

CLERKS REC PERPETUATION FUND - 1119						
Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget	
-	Loc Description : No Department					
-	Loc : 0000					
	1119	16161	FICA	00000		1,512
	1119	59900	Non-budgeted Expenses	00000		50,000
	1119	39000	Other Services & Charge	00000		
	1119	15000	Part Time (\$9.00-\$32.00 /hour)	00000		20,000
						71,512
CO SALES DISCLOSURE FUND - 1131						
Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget	
-	Loc Description : No Department					
-	Loc : 0000					
	1131	44000	Machinery & Equipment	00000		
	1131	39000	Other Services & Charge	00000		37,500
						37,500
EMG PLAN & RIGHT TO KNOW FUND - 1152						
Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget	
-	Loc Description : No Department					
-	Loc : 0000					
	1152	21000	Office Supplies	00000		0
	1152	22000	Operating Supplies	00000		0
	1152	23000	Repair & Maintenance Sup.	00000		0
	1152	31000	Professional Services	00000		31,369
	1152	32000	Communication & Transport	00000		0
	1152	33000	Printing & Advertising	00000		0
	1152	39000	Other Services & Charge	00000		25,000
	1152	44000	Machinery & Equipment	00000		0
						56,369
ENHANCED ACCESS FUND - 1154						
Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget	
-	Loc Description : No Department					
-	Loc : 0000					
	1154	16161	FICA	00000		
	1154	44000	Machinery & Equipment	00000	Reception Storage Counter and Breakroom Storage	35,000
	1154	39000	Other Services & Charge	00000		20,000
	1154	31000	Professional Services	00000	Annual Avid Lifecycle	45,000
						100,000
FIREARMS TRAINING FUND - 1156						
Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget	

-	Loc Description : No Department					
-	Loc : 0000					
	1156	39000	Other Services & Charge	00000		6,000
						6,000

CO ID SECURITY PROTECTION FUND - 1160

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget	
-	Loc Description : No Department					
-	Loc : 0000					
	1160	31000	Professional Services	00000 Bastion	50,000	
						50,000

LOCAL PUBLIC HEALTH SERVICES - 1161

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc : 0000				
-	Loc Description : No Department				
	1161	13204	Clerk	00000	44,342
	1161	32000	Communication & Transport	00000	40,000
	1161	11149	DIS Level 1	00000	57,680
	1161	11150	DIS Level 2	00000	57,680
	1161	16161	FICA	00000	114,000
	1161	16163	Group Insurance	00000	455,043
	1161	11521	Health Educator	00000	43,260
	1161	11152	HIV Community Outreach Worker	00000	49,440
	1161	12206	Infectious Disease Coordinator	00000	47,380
	1161	16300	Longevity	00000	3,150
	1161	44000	Machinery & Equipment	00000	62,000
	1161	11406	Maint Mechanic	00000	46,350
	1161	11219	Mechanics (4)	00000	123,600
	1161	18239	Medical/Clerical Assistant	00000	44,342
	1161	18240	Nurse	00000	44,342
	1161	11217	Nurse 2	00000	123,600
	1161	21000	Office Supplies	00000	62,009
	1161	22000	Operating Supplies	00000	119,760
	1161	39000	Other Services & Charge	00000	475,779
	1161	33000	Printing & Advertising	00000	8,500
	1161	31000	Professional Services	00000	15,000
	1161	12804	Public Health Coordinator	00000	55,620
	1161	37000	Rentals	00000	10,000
	1161	23000	Repair & Maintenance Sup.	00000	0
	1161	36000	Repairs & Maintenance	00000	13,000
	1161	16162	Retirement	00000	166,000
	1161	12032	Sanitarian-Staff	00000	57,680
	1161	12033	Sanitarian-Staff 2	00000	57,680
	1161	12034	Sanitarian-Staff 3	00000	57,680
	1161	11718	Staff Nurse	00000	54,142
	1161	11719	Staff Nurse 2	00000	44,342
	1161	12713	STP Project Coordinator	00000	67,980
	1161	15302	Teacher	00000	57,680
	1161	15301	Teacher Coordinator	00000	43,260

