ 20,000.00	
035.0235.564100	INCOME MAINT-EQUIPMENT	\$ 30,000.00	
035.0235.569301	INCOME MAINT-MEDICAL EXAM	\$ 500.00	
035.0235.569600	INCOME MAINT-MEDICARE	\$ 27,415.64	
035.0235.569900	INCOME MAINT-OTHER EXP	\$ 175,000.00	
035.0235.569903	INCOME MAINT-OTH EXP SSI	\$ 5,000.00	
035.0235.571500	INCOME MAINT-P.E.R.S.	\$ 264,702.75	
035.0235.571700	INCOME MAINT-PUBLIC ASST	\$ 250,000.00	
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	\$ -	
035.0235.575600	INCOME MAINT-GROUP HEALTH	\$ 551,366.16	
			\$ 4,084,718.48
SHARED - JFS			
035.0237.511000	SALARIES-SHARED	\$ 996,706.48	
035.0237.520100	SHARED-SUPPLIES	\$ 125,000.00	
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	\$ 75,000.00	
035.0237.565300	SHARED-FACILITY/UTILITY	\$ 300,000.00	
035.0237.569600	SHARED-MEDICARE	\$ 14,452.24	
035.0237.569900	SHARED-OTHER EXPENSE	\$ 325,000.00	
035.0237.571500	SHARED-P.E.R.S.	\$ 139,538.91	
035.0237.574200	SHARED-TRANSFERS	\$ 10,000.00	
035.0237.575500	SHARED-WORKERS COMP	\$ -	
035.0237.575600	SHARED-GROUP HEALTH	\$ 248,565.60	
035.0237.585500	SHARED-VEHICLE TRANSPORT	\$ 10,000.00	
			\$ 2,379,263.23
SOCIAL SERVICES - JFS			
035.0241.510000	SALARIES-SOCIAL SVCS	\$ 1,745,420.09	
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	\$ 50,000.00	
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	\$ 25,308.59	
035.0241.569900	SOCIAL SVCS-OTH EXPENSES	\$ 200,000.00	
035.0241.571500	SOCIAL SVCS-P.E.R.S	\$ 244,358.81	
035.0241.571800	SOCIAL SVCS-PUR SVCS	\$ 450,000.00	
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	\$ -	
035.0241.575600	SOCIAL SVCS-GRP HLTH	\$ 325,481.76	
035.0241.585500	SOCIAL SVCS-VEHICLE/TRNSP	\$ 30,000.00	
			\$ 3,156,569.25
WORKFORCE INVESTMENT ACT (WIA) - JFS			
036.0360.564100	WIA-EQUIPMENT	\$ -	
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	\$ -	
036.0360.569900	WIA-OTHER	\$ 25,000.00	
036.0360.573000	WIA-REIMB	\$ 200,000.00	
036.0360.574200	WIA-TRANSFERS	\$ -	
			\$ 1,088,000.00

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
CHILDREN SERVICES - JFS			
037.0370.571804	CS-PURCHASE KID CARE	\$ 3,300,000.00	
037.0370.573000	CS-REIMBURSEMENTS	\$ 1,000,000.00	
			\$ 4,300,000.00
FAMILY & CHILDREN FIRST - JFS			
038.0338.542200	F/C 1ST- ADMIN OCBF	\$ 36,000.00	
038.0338.569901	F/C 1ST- NO WRONG DOOR	\$ 3,000.00	
038.0338.542300	F/C 1ST- HELP ME GROW	\$ 235,000.00	
038.0338.566200	F/C 1ST- OTHER	\$ -	
038.0338.569900	F/C 1ST-FAMILY CENTERED SVCS CDF	\$ 35,000.00	
038.0338.570000	F/C 1ST-OHIO CHILD TRUST	\$ -	
			\$ 309,000.00
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	
039.0339.574200	WKRS-TRANSFER	\$ 50,000.00	
			\$ 127,000.00
WORKERS COMPENSATION-RETRO			
040.0156.520100	WKRS COMP RETRO III -SUPPLIES	\$ 200.00	
040.0156.540100	WKRS COMP RETRO III -CONT SER	\$ 199,114.00	
040.0156.540101	WKRS COMP RETRO III -CONSULTING	\$ 12,900.00	
040.0156.550100	WKRS COMP RETRO III -TRAVEL	\$ 500.00	
040.0156.562600	WKRS COMP RETRO III -CLAIMS	\$ 150,000.00	
040.0156.564100	WKRS COMP RETRO III -EQUIP	\$ 250.00	
040.0156.569900	WKRS COMP RETRO III -OTHER	\$ 550.00	
040.0156.572500	WKRS COMP RETRO III -REFUND	\$ -	
040.0156.573000	WKRS COMP RETRO III -REIMB	\$ 77,358.00	
040.0156.574200	WKRS COMP RETRO III -TRANSF	\$ -	
			\$ 440,872.00
HANDGUN LICENSE - SHERIFF			
041.0041.510200	SALARIES-SHERIFF-HDGUN LI	\$ 49,560.20	
041.0041.520100	SHERIFF-HDGUN LIC-SUPPLIE	\$ 25,000.00	
041.0041.540100	SHERIFF-HDGUN LIC-CONTR/S	\$ 110,000.00	
041.0041.550100	SHERIF-CON HDGUN-LIC TRAV	\$ 6,000.00	
041.0041.564100	SHERIFF-HDGUN LIC-EQUIP	\$ 15,000.00	
041.0041.569900	SHERIFF-HDGUN LIC-OTHER	\$ 500.00	
			\$ 206,060.20
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	\$ 110,100.14	
043.0043.520100	WIRELESS 9-1-1 SUPPLIES	\$ 1,500.00	
043.0043.530100	WIRELESS 9-1-1 CONTR/REPAIRS	\$ 10,000.00	
043.0043.540100	WIRELESS 9-1-1 CONTR/SVC	\$ 67,000.00	
043.0043.564100	WIRELESS 9-1-1 EQUIPMENT	\$ 50,000.00	
043.0043.569600	WIRELESS 9-1-1 MEDICARE	\$ 1,596.45	
043.0043.569900	WIRELESS 9-1-1 OTHER	\$ 40,000.00	
043.0043.571500	WIRELESS 9-1-1 PERS	\$ 15,414.02	
043.0043.575500	WIRELESS 9-1-1 WKRS COMP	\$ 1,230.34	
043.0043.575600	WIRELESS 9-1-1 GP INS	\$ 15,747.84	
			\$ 312,588.79
CONTINUED PROFESSIONAL TRAINING - SHERIFF			
044.0044.550100	SHERIFF-CP TRAINING-TRAVEL	\$ 10,000.00	
			\$ 10,000.00

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
BUILDING INPSECTION			
045.0245.510200	SALARIES-EMPEE-BLDG INSP	\$ 869,986.98	
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	\$ 70,048.37	
045.0245.550100	BLDG INSP-TRAVEL	\$ 12,000.00	
045.0245.560800	BLDG INSP-ADV&PRINT	\$ 500.00	
045.0245.564100	BLDG INSP-EQUIPMENT	\$ 40,000.00	
045.0245.567600	BLDG INSP-INDIRECT COSTS	\$ 126,193.00	
045.0245.569600	BLDG INSP-MEDICARE	\$ 12,614.81	
045.0245.569900	BLDG INSP-OTH EXPENSE	\$ 90,000.00	
045.0245.571500	BLDG INSP-PERS	\$ 121,798.18	
045.0245.574900	BLDG INSP-UNEMPLOYMENT	\$ -	
045.0245.575500	BLDG INSP-WORK COMP	\$ -	
045.0245.575600	BLDG INSP-GROUP INSURANCE	\$ 191,675.00	
			\$ 1,547,816.33
WORKERS COMPENSATION - RETRO RATING II			
046.0156.562600	WKRS COMP RETRO II-CLAIMS	\$ 35,500.00	
			\$ 35,500.00
CHILD SUPPORT ENFORCEMENT AGENCY			
047.0247.510200	SALARIES-CH SUP ENF AGCY	\$ 1,208,729.72	
047.0247.520100	CSEA-SUPPLIES	\$ 50,000.00	
047.0247.530100	CSEA-CONT/REP	\$ 3,500.00	
047.0247.540100	CSEA-CONTR-SVC	\$ 558,219.68	
047.0247.550100	CSEA-TRAVEL	\$ 15,000.00	
047.0247.562800	CSEA - CAPITAL PROJECTS	\$ -	
047.0247.564100	CSEA-EQUIPMENT	\$ 5,000.00	
047.0247.569600	CSEA-MEDICARE	\$ 17,526.58	
047.0247.569900	CSEA-SETS-OTH EXP	\$ 2,000.00	
047.0247.571500	CSEA-OPERS	\$ 169,222.16	
047.0247.574900	CSEA-UNEMPLOY	\$ -	
047.0247.575500	CSEA-WORK COMP	\$ -	
047.0247.575600	CSEA-HLTH/LIFE	\$ 284,400.00	
			\$ 2,313,598.14
WORKERS COMPENSATION-GROUP			
048.0156.540100	WKRS COMP GROUP-CONT SVCS	\$ 3,000.00	
048.0156.574200	WKRS COMP GROUP-TRANSFER	\$ 490,871.00	
			\$ 493,871.00
WOOD HAVEN HEALTH CARE			
050.0250.510200	SALARIES-EMPLOYEE-NURS HM	\$ 2,917,264.65	
050.0250.520100	NURS HME-SUPPLIES	\$ 625,000.00	
050.0250.530100	NURS HME-CONTR/REPAIR	\$ 18,388.43	
050.0250.540100	NURS HME-CONTR SVCS	\$ 1,041,293.13	
050.0250.550100	NURS HME-TRAVEL	\$ 10,000.00	
050.0250.561200	NURS HME-MARKETING	\$ 42,836.40	
050.0250.564100	NURS HME-EQUIPMENT	\$ 10,000.00	
050.0250.569600	NURS HME-MEDICARE	\$ 42,300.34	
050.0250.569900	NURS HME-OTHER EXPENSE	\$ 500.00	
050.0250.571500	NURS HME-PERS	\$ 408,417.05	
050.0250.574200	NURS HME-TRANSFERS	\$ -	
050.0250.574900	NURS HME-UNEMPLOYMENT	\$ -	
050.0250.575500	NURS HME-WORK COMP	\$ -	
050.0250.575600	NURS HME-GROUP INSURANCE	\$ 624,000.00	
050.0250.585000	NURS HME-RESIDENT REIMB	\$ 10,000.00	
			\$ 5,750,000.00
REAL ESTATE ASSESSMENT - AUDITOR			
055.0255.510000	SALARIES-REAL ESTATE ASSE	\$ 339,568.26	
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	\$ 500,000.00	
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	\$ 4,923.74	
055.0255.569900	R.ESTATE ASSESS-OTH EXPEN	\$ 4,000.00	
055.0255.571500	R.ESTATE ASSESS-PERS	\$ 47,539.56	
055.0255.574900	REL ESTATE ASSESS-UNEMPL	\$ 8,000.00	
055.0255.575500	R.ESTATE ASSESS-WORK COMP	\$ -	
			\$ 1,008,031.55