1161	15303	Teacher Title I	00000		75,790
1161	12405	Unit Therapist 1	00000		44,342
1161	12406	Unit Therapist 2	00000		44,342
1161	12407	Unit Therapist 3	00000		45,423
1161	12408	Unit Therapist 4	00000		43,260
1161	35000	Utility Services	00000		15,000
1161	11412	Vital Records Clerk	00000		44,342
					3,034,820

HEALTH MAINTENANCE FUND - 1168

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
1168	13204	Clerk	00000		
1168	16161	FICA	00000		
1168	16163	Group Insurance	00000		
1168	11521	Health Educator	00000		
1168	16300	Longevity	00000		
1168	44000	Machinery & Equipment	00000		
1168	11406	Maint Mechanic	00000		
1168	18240	Nurse	00000		
1168	22000	Operating Supplies	00000		
1168	39000	Other Services & Charge	00000		175,070
1168	15000	Part Time (\$9.00-\$32.00 /hour)	00000		
1168	31000	Professional Services	00000		
1168	16162	Retirement	00000		
1168	12032	Sanitarian-Staff	00000		
1168	12033	Sanitarian-Staff 2	00000		
					175,070

LOCAL ROAD AND STREETS FUND - 1169

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
1169	30031	2016 Drainage	00000		
1169	30029	2016 Pavement Markings	00000		
1169	30028	2016 Paving	00000		
1169	60025	2017 Drainage	00000		
1169	60023	2017 Pavement Markings	00000		
1169	60022	2017 Paving	00000		
1169	60024	2017 Signs	00000		
1169	30017	2018 Drainage	00000		
1169	30016	2018 Pavement Markings	00000		
1169	30018	2018 Paving	00000		
1169	30010	2018 Signs	00000		
1169	30038	2019 Drainage	00000		
1169	30037	2019 Pavement Markings	00000		

1169	30036	2019 Signs	00000		
1169	30042	2020 Drainage	00000		
1169	30040	2020 Pavement Markings	00000		
1169	30039	2020 Paving	00000		
1169	30041	2020 Signs	00000		
1169	44000	Machinery & Equipment	00000		852,000
1169	11624	Office Clerk	00000		0
1169	22000	Operating Supplies	00000		50,000
1169	30035	Paving	00000		
1169	23000	Repair & Maintenance Sup.	00000		150,000
1169	36000	Repairs & Maintenance	00000		155,000
					1,207,000

CO MISDEMEANANT FUND - 1175

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
1175	32000	Communication & Transport	00000		0
1175	12509	Correctional Officer 9	00000		
1175	11211	Correctional OFC/Maint Sp	00000		
1175	11619	Correctional Officer	00000		
1175	11710	Correctional Officer 1	00000		
1175	12510	Correctional Officer 10	00000		
1175	12511	Correctional Officer 11	00000		
1175	12512	Correctional Officer 12	00000		
1175	12513	Correctional Officer 13	00000		
1175	12514	Correctional Officer 14	00000		
1175	11808	Correctional Officer 2	00000		
1175	12005	Correctional Officer 3	00000		
1175	12105	Correctional Officer 4	00000		
1175	12205	Correctional Officer 5	00000		
1175	12303	Correctional Officer 6	00000		
1175	12404	Correctional Officer 7	00000		
1175	12504	Correctional Officer 8	00000		
1175	16161	FICA	00000		
1175	44000	Machinery & Equipment	00000		
1175	21000	Office Supplies	00000		2,000
1175	22000	Operating Supplies	00000		90,000
1175	39000	Other Services & Charge	00000		1,000
1175	15000	Part Time (\$9.00-\$32.00 /hour)	00000		
1175	37000	Rentals	00000		1,000
1175	36000	Repairs & Maintenance	00000		3,000
1175	16162	Retirement	00000		
1175	11105	Security Supervisor	00000		
1175	11313	Shift Supervisor	00000		
1175	11407	Shift Supervisor 2	00000		
1175	11509	Shift Supervisor 3	00000		
1175	11908	Shift Supervisor/OIC	00000		
1175	35000	Utility Services	00000		17,000
					114,000

PLAT BOOK MAINTENANCE FUND - 1181

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
	1181	11901	Eighth Deputy Auditor	00000	2,500
	1181	12101	Eleventh Deputy Auditor	00000	40,000
	1181	16161	FICA	00000	6,500
	1181	11614	Fifth Deputy Auditor	00000	60,000
	1181	11504	Fourth Deputy Auditor	00000	2,500
	1181	16300	Longevity	00000	1,950
	1181	44000	Machinery & Equipment	00000	77,500
	1181	12001	Ninth Deputy Auditor	00000	25,000
	1181	21000	Office Supplies	00000	2,000
	1181	39000	Other Services & Charge	00000	4,000
	1181	15000	Part Time (\$9.00-\$32.00 /hour)	00000	10,000
	1181	31000	Professional Services	00000	81,850
	1181	16162	Retirement	00000	9,200
	1181	11301	Second Deputy	00000	2,500
	1181	11803	Seventh Deputy Auditor	00000	2,890
	1181	11703	Sixth Deputy Auditor	00000	2,500
	1181	12501	Tenth Deputy Auditor	00000	2,500
	1181	11401	Third Deputy	00000	5,500
	1181	12111	Thirteenth Deputy Auditor	00000	45,450
	1181	12109	Twelfth Deputy Auditor	00000	5,500
					389,840

RAINY DAY FUND - 1186

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : Public Defenders Office				
-	Loc : 0271				
	1186	39000	Other Services & Charge	00000	100,000
	1186	31000	Professional Services	00000	300,000
					400,000
-	Loc Description : Prosecutor				
-	Loc : 0009				
	1186	39000	Other Services & Charge	00000	100,000
	1186	31000	Professional Services	00000	100,000
					200,000
-	Loc Description : Planning Commission				
-	Loc : 0079				
	1186	31000	Professional Services	00000	
					0
-	Loc Description : Circuit Courts (Admin)				
-	Loc : 0225				
	1186	32000	Communication & Transport	00000	Jury Mailings 15,000
	1186	44000	Machinery & Equipment	00000	10,000
	1186	39000	Other Services & Charge	00000	Word Systems Contract 200,000
	1186	16800	Overtime	00000	50,000
	1186	31000	Professional Services	00000	150,000

	1186	36000	Repairs & Maintenance	00000		10,000
						435,000

RECORDER'S RECORDS FUND - 1189

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget	
-	Loc : 0000					
-	Loc Description : No Department					
	1189	11000	Elected Official	00000	Recorder Supplemental Wage	7,242
	1189	16161	FICA	00000		18,642
	1189	11612	Fifth Deputy	00000		39,312
	1189	11201	First Deputy	00000		50,398
	1189	11502	Fourth Deputy	00000		39,312
	1189	16300	Longevity	00000		1,125
	1189	59900	Non-budgeted Expenses	00000		
	1189	15000	Part Time (\$9.00-\$32.00 /hour)	00000		20,000
	1189	31000	Professional Services	00000		10,000
	1189	16162	Retirement	00000		27,293
	1189	11301	Second Deputy	00000		41,392
	1189	11401	Third Deputy	00000		39,312
						294,028

SUPP PUBLIC DEFENDER SERV FUND - 1200

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget	
-	Loc Description : No Department					
-	Loc : 0000					
	1200	39000	Other Services & Charge	00000		60,000
						60,000

CO SURVEYOR'S COR PERP FUND - 1202

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget	
-	Loc Description : No Department					
-	Loc : 0000					
	1202	11506	Asst Supervisor of Reg Drains	00000	Asst Sup Reg Drains	11,177
	1202	32000	Communication & Transport	00000	Communication & Transportation	6,000
	1202	11029	Cornerstone Manager	00000	Cornerstone Manager	9,000
	1202	11000	Elected Official	00000	Elected Official	9,427
	1202	16161	FICA	00000	FICA	1,500

1202	44000	Machinery & Equipment	00000	Machinery & Equipment	60,000
1202	11616	Office Manager	00000	Office Manager	8,084
1202	21000	Office Supplies	00000	Office Supplies	2,000
1202	22000	Operating Supplies	00000	Operating Supplies	7,500
1202	39000	Other Services & Charge	00000	Other Services & Charges	2,000
1202	24000	Other Supplies	00000	Other Supplies	2,000
1202	15000	Part Time (\$9.00-\$32.00 /hour)	00000	Part time (\$9-\$32/hr)	15,000
1202	31000	Professional Services	00000	Professional Services	20,000
1202	37000	Rentals	00000	Rentals	
1202	23000	Repair & Maintenance Sup.	00000	Repair & Maintenance Supplies	1,000
1202	36000	Repairs & Maintenance	00000	Repair & Maintenance	5,000
1202	11309	Supervisor Regulat Drains	00000	Supervisor of Reg Drains	8,820
					168,508