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
ECONOMIC DEVELOPMENT COMMISSION			
056.0256.510200	SALARIES-ECONOMIC DEV	\$ 142,535.36	
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	\$ 12,012.99	
056.0256.560800	ECONOMIC DEV-ADV/PRINTING	\$ 5,000.00	
056.0256.566400	ECONOMIC DEV-GEN/GRP/LIABILITY	\$ 2,000.00	
056.0256.567600	ECONOMIC DEV-INDIRECT COSTS	\$ 14,151.00	
056.0256.569600	ECONOMIC DEV-MEDICARE	\$ 2,066.76	
056.0256.569900	ECONOMIC DEV-OTHER EXP	\$ 52,000.00	
056.0256.569901	ECONOMIC DEV-PORT AUTHORITY ALLOCATION	\$ 60,000.00	
056.0256.571500	ECONOMIC DEV-PERS	\$ 19,954.95	
056.0256.572700	ECONOMIC DEV-RENT	\$ 22,902.00	
056.0256.575500	ECONOMIC DEV-WORK COMP	\$ -	
056.0256.575600	ECONOMIC DEV-GRP HLTH	\$ 34,592.64	
			\$ 369,715.70
DELINQUENT TAX ASSESSMENT COLLECTION (DETAC) - PROSECUTING ATTORNEY			
057.0258.510200	SALARIES-DELQ TAX-PROS AT	\$ 203,713.30	
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	\$ 2,953.84	
057.0258.571500	DELQ TX-P.ATTY-PERS	\$ 28,519.86	
057.0258.575500	DELQ TX-P.ATTY-WORK COMP	\$ -	
057.0258.575600	DELQ TX-P.ATTY-GP HLTH	\$ 29,213.23	
			\$ 304,900.23
DELINQUENT TAX ASSESSMENT COLLECTION (DETAC) - TREASURER			
058.0259.510200	SALARIES-DETAC TREAS	\$ 13,820.26	
058.0259.520100	DETAC-TREAS-SUPPLIES	\$ 20,000.00	
058.0259.540100	DETAC TREAS-CON SVC	\$ 40,000.00	
058.0259.550100	DETAC-TREAS-TRAVEL	\$ 3,000.00	
058.0259.564100	DETAC-TREAS-EQUIP	\$ 5,000.00	
058.0259.569600	DETAC-TREAS-MEDICARE	\$ 200.39	
058.0259.569900	DETAC-TREAS-OTHER	\$ 50,000.00	
058.0259.571500	DETAC-TREAS-PERS	\$ 1,934.84	
058.0259.575500	DETAC-TREAS-WORK COMP	\$ -	
058.0259.575600	DETAC-TREAS-GROUP HLTH	\$ 5,200.00	
			\$ 139,155.49
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	\$ 236,023.92	
060.0262.520100	MVGT-ENG-GARG-SUPPLIES	\$ 150,000.00	
060.0262.540100	MVGT-ENG-GARG-CONTR-SVC	\$ 40,500.00	
060.0262.530100	MVGT-ENG-GARG-CONTR/REP	\$ 140,000.00	
060.0262.563000	MVGT-ENG-GARG-FUEL	\$ 250,000.00	
060.0262.564100	MVGT-ENG-GARG-EQUIP	\$ 290,000.00	
060.0262.566400	MVGT-ENG-GARG-LIABILITY INS	\$ 49,600.00	
060.0262.569600	MVGT-ENG-GARG-MEDICARE	\$ 3,422.35	
060.0262.569900	MVGT-ENG-GARG-OTH EXP	\$ 384,980.00	
060.0262.571500	MVGT-ENG-GARG-PERS	\$ 33,043.35	
060.0262.574700	MVGT-ENG-GARG-UTILITIES	\$ 33,000.00	
060.0262.575500	MVGT-ENG-GARG-WORK COMP	\$ -	
060.0262.575600	MVGT-ENG-GARG-HEALTH INS	\$ 510,000.00	
			\$ 2,120,569.62

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
ROADS - MV & GT			
060.0264.510100	SALARIES-OFFICIAL-ENGINEER	\$ 104,950.00	
060.0264.510800	MVGT-ROAD-LABOR	\$ 1,630,221.24	
060.0264.520100	MVGT-ROAD-MATERIAL	\$ 1,115,250.00	
060.0264.540100	MVGT ROAD-CONTR-SVC	\$ 468,980.00	
060.0264.560800	MVGT-ROAD-ADV&PRINT	\$ 1,500.00	
060.0264.562600	MVGT-ROAD-COMP&DAMAGE	\$ 1,200.00	
060.0264.562800	MVGT-ROAD-CONTR-PROJECTS	\$ 1,200,000.00	
060.0264.564100	MVGT-ROAD-EQUIPMENT	\$ 40,000.00	
060.0264.568500	MVGT-ROAD-LANDS	\$ 25,000.00	
060.0264.569600	MVGT-ROAD-MEDICARE	\$ 25,159.98	
060.0264.571000	MVGT-ROAD-PRINCIPAL NOTE	\$ 32,477.90	
060.0264.571500	MVGT-ROAD-PERS	\$ 242,923.97	
060.0264.574900	MVGT-ROAD-UNEMPLOYMENT	\$ -	
060.0264.575500	MVGT-ROAD-WORK COMP	\$ -	
			\$ 4,887,663.10
BRIDGES - MV & GT			
060.0266.510800	MVGT-BRIDGE-LABOR-EMPLOYE	\$ 207,852.43	
060.0266.520100	MVGT-BRIDGE-MATERIALS	\$ 350,000.00	
060.0266.540100	MVGT-BRIDGE-CONTR-SVCS	\$ 350,000.00	
060.0266.560800	MVGT-BRIDGE-ADV/PRINT	\$ 1,500.00	
060.0266.562600	MVGT-BRIDGE-COMP&DAMAGES	\$ 500.00	
060.0266.562800	MVGT-BRIDGE-CONTR-PROJECT	\$ 840,000.00	
060.0266.564100	MVGT-BRIDGE-EQUIPMENT	\$ 8,250.00	
060.0266.568500	MVGT-BRIDGE-LAND	\$ 50,000.00	
060.0266.569600	MVGT-BRIDGE-MEDICARE	\$ 3,013.86	
060.0266.571500	MVGT-BRIDGE-PERS	\$ 29,099.34	
060.0266.575500	MVGT-BRIDGE-WORK COMPS	\$ -	
			\$ 1,840,215.64
ISSUE II			
061.0628.574200	ISSUE II ENG-REIMB	\$ 201,328.21	
			\$ 201,328.21
PERMANENT IMPROVEMENTS - COMMISSIONERS			
065.0265.540100	PERM IMPR-CONTR-SVCS		
065.0265.562800	PERM IMPR-CONTR-PROJ	\$ 3,686,000.00	
			\$ 3,686,000.00
RAILROAD CROSSING IMPROVEMENTS - ENGINEER			
068.0268.562800	RR CROSSING IMPROVEMENT	\$ -	
			\$ -
SVAA			
069.0121.520100	SVAA - SUPPLIES	\$ 298.00	
069.0121.520100	SVAA-TRAVEL	\$ 598.00	
069.0121.569900	SVAA-OTHER	\$ 1,104.00	
			\$ 2,000.00
CASA-VOL			
070.0121.520100	CASA - VOL SUPPLIES	\$ 1,500.00	
070.0121.540100	CASA - VOL CONT/SVC	\$ 6,000.00	
070.0121.569900	CASA - VOL OTHER	\$ 500.00	
			\$ 8,000.00
CASA/VOCA/SVAA - JUVENILE COURT			
071.0102.510200	SALARIES-CASA/VOCA	\$ 89,761.70	
071.0102.569900	CASA/VOCA-OTHER	\$ 2,000.00	
071.0501.550100	CASA/VOCA-TRAVEL - JUV CT	\$ 4,000.00	
071.0696.569600	CASA/VOCA-MEDICARE	\$ 1,301.54	
071.0715.571500	CASA/VOCA-PERS	\$ 12,566.64	
			\$ 109,629.88
ARC			
077.0077.510200	SALARIES-P ATTY-DRUG ADDICTION RESP	\$ 109,207.78	
077.0077.569600	P ATTY-DRUG ADDICTION RESP-MEDICARE	\$ 1,583.51	
077.0077.571500	P ATTY-DRUG ADDICTION RESP-PERS	\$ 17,768.18	
077.0077.575500	P ATTY -DRUG ADDICTION RESP-WORKERS COMP	\$ -	
077.0077.575600	P ATTY-DRUG ADDICTION RESP-HLTH/LIFE	\$ 13,411.68	
077.0077.574200	P ATTY-DRUG ADDICTION RESP-TRANSFER	\$ -	
			\$ 141,971.15

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
CYCLE - PROSECUTING ATTORNEY			
078.0107.520100	CYCLE-SUPPLES	\$ -	
			\$ -
VOCA - PROSECUTING ATTORNEY			
079.0079.510200	SALARIES-VOCA-P ATTY	\$ 93,352.24	
079.0079.550100	VOCA-P ATTY-TRAVEL	\$ 5,000.00	
079.0079.560800	VOCA-P ATTY-ADV/PRINT	\$ -	
079.0079.564100	VOCA-P ATTY-EQUIP	\$ -	
079.0079.569600	VOCA-P ATTY-MEDICARE	\$ 1,353.61	
079.0079.569900	VOCA-P ATTY-OTHER EXP	\$ 500.00	
079.0079.571500	VOCA-P ATTY-PERS	\$ 13,069.31	
079.0079.575500	VOCA-P ATTY-WRK COMP	\$ -	
079.0079.575600	VOCA-P ATTY-HLTH/LIFE	\$ 13,411.68	
			\$ 126,686.84
HISTORICAL CENTER - SPECIAL LEVY			
081.0346.566200	HIST CTR-SPEC LEVY	\$ 167,790.00	
			\$ 167,790.00
SENIOR CITIZENS - SPECIAL LEVY			
082.0347.566200	SR CITIZENS-SPEC LEVY	\$ 2,100,400.00	
			\$ 2,100,400.00
PROTECTIVE SERVICES - SPECIAL LEVY - JFS			
083.0347.564100	PROTECTIVE SVC-VEHICLES	\$ 45,000.00	
083.0347.566200	PROTECTIVE SVC-GRANTS	\$ 50,000.00	
083.0347.569900	PROTECTIVE SVC-OTHER EXPENSE	\$ 110,000.00	
083.0347.571800	PROTECTIVE SVC-PUR/HH	\$ -	
083.0347.571801	PROTECTIVE SVC-PUR/CHORE	\$ 75,000.00	
083.0347.571803	PROTECTIVE SVC-PUR/RESPIRE	\$ 10,000.00	
083.0347.573000	PROTECTIVE SVC-REIMB	\$ 4,000,000.00	
083.0347.574200	PROTECTIVE SVC-TRANSFER	\$ 100,000.00	
			\$ 4,390,000.00
TITLE ADMINISTRATION FUND - CLERK OF COURTS			
085.0285.510200	SALARY-TITLE ADM-CLK/CTS	\$ 364,165.55	
085.0285.520100	TITLE ADMIN-SUPPLIES	\$ 10,743.11	
085.0285.530100	TITLE ADMIN-CONT REPAIR	\$ 950.00	
085.0285.540100	TITLE ADMIN-CONTR/SVC	\$ 15,911.95	
085.0285.550100	TITLE ADMIN-TRAVEL	\$ 7,000.00	
085.0285.564100	TITLE ADMIN-EQUIPMENT	\$ 6,946.00	
085.0285.569600	TITLE ADMIN-MEDICARE	\$ 5,280.40	
085.0285.569900	TITLE ADMIN-OTH EXPENSE	\$ 4,500.00	
085.0285.571500	TITLE ADMIN-PERS	\$ 50,983.18	
085.0285.572700	TITLE ADMIN-RENTAL	\$ 37,167.60	
085.0285.574200	TITLE ADMIN-TRANSFERS	\$ -	
085.0285.575500	TITLE ADMIN-WORK COMP	\$ -	
085.0285.575600	TITLE ADMIN-HLTH/LIFE	\$ 110,000.00	
			\$ 613,647.79
RECORDER TECHNOLOGY FUND			
089.0089.520100	RECORDERS TECH-SUPPLIES	\$ -	
089.0089.564100	RECORDERS TECH-EQUIP	\$ 75,000.00	
			\$ 75,000.00
SOLID WASTE MANAGEMENT DISTRICT			
090.0290.510200	SALARIES-SOLID WASTE	\$ 117,063.92	
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	\$ 133,995.68	
090.0290.550100	SOLID WASTE-TRAVEL	\$ 2,400.00	
090.0290.560800	SOLID WASTE-ADV/PRINT	\$ 20,000.00	
090.0290.564100	SOLID WASTE-EQUIPMENT	\$ 6,000.00	
090.0290.566200	SOLID WASTE-GRANTS	\$ 165,684.50	
090.0290.567600	SOLID WASTE-INDIRECT COSTS	\$ 39,584.00	
090.0290.569600	SOLID WASTE-MEDICARE	\$ 1,697.43	
090.0290.569900	SOLID WASTE-OTH EXPENSE	\$ 7,500.00	
090.0290.571500	SOLID WASTE-PERS	\$ 16,388.95	
090.0290.574200	SOLID WASTE-TRANSFERS	\$ 125,000.00	
090.0290.575500	SOLID WASTE-WORKERS COMP	\$ -	
090.0290.575600	SOLID WASTE-HLTH/LIFE	\$ 13,411.68	
			\$ 653,421.15

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
CJBH			
091.0093.510200	SALARIES-CJBH GRANT	\$ 34,923.20	
091.0093.569600	CJBH GRANT-MEDICARE	\$ 506.39	
091.0093.571500	CJBH GRANT-PERS	\$ 4,889.25	
091.0093.574200	CJBH GRANT-TRANSFER	\$ -	
091.0093.575500	CJBH GRANT-WORK COMP	\$ 384.16	
091.0093.575600	CJBH GRANT-GROUP HEALTH	\$ 17,296.32	
			\$ 57,999.32
NORTHWEST COMMUNITY CORRECTION CENTER			
093.0093.510200	SALARIES-CBCF-NWCCC	\$ 1,060,348.00	
093.0093.520100	CBCF-SUPPLIES	\$ 132,200.00	
093.0093.530100	CBCF-CONTR/REPAIRS	\$ 32,640.00	
093.0093.540100	CBCF-ADMINISTRATION COSTS	\$ 175,500.00	
093.0093.540102	CBCF-MEDICAL SERVICES	\$ 102,000.00	
093.0093.540105	CBCF-DRUG TESTING/CONFIRM	\$ 3,780.00	
093.0093.550100	CBCF-PROGRAM TRANSPORTATION	\$ 6,500.00	
093.0093.560800	CBCF-ADV/PRINTING	\$ 250.00	
093.0093.563200	CBCF-COMMUNICATIONS	\$ 3,600.00	
093.0093.564100	CBCF-EQUIPMENT	\$ 26,471.00	
093.0093.569600	CBCF-MEDICARE	\$ 15,375.05	
093.0093.571500	CBCF-PERS	\$ 148,448.72	
093.0093.574100	CBCF-TRAINING	\$ 24,950.00	
093.0093.574700	CBCF-UTILITIES	\$ 59,089.00	
093.0093.574900	CBCF-UNEMPLOYMENT	\$ 5,000.00	
093.0093.575500	CBCF-WORK COMP	\$ 11,663.83	
093.0093.575600	CBCF-GROUP HEALTH	\$ 202,184.40	
			\$ 2,010,000.00
CBCF			
094.0093.540100	CBCF-CONTRACT SERVICES		
094.0093.562800	CBCF-CAPITAL PROJECTS	\$ 338,579.26	
094.0093.569900	CBCF-OTHER		
094.0093.574200	CBCF-TRANSFERS		
			\$ 338,579.26
PROBATION SERVICES - ADULT PROBATION			
095.0095.520100	PROBATION SVCS FEES-SUPPL	\$ 14,100.00	
095.0095.540100	PROBATION SVCS CONTR/REPAIR	\$ 4,700.00	
095.0095.550100	PROBATION SVCS FEES-TRAVEL	\$ 11,000.00	
095.0095.564100	PROBATION SVCS FEES-EQUIPMENT	\$ 5,000.00	
095.0095.569900	PROBATION SVCS-OTHER	\$ 4,300.00	
095.0095.574701	PROBATION SVCS FEES Phone Expense	\$ 1,900.00	
			\$ 41,000.00
ASPIRE			
096.0093.510200	SALARIES-ASPIRE GRANT	\$ 38,563.20	
096.0093.569600	ASPIRE GRANT-MEDICARE	\$ 559.17	
096.0093.571500	ASPIRE GRANT-PERS	\$ 5,398.85	
096.0093.575500	ASPIRE GRANT-WORKERS COMP	\$ 424.20	
096.0093.575600	ASPIRE GRANT-GROUP HEALTH	\$ -	
			\$ 44,945.42
VAWA - SHERIFF			
097.0097.510200	SALARIES-SHERIFF VAWA	\$ 59,887.19	
097.0097.520100	SHERIFF-VAWA SUPPLIES	\$ -	
097.0097.550100	SHERIFF-VAWA TRAVEL	\$ -	
097.0097.564100	SHERIFF-VAWA EQ	\$ -	
097.0097.569600	SHERIFF-VAWA MEDICARE	\$ 765.43	
097.0097.569900	SHERIFF-VAWA OTHER	\$ -	
097.0097.571500	SHERIFF-VAWA PERS	\$ 9,554.76	
097.0097.575500	SHERIFF-VAWA WORKERS COMP	\$ 607.60	
097.0097.575600	SHERIFF-VAWA GP HLTH/LIFE	\$ 17,296.32	
			\$ 88,111.30
CHIP HOME PROGRAM - PLANNING COMMISSION			
098.0098.540100	CHIP HOME PROG-CONTR SVC	\$ 129,652.65	
			\$ 129,652.65