LHDT PROGRAM FUND - 1206

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
1206	32000	Communication & Transport	00000		
1206	16161	FICA	00000		
1206	16163	Group Insurance	00000		
1206	16300	Longevity	00000		
1206	44000	Machinery & Equipment	00000		
1206	18239	Medical/Clerical Assistant	00000		
1206	18240	Nurse	00000		
1206	22000	Operating Supplies	00000		
1206	39000	Other Services & Charge	00000		114,229
1206	16162	Retirement	00000		
					114,229

GAL/CASA USERS FEES FUND - 1213

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
1213	11002	Director	00000		16,000
1213	16161	FICA	00000		13,388
1213	39000	Other Services & Charge	00000		390,000
1213	15000	Part Time (\$9.00-\$32.00 /hour)	00000		180,000
1213	16162	Retirement	00000		1,690
					601,078

HOMESTEAD INELIGIBLE FUND - 1216

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
1216	11228	Budget Analyst	00000		2,500
1216	11200	Chief Deputy	00000		14,052
1216	11901	Eighth Deputy Auditor	00000		2,500
1216	11000	Elected Official	00000		17,000
1216	12101	Eleventh Deputy Auditor	00000		2,500

1216	16161	FICA	00000		1,611
1216	11504	Fourth Deputy Auditor	00000		2,500
1216	44000	Machinery & Equipment	00000		6,000
1216	12001	Ninth Deputy Auditor	00000		2,500
1216	59900	Non-budgeted Expenses	00000		
1216	39000	Other Services & Charge	00000		29,000
1216	15000	Part Time (\$9.00-\$32.00 /hour)	00000		4,000
1216	16162	Retirement	00000		1,238
1216	11301	Second Deputy	00000		2,500
1216	11803	Seventh Deputy Auditor	00000		2,500
1216	11703	Sixth Deputy Auditor	00000		2,500
1216	11401	Third Deputy	00000		5,500
1216	12109	Twelfth Deputy Auditor	00000		5,500
					103,901

CO ELECTED OFFICIALS TRAINING FUND - 1217

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
	1217	39003 Other Serv & Charges-Auditor	00000		20,000
	1217	39004 Other Serv & Charges-Clerk	00000		15,000
	1217	39005 Other Serv & Charges-Council	00000		20,000
	1217	39002 Other Serv & Charges-Recorder	00000		15,000
	1217	39006 Other Serv & Charges-Surveyor	00000		
	1217	39008 Other Serv & Charges-Treasurer	00000		15,000
					85,000

CO OFFENDER TRANSPORT FUND - 1220

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
	1220	39000 Other Services & Charge	00000	County Transport Fund	23,500
					23,500

REASSESSMENT FUND - 1224

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
	1224	32000 Communication & Transport	00000		45,000
	1224	16161 FICA	00000		10,700
	1224	16163 Group Insurance	00000		3,000
	1224	16300 Longevity	00000		900
	1224	44000 Machinery & Equipment	00000		20,000
	1224	21000 Office Supplies	00000		5,000
	1224	22000 Operating Supplies	00000		6,000
	1224	39000 Other Services & Charge	00000		20,000
	1224	24000 Other Supplies	00000		500
	1224	15000 Part Time (\$9.00-\$32.00 /hour)	00000		40,000
	1224	11223 Per Diem	00000		12,500
	1224	33000 Printing & Advertising	00000		3,500
	1224	31000 Professional Services	00000		175,000
	1224	17203 PTABOA	00000		40,000

1224	11421	Reassessment Deputy 6	00000		42,000
1224	11425	Reassessment Deputy 7	00000		42,000
1224	11426	Reassessment Deputy 8	00000		42,000
1224	23000	Repair & Maintenance Sup.	00000		3,000
1224	36000	Repairs & Maintenance	00000		1,500
1224	16162	Retirement	00000		16,000
1224	11903	Sixth Deputy	00000		3,000
1224	16164	Unemployment	00000		500
					532,100