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
TAFF			
099.0093.510200	SALARIES-TAFF	\$ 32,240.00	
099.0093.520100	TAFF-SUPPLIES	\$ 5,000.00	
099.0093.569600	TAFF-MEDICARE	\$ 467.48	
099.0093.571500	TAFF-PERS	\$ 4,513.60	
099.0093.574100	TAFF-TRAINING	\$ 11,518.44	
099.0093.575500	TAFF-WORKERS COMP	\$ 354.64	
099.0093.575600	TAFF-GROUP HEALTH	\$ 6,705.84	
			\$ 60,800.00
RLF - CDBG - PLANNING COMMISSION			
101.0101.562800	CDBG RLF-CONTR PROJ	\$ 130,000.00	
			\$ 130,000.00
D A R E - SHERIFF			
109.0109.510200	SALARIES-D.A.R.E.	\$ 118,928.00	
			\$ 118,928.00
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	\$ 42,540.00	
113.0113.520100	ELEC MONT GRNT-SUPPLIES	\$ -	
113.0113.530100	ELEC MONT GRNT-CONTR/REPA	\$ -	
113.0113.540100	ELEC MONT GRNT-CONR SVC	\$ 5,538.00	
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	\$ 630.00	
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	\$ 5,956.00	
113.0113.574100	ELEC MONT GRNT-TRAINING	\$ -	
113.0113.574200	ELEC MONT GRNT-TRANSFER	\$ -	
113.0113.575500	ELEC MONT GRNT-WORK COMP	\$ -	
113.0113.575600	ELEC MONT GRNT-HEALTH	\$ -	
			\$ 54,664.00
ELECTRONIC MONITORING - ADULT PROBATION			
114.0118.510200	SALARIES-ELEC MONITORING	\$ -	
114.0118.520100	ELEC MON FEE-SUPPLIES	\$ -	
114.0118.540100	ELEC MON FEE-CONT SVC	\$ 75,000.00	
114.0118.550100	ELEC MON FEE-TRAVEL	\$ -	
114.0118.564100	ELEC MON FEE-EQUIPMENT	\$ -	
114.0118.569900	ELEC MON FEE-OTH EXP	\$ -	
114.0118.574700	ELEC MON FEE-PHONE	\$ -	
			\$ 75,000.00
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	\$ 1,350,000.00	
121.0121.520100	JUV RES CTR-SUPPLIES	\$ 25,000.00	
121.0121.530100	JUV RES CTR-CONT/REPAIR	\$ 66,000.00	
121.0121.540100	JUV RES CTR-CONT/SVC	\$ 146,000.00	
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	\$ 19,425.00	
121.0121.565000	JUV RES CTR-FOOD	\$ 115,000.00	
121.0121.567600	JUV RES CTR-INDIRECT COSTS	\$ -	
121.0121.569100	JUV RES CTR-MEDICAL FEES	\$ 70,000.00	
121.0121.569600	JUV RES CTR-MEDICARE	\$ 19,575.00	
121.0121.569900	JUV RES CTR-OTH EXP	\$ 1,000.00	
121.0121.571500	JUV RES CTR-PERS	\$ 189,000.00	
121.0121.574900	JUV RES CTR-UNEMPLOYMENT	\$ 1,000.00	
121.0121.575500	JUV RES CTR-WORK COMP	\$ -	
121.0121.575600	JUV RES CTR-HEALTH INS	\$ 245,000.00	
			\$ 2,255,000.00

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
	JUVENILE DELINQUENT CARE - JUVENILE COURT		
126.0126.520100	JUV-DELQ CARE-SUPPLIES	\$ 6,365.50	
126.0126.540100	JUV-DELQ CARE-CONT/SVC	\$ 78,920.00	
126.0126.562700	JUV-DELQ CARE-CONSULTANTS	\$ -	
126.0126.564100	JUV-DELQ CARE-EQUIP	\$ 3,000.00	
126.0126.565500	JUV-DELQ CARE-OTH/FOSTER	\$ 2,400.00	
126.0126.569900	JUV-DELQ CARE-OTHER (Food)	\$ -	
126.0126.565700	JUV DELQ CARE-FINANCIAL/YOUTH	\$ 4,150.00	
126.0126.569900	JUV-DELQ CARE-OTH EXP	\$ -	
126.0226.510000	SALARIES-JUV DELQ CARE	\$ 197,963.54	
126.0226.569600	JUV DELQ CARE-MEDICARE	\$ 2,870.47	
126.0226.571500	JUV DELQ CARE-PERS	\$ 27,714.90	
126.0226.575500	JUV DELQ CARE-WORK COMP	\$ -	
			\$ 323,384.41
	INTENSIVE SUPERVISION - ADULT PROBATION		
129.0129.510200	SALARIES-INTENS SUPERV	\$ 149,716.00	
129.0129.520100	INTENS.SUPERV-SUPPLIES	\$ 2,616.00	
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	\$ 2,191.00	
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	\$ 20,961.00	
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	\$ -	
129.0129.575600	INTENS.SUPERV-HEALTH/LIFE	\$ 40,655.00	
			\$ 216,139.00
	EMERGENCY MANAGEMENT AGENCY		
130.0430.510200	SALARIES-EMA	\$ 190,982.20	
130.0430.520100	EMA-SUPPLIES	\$ 5,400.00	
130.0430.530100	EMA-CONT REPAIR	\$ 2,000.00	
130.0430.540100	EMA-CONT SVC	\$ 78,054.97	
130.0430.550100	EMA-TRAVEL	\$ 3,000.00	
130.0430.564100	EMA-EQUIPMENT	\$ 27,500.00	
130.0430.569600	EMA-MEDICARE	\$ 2,769.24	
130.0430.569900	EMA-OTHER EXPENSE	\$ 16,713.00	
130.0430.571500	EMA-PERS	\$ 26,737.51	
130.0430.575500	EMA-WORKER COMP	\$ -	
130.0430.575600	EMA-HEALTH/LIFE	\$ 41,170.64	
			\$ 394,327.56
	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	\$ 9,000.00	
131.0530.574100	LOCAL EMG PLAN COM-TRAIN	\$ 24,000.00	
			\$ 76,700.00
	EMERGENCY MANAGEMENT AGENCY COMMUNICATIONS		
132.0132.540100	EMA CONT SVC	\$ 124.30	
			\$ 124.30
	DEBT RETIREMENT - GENERAL		
138.0250.567300	DR WOOD HAVEN-INT	\$ 32,400.00	
138.0250.571000	DR WOOD HAVEN-PRIN	\$ 40,000.00	
			\$ 72,400.00

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
139.0673.567300	DR GEN-HLTH DEP-INT	\$ 7,910.00	
139.0710.571000	DR GEN-HLTH DEP-PRIN	\$ 90,000.00	
			\$ 97,910.00
140.0235.567300	DR GEN-JFS ADD INTR	\$ 63,487.50	
140.0235.571000	DR GEN-JFS ADD PRIN	\$ 60,000.00	
			\$ 123,487.50
142.0673.567300	DR GEN-WC LIBRARY INT	\$ 64,629.00	
142.0710.571000	DR GEN-WC LIBRARY PRIN	\$ 240,000.00	
			\$ 304,629.00
147.0100.567300	DITCH 2476 DEWESE-INTEREST	\$ 2,954.12	
147.0100.571000	DITCH 2476 DEWESE-PRINCIPAL	\$ 9,692.84	
			\$ 12,646.96
148.0100.567300	DITCH 2475 EMCH INT	\$ 777.00	
148.0100.571000	DITCH 2475 EMCH PRINC	\$ 2,910.00	
			\$ 3,687.00
149.0100.567300	DPSPA-INT DH 2471	\$ 827.50	
149.0100.571000	DPSPA-PRIN DH 2471	\$ 6,300.00	
			\$ 7,127.50
150.0100.567300	DPSPAS-INT (DH2468)	\$ 774.56	
150.0100.571000	DPSPAS-PRIN (DH2468)	\$ 3,546.45	
			\$ 4,321.01
153.0100.567300	DR-HEALTH DIST-INTEREST	\$ 5,556.00	
153.0100.571000	DR-HEALTH DIST-PRIN	\$ 20,900.00	
			\$ 26,456.00
154.0100.567300	DRSPA-INT-DH 2467	\$ 3,615.00	
154.0100.571000	DPSPA-PRIN-DH 2467	\$ 15,700.00	
			\$ 19,315.00
155.0100.567300	DRSPA-INT-DH 2479	\$ 2,913.43	
155.0100.571000	DRSPA-PRIN-DH 2479	\$ 7,962.61	
			\$ 10,876.04
DEBT RETIREMENT DEFERRED RESERVES - SEWER & WATER			
236.0742.574200	DR DEF RESV SWR-TRANSFER	\$ -	\$ -
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	\$ -	
			\$ -
269.0290.564100	LANDFILL-EQUIP DEBT-EQUIPMENT	\$ 272,000.00	
269.0290.567300	LANDFILL-EQUIP DEBT-INTEREST	\$ 12,472.26	
269.0290.571000	LANDFILL-EQUIP DEBT-PRIN	\$ 162,200.00	
			\$ 446,672.26
270.0309.567300	DR GEN - LANDFILL SS 2010 - INT	\$ 16,050.00	
270.0309.571000	DR GEN - LANDFILL SS 2010 - PRINC	\$ 35,000.00	
			\$ 51,050.00