LIT CORRECTIONAL-REHAB FACILITY FUND - 1233

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
	1233	46000	Capital Projects	00000	10,000,000
	1233	34000	Insurance	00000	1,000,000
	1233	31000	Professional Services	00000	4,000,000
					15,000,000

UNIFIED PROBATION ADMINISTRATION FUND - 2000

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
	2000	39000	Other Services & Charge	00000	85,000
					85,000

JUVENILE PROB ADMIN FEES FUND - 2050

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : Juvenile Probation Serv				
-	Loc : 0273				
	2050	39000	Other Services & Charge	00000	9,000
					9,000

SUPPL PROB SERV-UNIFIED FUND - 2100

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget	
-	Loc Description : No Department					
-	Loc : 0000					
	2100	11812	Account Clerk	00000	Naomi Sandefur,Acct Clerk	37,235
	2100	12004	Administrative Secretary	00000	Janelle Dodson, Admin Secretary	42,170
	2100	15600	Beeper Stipend	00000	On-Call/Beeper	7,800
	2100	16161	FICA	00000	FICA	41,000
	2100	16163	Group Insurance	00000	Insurance	142,620
	2100	11634	Information/Receptionist	00000		
	2100	16300	Longevity	00000	Longevity	4,875
	2100	39000	Other Services & Charge	00000	Other Services-Charges	600,000

2100	15000	Part Time (\$9.00-\$32.00 /hour)	00000	Part Time	75,000
2100	11510	Probation Officer	00000		
2100	11511	Probation Officer 2	00000	Melissa Leonard, PO	58,473
2100	11512	Probation Officer 3	00000	Probation Officer	70,094
2100	11513	Probation Officer 4	00000	Michaela Maricle, PO	58,473
2100	11514	Probation Officer 5	00000	Natalie Griner, PO	58,473
2100	16162	Retirement	00000	PERF	60,000
2100	11705	Secretary	00000		
2100	11312	Secretary/Receptionist	00000	Amanda Landaker, Secretary/Receptionist #1	42,170
2100	11811	Secretary/Receptionist 2	00000	Holly Burchette, Secretary/Receptionist #2	38,379
2100	11628	Supervisor Officer	00000	Matthew Miller, PO	50,669
					1,387,431

SUPPL PROB SERV-JUVENILE FUND - 2150

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
2100	11812	Account Clerk	00000	Naomi Sandefur,Acct Clerk	37,235
2100	12004	Administrative Secretary	00000	Janelle Dodson, Admin Secretary	42,170
2100	15600	Beeper Stipend	00000	On-Call/Beeper	7,800
2100	16161	FICA	00000	FICA	41,000
2100	16163	Group Insurance	00000	Insurance	142,620
2100	11634	Information/Receptionist	00000		
2100	16300	Longevity	00000	Longevity	4,875
2100	39000	Other Services & Charge	00000	Other Services-Charges	600,000
2100	15000	Part Time (\$9.00-\$32.00 /hour)	00000	Part Time	75,000
2100	11510	Probation Officer	00000		
2100	11511	Probation Officer 2	00000	Melissa Leonard, PO	58,473
2100	11512	Probation Officer 3	00000	Probation Officer	70,094
2100	11513	Probation Officer 4	00000	Michaela Maricle, PO	58,473
2100	11514	Probation Officer 5	00000	Natalie Griner, PO	58,473
2100	16162	Retirement	00000	PERF	60,000
2100	11705	Secretary	00000		
2100	11312	Secretary/Receptionist	00000	Amanda Landaker, Secretary/Receptionist #1	42,170
2100	11811	Secretary/Receptionist 2	00000	Holly Burchette, Secretary/Receptionist #2	38,379
2100	11628	Supervisor Officer	00000	Matthew Miller, PO	50,669
					1,387,431

SUPPL PROB SERV-JUVENILE FUND - 2150

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc : 0000				
-	Loc Description : No Department				
2150	32000	Communication & Transport	00000		3,500
2150	44000	Machinery & Equipment	00000		5,000
2150	21000	Office Supplies	00000		2,000
2150	22000	Operating Supplies	00000		3,000
2150	39000	Other Services & Charge	00000		25,000
2150	31000	Professional Services	00000		9,000

	2150	36000	Repairs & Maintenance	00000		2,000
						49,500
ALTERNATIVE DISPUTE RESOLUTION FUND - 2200						
Fund	Acct	Acct Description		Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department					
-	Loc : 0000					
	2200	31000	Professional Services	00000	User Fees	75,000
						75,000
PRE-TRIAL DIVERSION FUND - 2501						
Fund	Acct	Acct Description		Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department					
-	Loc : 0000					
	2501	15600	Beeper Stipend	00000	moved to general fund	0
	2501	15002	Check Decept/Clerk/Supp	00000	eliminated	0
	2501	32000	Communication & Transport	00000	5000	5,000
	2501	11002	Director	00000	Becky Hughes Director	50,000
	2501	16161	FICA	00000		12,000
	2501	16163	Group Insurance	00000		0
	2501	16300	Longevity	00000		1,000
	2501	44000	Machinery & Equipment	00000		30,000
	2501	21000	Office Supplies	00000		5,000
	2501	39000	Other Services & Charge	00000		30,000
	2501	24000	Other Supplies	00000		5,000
	2501	15000	Part Time (\$9.00-\$32.00 /hour)	00000	10000	10,000
	2501	33000	Printing & Advertising	00000		5,000
	2501	16162	Retirement	00000		16,800
	2501	11404	Secretary Paralegal	00000	Jodi Savage, Betsy Baxter	15,000
	2501	11819	Supplemental Deputy	00000	Jen Haley, Matt Savage	75,000
	2501	11820	Supplemental Deputy 2	00000	eliminated	0
	2501	11813	Supplemental Trial Deputy	00000	eliminated	0
	2501	11814	Supplemental Trial Deputy 2	00000	eliminated	0
	2501	11815	Supplemental Trial Deputy 3	00000	eliminated	0
	2501	11816	Supplemental Trial Deputy 4	00000	eliminated	0
	2501	11817	Supplemental Trial Deputy 5	00000	eliminated	0
	2501	11818	Supplemental Trial Deputy 6	00000	eliminated	0
	2501	59600	Transfer Of Funds	00000		0
	2501	16164	Unemployment	00000		0
						259,800
PROS LAW ENFORCEMENT FUND - 2502						
Fund	Acct	Acct Description		Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department					
-	Loc : 0000					
	2502	16161	FICA	00000		4,208
	2502	44000	Machinery & Equipment	00000		20,000
	2502	21000	Office Supplies	00000		2,000
	2502	22000	Operating Supplies	00000		1,500

2502	39000	Other Services & Charge	00000		150,000
2502	24000	Other Supplies	00000		3,500
2502	11405	Para Legal	00000		5,000
2502	15000	Part Time (\$9.00-\$32.00 /hour)	00000		40,000
2502	33000	Printing & Advertising	00000		3,000
2502	37000	Rentals	00000		5,000
2502	36000	Repairs & Maintenance	00000		10,000
2502	16162	Retirement	00000		6,160
2502	11819	Supplemental Deputy	00000		10,000
2502	37000	Rentals	00000	0000	
2502	39000	Other Services & Charge	00000	0000	
2502	44000	Machinery & Equipment	00000	0000	
					260,368

PROBLEM SOLVING USER FEES FUND - 2504

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : Problem Solving Court				
-	Loc : 9635				
2504	11115	Coordinator/Probation Officer	00000	Stapleton	5,000
2504	16161	FICA	00000	Stapleton 5000 x 7.65% = 382.50	400
2504	16162	Retirement	00000	Stapleton 5,000 x 11.2% = 560.00	600
					6,000
-	Loc Description : No Department				
-	Loc : 0000				
2504	11115	Coordinator/Probation Officer	00000		
2504	39500	Prob Solving Court User Fees	00000	50,000	50,000
					50,000

YOUTH CENTER DONATION FUND - 4102

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
4102	39000	Other Services & Charge	00000		1,000
					1,000

COUNTY HEALTH DONATIONS FUND - 4103

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
4103	39000	Other Services & Charge	00000		850
					850

PRE -TRIAL SERV (UNIFIED) FUND - 4904

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
4904	57000	Court Order	00000	User Fees	75,000