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
LANDFILL			
309.0290.510200	SALARIES-LDFL-WST DEPT	\$ 451,572.39	
309.0290.520100	LDFL-SUPPLIES	\$ 5,000.00	
309.0290.530100	LDFL-CONT REP	\$ 50,000.00	
309.0290.540100	LDFL-CONT SVC	\$ 268,228.03	
309.0290.550100	LDFL-TRAVEL	\$ 2,500.00	
309.0290.560800	LDFL-ADV/PRINT	\$ 600.00	
309.0290.563000	LDFL-LANDF FUEL	\$ 97,500.00	
309.0290.564100	LDFL-EQUIP	\$ 489,119.96	
309.0290.565100	LDFL-HOST FEE	\$ 15,000.00	
309.0290.567600	LDFL-INDIRECT	\$ 41,876.00	
309.0290.569400	LDFL-MATERIAL	\$ 160,000.00	
309.0290.569600	LDFL-MEDICARE	\$ 6,547.80	
309.0290.569900	LDFL-OTH EXP - OTHER	\$ 55,000.00	
309.0290.571500	LDFL-PERS	\$ 63,220.14	
309.0290.572700	LDFL-RENTALS	\$ -	
309.0290.574200	LDFL-TRANSFER	\$ 274,672.26	
309.0290.574700	LDFL-UTILITY	\$ 40,000.00	
309.0290.574900	LDFL-LNDF UNEMPL	\$ -	
309.0290.575500	LDFL-WORK COMP	\$ -	
309.0290.575600	LDFL-HEALTH	\$ 106,104.00	
309.0290.586000	LDFL-SWMD	\$ 145,000.00	
309.0290.587000	LDFL- EPA	\$ 275,000.00	
			\$ 2,546,940.58
310.0290.566200	SWMD-STATE GRANTS-GRANT	\$ -	
			\$ -
311.0290.540100	LANDFILL CAP PROJ-CONT SVCS	\$ 175,000.00	
311.0290.562800	LANDFILL CAP PROJ-CONT PROJ	\$ 200,000.00	
311.0290.569400	LANDFILL CAP PROJ-MATERIALS	\$ 75,000.00	
			\$ 450,000.00
WOOD HAVEN CAPITAL IMPROVEMENTS			
335.0250.540100	WOOD HAVEN - CONTR SVCS		
335.0250.562800	WOOD HAVEN - CAP PROJECTS	\$ 95,000.00	
335.0250.564100	WOOD HAVEN-EQUIPMENT		
			\$ 95,000.00
DITCH CONSTRUCTION			
359.0151.510200	SALARIES-DH2480 MOS	\$ 3,816.80	
359.0151.560800	DH2480 MOSER-ADV&PR	\$ 500.00	
359.0151.569600	DH2480 MOSER-MEDICA	\$ 55.34	
359.0151.571500	DH2480 MOSER-PERS	\$ 534.35	
359.0151.575500	DH2480 MOSER-WORKER	\$ -	
			\$ 4,906.50
363.0151.510200	SALARIES-DH 2473 PORTAGE RIVER	\$ 31,596.42	
			\$ 31,596.42
FY18-CDBG			
410.0400.510200	SALARIES-FY18 CDBG	\$ 2,600.00	
410.0400.520100	FY18 CDBG-SUPPLIES	\$ 1,498.30	
410.0400.540100	FY18 CDBG-CONT/SVCS	\$ 20,000.00	
410.0400.540101	FY18 CDBG-CONT/SVCS - AI STUDY	\$ 5,000.00	
410.0400.550100	FY18 CDBG-TRAVEL	\$ 1,000.00	
410.0400.560800	FY18 CDBG-ADV/PRINT	\$ 5,000.00	
410.0400.564100	FY18 CDBG-EQUIPMENT	\$ -	
410.0400.569600	FY18 CDBG-MEDICARE	\$ 37.70	
410.0400.569900	FY18 CDBG-OTHER	\$ 2,500.00	
410.0400.571500	FY18 CDBG-PERS	\$ 364.00	
410.0400.575500	FY18 CDBG-WORKERS COMP		
410.0400.540102	FY18 CDBG-Gen Admin - N. Baltimore	\$ 47,000.00	
410.0400.540103	FY18 CDBG-Gen Admin - Perrysburg Heights	\$ 28,400.00	
410.0401.540100	FY18 CDBG-CUSTAR CONT SVCS	\$ 14,700.00	

2019
APPROPRIATIONS

ACCOUNT	DESCRIPTION	APPROPRIATION	TOTAL
410.0401.562800	FY18 CDBG-CUSTAR CONT PROJ	\$ 47,000.00	
410.0402.540100	FY18 CDBG-PEMBERVILLE CONT SVCS	\$ 10,000.00	
410.0402.562800	FY18 CDBG-PEMBERVILLE CONT PROJ	\$ 58,900.00	
410.0402.562801	FY18 CDBG-PEMBERVILLE CONT PROJ LOCAL	\$ -	
410.0403.540100	FY18 CDBG-PSB HTS CONT SVCS - CC	\$ 19,820.00	
410.0403.562800	FY18 CDBG-PSB HTS CONT PROJ - CC	\$ 55,630.00	
410.0403.562801	FY18 CDBG-PSB HTS CONT PROJ LOC - CC	\$ -	
410.0404.540100	FY18 CDBG-RISINGSUN CONT SVCS	\$ 10,000.00	
410.0404.562800	FY18 CDBG-RISINGSUN CONT PROJ	\$ 57,400.00	
410.0404.562801	FY18 CDBG-RISINGSUN CONT PROJ LO	\$ -	
410.0403.540101	FY18 CDBG-PSB HTS CONT SVCS - Park Fac	\$ 11,750.00	
410.0403.562802	FY18 CDBG-PSB HTS CONT PROJ - Park Fac	\$ 55,000.00	
410.0403.540102	FY18 CDBG-PSB HTS CONT SVCS - SIDEWALKS	\$ 8,070.00	
410.0403.562803	FY18 CDBG-PSB HTS CONT PROJ - SIDEWALKS	\$ 50,000.00	
410.0403.540103	FY18 CDBG-PSB HTS CONT SVCS - STREETS	\$ 9,330.00	
410.0403.562804	FY18 CDBG-PSB HTS CONT PROJ - STREETS	\$ 50,000.00	
410.0405.540101	FY18 CDBG-N. BALTIMORE CONT SVCS-PF	\$ 20,000.00	
410.0405.562801	FY18 CDBG-N. BALTIMORE CONT PROJ-PF	\$ 50,000.00	
410.0405.562802	FY18 CDBG-N. BALTIMORE CONT PROJ LOC-PF	\$ -	
410.0405.540102	FY18 CDBG-N.BALTIMORE CONT SVCS-ST I	\$ 20,000.00	
410.0405.562803	FY18 CDBG-N.BALTIMORE CONT PROJ-ST I	\$ 20,600.00	
410.0405.562804	FY18 CDBG-N.BALTIMORE CONT PROJ LOC-ST I	\$ -	
410.0405.540103	FY18 CDBG-N. BALTIMORE CONT SVCS-PRF	\$ 18,400.00	
410.0405.562805	FY18 CDBG-N. BALTIMORE CONT PROJ-PRF	\$ 50,000.00	
410.0405.562806	FY18 CDBG-N.BALTIMORE CONT PROJ LOC - PRF	\$ -	
			\$ 750,000.00
FY18 CHIP			
411.0111.520100	FY18 CHIP CDBG-SUPPLIES	\$ 100.00	
411.0111.540100	FY18 CHIP CDBG-CONT SVCS	\$ 15,500.00	
411.0111.540101	FY18 CHIP CDBG-CONT SVC HOME REPAIR	\$ 18,000.00	
411.0111.540102	FY18 CHIP CDBG-FAIR HOUSING	\$ 4,000.00	
411.0111.560800	FY18 CHIP CDBG-ADV & PRINT	\$ 600.00	
411.0111.562800	FY18 CHIP CDBG-CONT PROJ	\$ 10,000.00	
411.0111.562802	FY18 CHIP CDBG-PRIVATE REHAB	\$ 20,000.00	
411.0111.562801	FY18 CHIP CDBG-HOME REPAIR CONT	\$ 70,000.00	
411.0111.569900	FY18 CHIP CDBG-OTHER	\$ 300.00	
			\$ 138,500.00
FY18-CHIP HOME			
412.0111.540100	FY18 CHIP HOME-CONTRACT SVCS	\$ 25,000.00	
412.0111.540101	FY18 CHIP HOME-PRIVATE REHAB SVCS	\$ 24,000.00	
412.0111.540103	FY18 CHIP HOME-HABITAT CONT SVC	\$ 22,000.00	
412.0111.562801	FY18 CHIP HOME-PRIVATE REHAB	\$ 90,500.00	
			\$ 161,500.00
27TH PAY/SICK/VACATION			
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
OHIO DEPARTMENT OF PUBLIC SAFETY GRANT			
533.0135.510200	SALARIES-EMPLOY-HIGH VISB TRAF ENF	\$ 57,329.40	
			\$ 57,329.40
TITLE IVE - JUVENILE COURT			
540.0121.510200	SALARIES-JUV CT IV-E	\$ 132,417.14	
540.0121.520100	JUV CT IV-E SUPPLIES ARRA 93.658	\$ 2,000.00	
540.0121.540100	JUV CT IV-E CONT/SVC	\$ 6,000.00	
540.0121.550100	JUV CT IV-E TRAVEL ARRA 93.658	\$ 10,500.00	
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	\$ 1,920.05	
540.0121.569900	JUV CT IV-E OTHER ARRA 93.658	\$ 50,000.00	
540.0121.571500	JUV CT IV-E-PERS	\$ 18,538.40	
540.0121.575500	JUV CT IV-E-WORK COMP	\$ -	
			\$ 307,375.59

2019
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	\$ 30,000.00	
713.0550.500000	TRUST-RECYCLING-SHERIFF		
714.0550.500000	TRUST-COMPUTER LEGAL RESEARCH	\$ 1,000.00	
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		
			\$ 181,000.00
GENERAL DITCH MAINTENANCE			
796.0108.510800	SALARIES-DH MNT-GEN MAIN	\$ 92,119.87	
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	\$ 324,395.20	
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	\$ 1,335.74	
796.0699.569900	DH MNT-OTH EXP-GEN MAINT	\$ 50,000.00	
796.0715.571500	DH MNT-PERS-GEN MAINT	\$ 12,896.78	
796.0755.575500	DH MNT-WORK COMP-GEN MAIN	\$ -	
			\$ 566,447.59
STORM WATER MANAGEMENT			
797.0151.510200	SALARIES-STORM WATER MGMT	\$ 60,351.83	
797.0151.520100	STORM WATER-SUPPLIES	\$ 2,000.00	
797.0151.540100	STORM WATER - CONTR SERV	\$ 19,185.00	
797.0151.550100	STORM WATER MGMT-TRAVEL	\$ 2,000.00	
797.0151.564100	STORM WATER MGMT-EQUIPMENT	\$ 788.86	
797.0151.569600	STORM WATER - MEDICARE	\$ 875.10	
797.0151.569900	STORM WATER - OTHER EXP	\$ 650.00	
797.0151.571500	STORM WATER-PERS	\$ 8,449.26	
797.0151.575500	STORM WATER - WORK COMP	\$ -	
797.0151.575600	STORM WATER MGMT-EMPLY INSURE	\$ 5,699.95	
			\$ 100,000.00
798.0151.574200	CARTER ROAD SOLAR PROJECT	\$ 350,000.00	
			\$ 350,000.00
809.0550.500000	TRUST-PROBATE-CONDUCT/BUS	\$ 2,000.00	
841.0550.500000	TRUST- UNCLAIMED MONEY	\$ 150,000.00	
855.0550.500000	TRUST-RESIDENTS N.HOME	\$ 2,500.00	
864.0550.500000	TRUST-FIN ASST TO SHELTER	\$ 24,000.00	
867.0550.500000	TRUST-LEGAL RESEARCH SERV	\$ 50,000.00	
873.0550.574200	TRUST-LANDFILL	\$ 50,000.00	
881.0550.500000	ARSON REGISTRATION FEES	\$ 100.00	
			\$ 278,600.00
	GRAND TOTAL ALL FUNDS		\$ 111,084,304.12

2019 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
ALL COUNTY								
Permanent Improvement Fund							\$ 2,906,000.00	
Labor Relations Consultant						\$ 55,278.96		
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		\$ 12,460.68						
RightStuff Payroll System		\$ 15,757.05						
RightStuff Payroll System-Possible Phase III		\$ 17,300.00						
ALL COUNTY TECHNOLOGY								
Internet/Infrastructure/Servers Service Plan - estimated increase from prior year (General Fund amount only -\$54,832.76 OGF)		\$ 308,787.97						1
Buckeye/Independents Fiber Internet - Courthouse, EGLC (x2), Hwy Garage (phones), and OARnet - year 2 of 5		\$ 25,104.00						2
Microsoft Annual SA Renewal - Estimate. Increase due to server licensing change and true-up. Year 2 of 3.	\$ 30,000.00							3
VMware Storage Replacement - Current Nexgen system was purchased in 2014. Costs are estimates based of market list pricing and previously purchased systems.	\$ 12,000.00	\$ 5,000.00		\$ 80,000.00				4
Server Replacements	\$ 8,000.00			\$ 50,000.00				5
Replacement network switches for COB - estimates based off of previous purchase and additional support contract addendum	\$ 2,100.00			\$ 27,150.00				6
Replacement phones (30 @ \$140/ea. Plus \$100 shipping)	\$ 100.00			\$ 4,200.00				7
Battery backup replacements (batteries, fans, control boards, etc...)	\$ 3,000.00	\$ 5,000.00		\$ 8,000.00				8
Misc. Supplies (cables, cords, adapters, etc...)	\$ 500.00							9
ADULT PROBATION								
Printer with Envelope feeder needed to replace equipment purchased in 2009				\$ 1,700.00				1
AUDITOR								
Weights & Measures Laptop				\$ 1,500.00				1
3 PCs				\$ 2,250.00				2
3 replacement chairs				\$ 1,500.00				3
Accounts Payable Printer*				\$ 1,500.00				4
Website design***		\$ 2,500.00						5
New version of finance & payroll software* (in development)		\$ 100,000.00						6
*Included in 15&16 &17 & 18 budget but not purchased								

2019 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
BUILDINGS & GROUNDS								
Facility Dude Yearly Maintenance	\$ 1,501.00							1
F250 Pickup Truck at EGLC for Garage for snow plowing and transporting of tools/equipment-additional vehicle for fleet					\$ 28,907.00			2
Block of Service Hours -technical maintenance issues		\$ 12,000.00						4
Tree Removal -various locations		\$ 5,000.00						6
Computers/monitor (5- 8/2009 -establishing 4 year rotation-WH, NWCCC, HD, CH and Ramos)				\$ 4,800.00				7
Highway Garage Roof Warranty		\$ 2,000.00						8
Building Controls/Staff Training-Jail F Dorm		\$ 19,884.00						9
Copier for EGLC-replace desktop copier to be able to scan documents and prints				\$ 4,700.00				10
Asphalt Sealing -various locations		\$ 27,500.00						11
Concrete repair - Courthouse sidewalks		\$ 55,939.86						12
Commercial Salt Spreader for EGLC Flatbed Truck				\$ 6,024.00				13
Concrete repair -EGLC (Wood Haven, etc.)		\$ 15,000.00						14
New tires for the two trucks at Courthouse - tires over 10 years old	\$ 1,197.41							15
Office Building Pedestrian Ramp Repair		\$ 55,999.26						16
Cab for Simplicity Tractor				\$ 1,281.90				17
Concrete floor repairs to Highway Garage Building		\$ 51,789.00						18
Roof Top Units (various -Wood Haven) admin offices and main entrance due to age -placeholder in case breakdown during year			\$ 30,000.00					19
Dunbridge Rd. Duct Heaters (carry forward from 2018 less dehumidifiers tried)			\$ 25,000.00					21
Infrared roof survey -all buildings (locate possible bad areas)		\$ 5,800.00						22
CENTRAL SERVICES								
None								
CHILD SUPPORT ENFORCEMENT AGENCY								
TRANSFER - MANDATED SHARE							\$ 175,000.00	1
CLERK OF COURTS								
Equivalent-Migrate CourtView Databases to MSSQL 2014 with Replication		\$ 4,290.00						1
Upgrade Lotus Notes to newest client after we upgrade to Windows 10		\$ 760.00						2
Equivalent-CtView Database Refresh		\$ 1,365.00						3
Replacement desk chairs \$447.32 ea + installation (4)	\$ 2,069.28							4
Replace Counter Chairs \$409.16 ea plus installation (2)	\$ 1,098.32							5
Replace time stamp machine from 2014 \$659.00 ea.				\$ 659.00				6
Replace Shredder from 1999				\$ 1,069.00				7
Replace multifunction machine w/maint. Agreement				\$ 8,000.00				8
COMMISSIONERS								
Computers (Session Room) -5 year rotation cycle				\$ 800.00				
Copier -included due to age but still functioning				\$ 14,000.00				
Laptop				\$ 1,500.00				