						75,000
SOIL & WATER WATERSHED FUND - 4910						
Fund	Acct	Acct Description	Obj	2025 Notes		2025 Req Budget
-	Loc Description : No Department					
	4910	11143	District Coordinator	00000		32,000
	4910	16161	FICA	00000		3,272
	4910	16300	Longevity	00000		
	4910	16162	Retirement	00000		4,327
						39,599
DISSOLUTION EDUCATION FUND - 4914						
Fund	Acct	Acct Description	Obj	2025 Notes		2025 Req Budget
-	Loc Description : No Department					
	- Loc : 0000					
	4914	39000	Other Services & Charge	00000	User Fees- Children in the Middle	10,000
						10,000
JOBSOURCE-ITS FUND - 4919						
Fund	Acct	Acct Description	Obj	2025 Notes		2025 Req Budget
-	Loc Description : No Department					
	- Loc : 0000					
	4919	11809	Asst Director	00000	DE	15,000
	4919	11527	Desktop Analyst/Helpdesk	00000	MS	6,250
	4919	16161	FICA	00000		575
	4919	44000	Machinery & Equipment	00000		12,000
	4919	11400	Network/Computer Operator	00000	TH	12,700
	4919	15000	Part Time (\$9.00-\$32.00 /hour)	00000	Beeper	12,700
	4919	11611	Phone & Data Admin	00000	CM	6,250
	4919	31000	Professional Services	00000		26,000
	4919	11501	Public Safety Tech	00000	CD	6,250
	4919	36000	Repairs & Maintenance	00000		36,000
						133,725
JUVENILE DRUG SCREENS FUND - 4920						
Fund	Acct	Acct Description	Obj	2025 Notes		2025 Req Budget
-	Loc Description : Juvenile Probation Serv					
	- Loc : 0273					
	4920	39000	Other Services & Charge	00000		5,000
						5,000
CENTRAL DISPATCH FUND - 4921						
Fund	Acct	Acct Description	Obj	2025 Notes		2025 Req Budget
-	Loc Description : No Department					
	- Loc : 0000					
	4921	11809	Asst Director	00000	9% increase	65,591
	4921	15600	Beeper Stipend	00000		
	4921	46000	Capital Projects	00000	Insurance Claim	19,004

4921	32000	Communication & Transport	00000		3,000
4921	14000	Dispatch	00000	9% increase	43,626
4921	14306	Dispatch 10	00000	9% increase	52,796
4921	14307	Dispatch 11	00000	9% increase	49,050
4921	14308	Dispatch 12	00000	9% increase	43,626
4921	14309	Dispatch 13	00000	9% increase	43,626
4921	14310	Dispatch 14	00000	9% increase	49,050
4921	14311	Dispatch 15	00000	9% increase	43,626
4921	14312	Dispatch 16	00000	9% increase	58,145
4921	14315	Dispatch 17	00000	9% increase	66,382
4921	14316	Dispatch 18	00000	9% increase	46,174
4921	14317	Dispatch 19	00000	9% increase	45,780
4921	14100	Dispatch 2	00000	9% increase	43,626
4921	14318	Dispatch 20	00000	9% increase	43,626
4921	14319	Dispatch 21	00000	9% increase	50,504
4921	14320	Dispatch 22	00000	9% increase	45,780
4921	14321	Dispatch 23	00000	9% increase	43,626
4921	14322	Dispatch 24	00000	9% increase	48,467
4921	14323	Dispatch 25	00000	9% increase	43,626
4921	14324	Dispatch 26	00000	9% increase	53,628
4921	14325	Dispatch 27	00000	9% increase	43,626
4921	14326	Dispatch 28	00000	9% increase	43,626
4921	14327	Dispatch 29	00000	9% increase	43,626
4921	14200	Dispatch 3	00000	9% increase	55,343
4921	14328	Dispatch 30	00000		1
4921	14329	Dispatch 31	00000	Can be removed	
4921	14330	Dispatch 32	00000	9% increase	43,626
4921	14331	Dispatch 33	00000	9% increase	46,870
4921	14332	Dispatch 34	00000	9% increase	54,064
4921	14333	Dispatch 35	00000	Can be removed	
4921	14334	Dispatch 36	00000	9% increase	43,626
4921	14335	Dispatch 37	00000		1
4921	14336	Dispatch 38	00000	Can be removed	
4921	14300	Dispatch 4	00000	9% increase	43,626
4921	14301	Dispatch 5	00000	9% increase	43,626
4921	14302	Dispatch 6	00000	9% increase	43,626
4921	14303	Dispatch 7	00000	9% increase	51,013
4921	14304	Dispatch 8	00000	9% increase	57,891
4921	14305	Dispatch 9	00000	9% increase	43,626
4921	16161	FICA	00000	9% increase	143,680
4921	16163	Group Insurance	00000	Unk cost for 2023	704,813
4921	16700	Holiday Pay	00000		
4921	44000	Machinery & Equipment	00000		110,000
4921	21000	Office Supplies	00000		5,000
4921	22000	Operating Supplies	00000		8,302
4921	39000	Other Services & Charge	00000	Anticipated cost increase	33,000
4921	16800	Overtime	00000	Merged Holiday pay into this line	436,000
4921	15000	Part Time (\$9.00-\$32.00 /hour)	00000		87,200
4921	33000	Printing & Advertising	00000		1,500
4921	31000	Professional Services	00000	Added QA and other services into this line	75,000