2019 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
COURT OF COMMON PLEAS								
Common Pleas Court No. 1								
Upgrade/replace wireless microphones in Courtroom due to 2019 frequency changes regulated by FCC rules				\$ 4,890.00				1
UPS - replace two seven-year-old battery back-up devices (\$165.47 ea.) necessary to provide surge protection and emergency power to properly power off equipment during a power outage	\$ 330.94							2
Microsoft Office licenses (12@\$362.18 ea.) - upgrade to latest version of MS Office to be compatible with Case Management system	\$ 4,346.16							3
Video Conferencing System - provide a shared system between courtrooms for video arraignments and other hearings to reduce sheriff's transportation costs, reduce safety risk to security officers, court personnel and the public when transporting inmates to and from courtrooms, and provide accessibility for out of county/state parties.	\$ 375.00	\$ 1,425.00		\$ 12,195.00				4
Shredder - replace ten-year-old shredder, necessary to shred documents that contain confidential information				\$ 1,224.00				5
Printer - replace five-year-old main office printer (including envelope feeder) used by staff to print court documents, correspondence, etc.				\$ 1,200.71				6
Common Pleas Court No. 2								
Upgrade/replace wireless microphones in Courtroom due to 2019 frequency changes regulated by FCC rules				\$ 4,890.00				1
Laptop - replace five-year-old laptop at the bench in the Courtroom used by Judge during Court proceedings for real-time feed from Court Reporter				\$ 1,500.00				2
Microsoft Surface Pro Tablet - necessary for Judge to use to authorize warrants and access case documents, sign orders while off-site				\$ 3,303.00				3
UPS - replace three (3) seven-year-old battery back-up devices necessary to provide surge protection and emergency power to properly power off equipment during a power outage	\$ 496.41							4
Monitors - (2@ \$174.95 ea.) replace five-year-old monitors that have reached their life expectancy	\$ 349.90							5
Printer - replace five-year-old main office printer (including envelope feeder) used by staff to print court documents, correspondence, etc.				\$ 1,200.71				6
Microsoft Office licenses (11@\$362.18 ea.) - upgrade to latest version of MS Office to be compatible with Case Management system	\$ 3,983.98							7
Copier - replace existing small desk-top copier used to print and copy documents with larger, fully functional copier				\$ 6,850.00				8
Common Pleas No. 4								
Nomad audio/visual presentation equipment - replaces existing AV system which is over ten years-old. Software can no longer be upgraded causing a compatibility issue with integrated components				\$ 49,945.00				1

2019 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
Microsoft Office licenses (12@\$362.18 ea.) - upgrade to latest version of MS Office to be compatible with Case Management system	\$ 4,346.16							2
Desk chairs (6) - replace 15-year-old task chairs in staff offices and at Court Reporter and Bailiff's stations in Courtroom (fabric and cushion structure worn) (\$742.60 ea. + \$125.00 delivery)				\$ 4,580.60				3
Upgrade/replace wireless microphones in Courtroom due to 2019 frequency changes regulated by FCC rules				\$ 4,890.00				4
Upgrade/replace any malfunctioning hearing assistance system components in Courtroom (10-year-old system). System is necessary to comply with ADA.				\$ 2,995.00				5
Court Administration/Jury/Mediation								
PC 1 -replaces six-year-old PC; warranty period has expired. Cost to repair exceeds value of equipment				\$ 750.00				1
Monitor - replace one five-year-old monitor that has reached its life expectancy	\$ 174.95							2
Printer - replace six-year-old printer used for printing jury documents, office correspondence, payroll reports, etc.				\$ 950.70				3
Microsoft office licenses (6 @\$362.18 ea.) - upgrade to latest version of MS Office to be compatible with Case Management System	\$ 2,173.08							4
Folder/sealer - replace ten-year-old folder/sealer used to process jury questionnaires and summons		\$ 495.00		\$ 4,669.00				5
Bar code scanners (2 @ \$196.00 ea.) replaces 11 year-old scanners used to process jury questionnaires and summons (carried over from 2018 budget)	\$ 392.00							6
Wireless headset used for hands-free answering of telephone calls by jury manager (carried over from 2018 budget)	\$ 419.95							7
Scanner - replace ten-year-old scanner used to scan mediation documents (carried over from 2017/2018 budgets)		\$ 575.00		\$ 1,200.00				8
Domestic Relations								
Copier - replace five-year-old copier used to print and copy documents				\$ 5,900.00				1
Dictation equipment - replace five-year-old dictation equipment necessary in drafting Court orders (2 dictators @ \$424.00 ea.; 2 transcribers with headsets and foot pedals @ \$329.00 each); shipping \$100.00	\$ 1,606.00							2
Upgrade/replace nine-year-old digital recording system components in courtrooms. Systems are necessary to provide a record of proceedings before the Court as required by law.		\$ 1,200.00		\$ 3,400.00				3
Desk chairs - replace Magistrate's 18-year-old desk chair \$1290.43 and 21-year-old task chair in attorney conference room area - \$684.20; shipping \$215.00 (fabric has worn through to padding - carried over from 2018 budget)				\$ 2,189.63				4
Printer - replace six-year-old printer used in Courtroom during proceedings (carried over from 2018 budget)	\$ 399.99							5

2019 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
COURT SECURITY								
Common Pleas								
Install cameras in the four elevators in the Office Building, Courthouse, and Records Center. This will enhance the safety and security for the Courthouse Complex and help to reduce the liability for Wood County.			\$ 24,080.00					1
Install 6 cameras on the first floor of the courthouse to replace outdated analog units increasing the safety and security for the Domestic Relations Court, hallways, and Courthouse Offices.								
Replace 4 outdated analog cameras with new IP cameras in the Office Building. This allows for better viewing and data storage to improve safety and security.								
Replace 2 outdated analog cameras at the entrance to Courtroom 2 with two new IP cameras to aid in the safety and security of Judge Kelsey, courtroom staff and others.								
Install 1 IP camera outside of Probate Court to enhance security and safety of the court.								
Replace the computer for the camera system to improve reliability and viewing. To be designed and built by our IT office.				\$ 1,000.00				2
Replace 4 desk chairs that are very old and in poor condition.				\$ 2,970.40				4
Sheriff								
Yearly Upgrade 10 of 45 Alarm Keypads (install 1998)				\$ 3,700.00				1
Yearly Replace 5 Older Proxy (FOB) Readers				\$ 3,250.00				1
Replace 6 wireless Glass Break alarms -Atrium	\$ 1,100.00							1
Yearly replacement of 12 Battery Back-ups	\$ 216.00							1
Replace 13" monitor with 32" monitor	\$ 358.09							1
Purchase 3 security chains and Leg shackles	\$ 260.55							1
Purchase a ID card/Proximity reader system								
Option A				\$ 15,995.00				2

2019 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
EMA								
Support Staff							\$ 60,140.74	
ENGINEER								
ESRI Maintenance / Licenses		\$6,500.00						
3 REPLACEMENT COMPUTERS FOR OFFICE STAFF AND 3 COMPUTERS FOR HIGHWAY GARAGE STAFF				\$3,000.00				
CARPET CLEANING/PAINTING OF OFFICE(S)			\$ 2,000.00					
INFORMATION TECHNOLOGY								
Cell Phone for IT Director				\$ 300.00				1
Annual subscription for twelve 2-factor authentication licenses	\$ 432.00							2
Microsoft Surface Book to replace 5 year old Surface Pro				\$ 2,500.00				3
PROBATE/JUVENILE COURT								
Probate								
Courtroom Chairs: Five chairs are being requested to replace the attorney, witness, and bailiff chairs. Current chairs do not meet safety standards and have been observed tipping.				\$ 3,500.00				1
Workstation: Replaces desk that is 30 plus years old. It is neither equipped for technology nor outfitted with any ergonomic features which are now standard for most workstations. Includes desk, return, ergonomic keyboard and mouse tray.				\$ 7,500.00				2
Carpet, Clerk's Office: Carpet is rippling and pulling away from the floor. Nails can be seen coming through. Maintenance has inspected it and provided a quote for replacement.			\$ 10,000.00					3
E-filing Modules: This was a 2018 appropriation that has been deferred pending an upgrade to the enterprise imaging system.	\$ 700.00	\$ 9,000.00						4
Juvenile Court								
Juvenile Detention Center								
Meal Van Replacement					\$ 25,000.00			1
Security Camera Replacement Building Wide				\$ 24,800.00				2

2019 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
Recreation Yard Fencing Maintenance			\$ 8,422.00					3
Time Keeping System (The Pipe)				\$ 1,200.00				4
Replacement Radios	\$ 1,700.00							5
Washer / Dryer				\$ 2,700.00				6
Juvenile Court CASA								
Vol Coordinator Desk Chairs (1) Purch 2006				\$ 500.00				1
Juvenile Court								
Office Furniture				\$ 15,000.00				1
PLANNING COMMISSION								
AI - (Analysis of Impediments) -\$5K from Grant		\$20,000.00						
Zoning Map Updates		\$8,000.00						
New Tax Parcel Maps		\$ 7,500.00						
FY18 CDBG Advancement-est 1/2							\$ 138,500.00	
FY18 CHIP Advancement-est 1/2							\$ 161,500.00	
FY18 CDBG Advancement-est 19 amount							\$ 750,000.00	
PROSECUTING ATTORNEY								
VOCA TRANSFER							\$ 12,500.00	1
ARC TRANSFER (less if secure other funding)							\$ 75,000.00	2
Monitors for 12 employees	\$ 1,836.00							3
Soundproofing of the John Helm Conference Room (Total \$45,840 - pay \$15K from LETF Funds)			\$30,840.00					4
Desk Chairs for 11 employees				\$7,700.00				5
RECORDER								
New carpet for office			\$ 31,689.00					1

2019 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
RECORDS CENTER								
Replace paper scanners & work stations (2) (2014)				\$ 20,000.00				1
OnBase scanner license for new workstation	\$800.00							2
Add task chair/stools (2-3 - never enough available)				\$ 1,200.00				3
SHERIFF								
(6) Replacement Ford Police Utility Interceptor Vehicles @ \$31,083.00 each					\$ 186,498.00			1
Equipment for (6) replacement vehicles, to include siren&controls, speakers, cages, firearms racks, car starters, gps units, window bars. Installation and transfer of all equipment listed by various vendors		\$ 16,199.94		\$ 42,966.27				1
(6) Motorola XPR2500 Mobile UHF Radios to replace analog radios within fleet				\$ 3,129.00				1
** Comm Center outside agencies with same Superion dispatch system contract services - reimbursed to gen fun by each agency **		\$ 215,000.00						2
(6) Replacement Panasonic Toughbook MCT's and car adaptors to replace old units in patrol vehicles @ \$3,416.00 each				\$ 20,496.00				3
(50) 21' Taser Cartridges & (50) 25' XP Taser Cartridges for use of mandatory certification training of all road patrol deputies	\$ 2,832.00							4
(10) L3 Body Worn Cameras package system to include trade in of outdated and non serviceable body cams	\$ 4,720.90							5
(6) X26P Tasers for road patrol deputies, including holsters and magazine unit for outdated tasers in fleet				\$6,484.20				6
(12) Replacement computers w/ monitors for justice center, main office to replace outdated machines				\$ 13,500.00				7
Superion Radio Channel Manager - for Marcs radio trunk groups to view channel assignments within CAD for Fire/EMS incident calls		\$ 1,720.00		\$ 8,500.00				8
(25) NRS Rescue Thow Bags to assist with water rescues	\$ 1,498.78							9
DARE Grant Cash Match							\$ 59,464.00	
Domestic Violence Grant							\$ 19,975.38	
TREASURER								
None								
VETERANS SERVICE								
None								
TOTALS	\$ 97,414.85	\$ 1,036,851.76	\$ 162,031.00	\$ 551,248.12	\$ 240,405.00	\$ 219,778.96	\$ 4,358,080.12	

2019 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)								
GIS PCs (3)				\$ 3,600.00				1
Website design***		\$ 10,000.00						
2 Rugged laptops for appraisal				\$ 7,500.00				
***Website split between our 001 cont svcs & 055 Included in 2017 & 18 budget								
AUTO TITLE (085)								
Bank - Service Charges		\$ 6,000.00						1
Centaur - Bank Courier Service \$11.50 per pickup		\$ 3,500.00						2
Service Ex Inc. - Network Switch Maint. Agreement- est.		\$ 504.00						3
MHL - Cisco Telephone Support-est.		\$ 1,094.45						4
Habitec-Building Security Monitoring		\$ 2,000.00						5
Perry Pro Tech Inc.- Multi-Function Machine Maint. Contract		\$ 363.46						6
Paper, Toner, Printed Forms per ORC, Check Scanner Supplies, Postage, Ink Stampers, Misc. Office Supplies	\$ 9,300.00							7
Polk Title Reference Guides	\$ 275.00							8
NADA Title Reference Guides	\$ 195.00							9
Wood Lane Industries - Shredding Services 17.25 cents per pound		\$ 800.00						10
Wood County Inter Office Courier		\$ 550.00						11
Auditor Finq Data & Software Support		\$ 350.00						12
Right Stuff Payroll System		\$ 527.75						13
Replace Monitors 2 @ \$176.03each	\$ 352.06							14
Replace Printer	\$ 349.99							15
Replace Shredder				\$ 1,379.00				16
Replace Multi-Function Machine		\$ 216.00		\$ 1,850.00				17
Replace Safe				\$ 745.00				18
Replace PC's 2 @ \$740.00				\$ 1,480.00				19
Replace Counter Chairs - 2 @ \$746.00				\$ 1,492.00				20
SHI - Phantom PDF software & support 2@ \$135.53	\$ 271.06							21
BOARD OF ELECTIONS (001.0130...)								
Annual Licensing Fees- Voter Registration Program (8/1/18-7/31/19) and Voter View enhancement		\$ 30,875.78						

2019 STRATEGIC BUDGET

REQUEST	CONTRACTS &							
	SUPPLIES	SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
ExpressPoll Software Licensing and Maintenance/Support Fee & security key		\$ 12,090.00						
Bridgepoint ExpressPoll Software License/Maintenance Support Fee		\$ 4,650.00						
BUILDING INSPECTION (045)								
1 New Vehicle for Additional Employee					\$ 25,000.00			2
New Workstation for front office/plans exam.				\$ 12,000.00				1
Software upgrade for on-line plan submittals		\$ 10,000.00						3
2 desk top computers				\$ 1,800.00				5
Permit software update, carry over from 2018		\$ 25,000.00						4
CASA								
None								
CHILD SUPPORT ENFORCEMENT AGENCY								
ONBASE - ONGOING MAINT & TRNG		\$ 6,210.00						2
MAXIMUS - IV-D CONTRACT PREP		\$ 9,000.00						3
PHONE/NETWORK SUPPORT		\$ 2,905.78						4
WEBSITE UPGRADE/HOSTING		\$ 18,000.00						5
SHORT-THROW PROJECTOR				\$ 1,600.00				6
EDMS		\$ 30,000.00						7
WI-FI		\$ 1,000.00						8
NEW PC'S FOR SCAN STATIONS (2)				\$ 1,600.00				9
CLERK OF COURTS (779)								
Replace PCs (5) \$740.00 ea				\$ 3,700.00				
Replace Monitors (5) \$176.03 ea.	\$ 880.15							
OnBase Hyland Community Live in Cleveland, OH (yearly week long OnBase training)		\$ 6,000.00						
OnBase Workflow Design OnSite Training		\$ 3,000.00						
Replace Scanfirst Scanners w/maint.-\$1,261.50 ea (4) (oldest scanners from 2012)				\$ 5,046.00				
Replace three tray laser jet printer (oldest from 2004)				\$ 1,700.00				
PhantomPDF Business in lieu of Adobe Acrobat Renewal \$22.59 ea (18)	\$ 406.62							
OnBase Technical Support (20 professional hours if needed; \$195.00/hr)		\$ 3,900.00						
DOG SHELTER (002)								
Shelter Renovation		\$ 7,000.00						1
Remove partial wall								
- Creating office/conference area								
- Paint offices (2) not painted in 2015/2016								
- Replace flooring in new office area								

2019 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
Office Furniture				\$ 6,610.00				2
Replacement desk (1) and chairs (3)								
- New office area and chairs for deputies								
- Sell old furniture on internet auction								
Desktop Computers (3) Software (3)	\$ 1,050.00			\$ 2,220.00				3
Purchase replacement computers								
Purchase MS Office Professional								
- Existing computers 7 years old								
Lexmark XC4140 (1)				\$ 2,900.00				4
Replacement multifunction printer								
- Existing purchased in 2012 used for \$1925								
- Cumulative 10 years of use								
- Increasing maintenance contract costs								
- Estimated \$300 annual savings								
- Sell existing unit on internet auction								
ECONOMIC DEVELOPMENT (056)								
None								
EMERGENCY MANAGEMENT AGENCY (130)								
Digital Copier/Scan/Fax Replacement		\$ 500.00		\$ 14,000.00				1
EOC Communications Ham Radio Project		\$ 2,500.00		\$ 7,500.00				2
Vendor Consult for EOC AV upgrades		\$ 3,000.00						3
Chevy Tahoe Maintenance		\$ 1,500.00						4
Computer & Monitor		\$ 1,000.00		\$ 4,000.00				5
Emergency Television Replacement		\$ 2,000.00		\$ 2,000.00				6
ENGINEER (060)								
3 REPLACEMENT COMPUTERS FOR OFFICE STAFF AND 3				\$ 3,000.00				
COMPUTERS FOR HIGHWAY GARAGE STAFF								
JFS (035)								
Surface Pros x 4				\$ 8,000.00				
New Cameras x 3 (IM interview rooms)				\$ 10,000.00				
Carpet Cleaning (main building)				\$ 5,000.00				
Lg Screen TV for observing interviews				\$ 3,000.00				
Updated Display Modules x 2 (lobby / LR)				\$ 2,500.00				
Conference Phones for Conf. Rooms x 3				\$ 5,000.00				
Updated Panic Buttons and security system review		\$ 5,000.00						
JUVENILE RESIDENTIAL CENTER (121)								
Carpet for entire building. Current carpet is 5-9 years old in all areas. (Upfronted by BCC -reimbursed by State)			\$ 35,000.00					

2019 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
LANDFILL (309)								
Excavator (less est trade-in at \$55K)				\$ 272,000.00				1
LAW LIBRARY (031)								
1 New Computer to replace Ollie				\$ 750.00				
Microsoft Word program for new computer	\$ 265.65							
PUBLIC DEFENDER (001.0139...)								
2 desktop PC's w/external DVD/CD				\$ 1,540.00				
2 laptops (attorneys)				\$ 3,400.00				
2 side chairs	\$ 438.00							
2 executive attorney desk chair				\$ 562.00				
Block work/porch repair			\$ 3,313.67					
Office area rugs			\$ 6,685.51					
Remodel upstairs restroom			\$ 12,470.00					
Asphalt sealing			\$ 500.00					
PROSECUTOR (057)								
None								
RECORDER EQUIPMENT (089)								
New PC's -Employee replacements				\$ 15,000.00				1
Monitors -Employee & Public Replacements				\$ 10,000.00				2
Printer-Replacement				\$ 20,000.00				4
Copiers -Replacements				\$ 20,000.00				5
Software Maintenance		\$ 10,000.00						3
SHERIFF - CCW (041)								
None								
SHERIFF - W911 (043)								
None								
SOLID WASTE MANAGEMENT (090)								
None								
WOOD HAVEN (050)								
Panacea 3500 Electric Bed, Mobile at any height, 600 lb capacity				\$ 4,915.39				1
*Metron Elite Bariatric Electric Sit To Stand Standing Frame				\$ 5,084.61				3
TREASURER DETAC (058)								
None								