4921	31005	Professional Serv-Motorola	00000	Moved from 1222 to 4921 fixed contract cost	258,002
4921	31004	Professional Serv-Tyler Techno	00000	Anticipated 9% increase	245,250
4921	11501	Public Safety Tech	00000	9% increase	65,591
4921	37000	Rentals	00000	Anticipated cost increase	4,500
4921	36000	Repairs & Maintenance	00000	Anticipated cost increase	31,610
4921	16162	Retirement	00000	9% increase	143,680
4921	16400	Second Shift Premium	00000	9% increase	36,739
4921	11206	Supervisor	00000	Supv overlap coverage	1
4921	16164	Unemployment	00000		3,000
4921	16500	Uniform Maintenance	00000		8,000
4921	35000	Utility Services	00000		5,600
4921	34002	Workman's Compensation	00000		1,000
					4,067,644

COUNTY WHEEL TAX/SURTAX FUND - 4926

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
	4926	60022	2017 Paving	00000	
	4926	30018	2018 Paving	00000	
	4926	30038	2019 Drainage	00000	150,000
	4926	30037	2019 Pavement Markings	00000	300,000
	4926	30036	2019 Signs	00000	75,000
	4926	30042	2020 Drainage	00000	
	4926	30040	2020 Pavement Markings	00000	
	4926	30039	2020 Paving	00000	
	4926	30041	2020 Signs	00000	
	4926	30035	Paving	00000	1,900,000
	4926	31000	Professional Services	00000	325,000
	4926	23000	Repair & Maintenance Sup.	00000	
	4926	36000	Repairs & Maintenance	00000	50,000
					2,800,000

2015 COIT SINKING FUND - 4928

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
	4928	39000	Other Services & Charge	00000	682,000
					682,000

CUM RECYCLING CENTER FUND - 4936

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
	4936	32000	Communication & Transport	00000	25,000
	4936	44000	Machinery & Equipment	00000	3,000
	4936	39000	Other Services & Charge	00000	1,250
	4936	24000	Other Supplies	00000	350
	4936	31000	Professional Services	00000	1,500

4936	23000	Repair & Maintenance Sup.	00000		0
4936	36000	Repairs & Maintenance	00000		15,000
4936	16164	Unemployment	00000		4,000
4936	35000	Utility Services	00000		0
					50,100

MAD CO EMG MGT CAP EQUIP FUND - 4938

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
4938	32000	Communication & Transport	00000		
4938	44000	Machinery & Equipment	00000		85,750
4938	59900	Non-budgeted Expenses	00000		
4938	21000	Office Supplies	00000		
4938	22000	Operating Supplies	00000		1,000
4938	39000	Other Services & Charge	00000		
4938	24000	Other Supplies	00000		
4938	31000	Professional Services	00000		
4938	37001	Rent (New Center)	00000		
4938	23000	Repair & Maintenance Sup.	00000		3,000
4938	36000	Repairs & Maintenance	00000		20,000
4938	35000	Utility Services	00000		
					109,750

MAD CO HAZMAT TRUCK FUND - 4939

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
4939	32000	Communication & Transport	00000		
4939	44000	Machinery & Equipment	00000		8,000
4939	21000	Office Supplies	00000		
4939	22000	Operating Supplies	00000		2,500
4939	39000	Other Services & Charge	00000		1,500
4939	24000	Other Supplies	00000		
4939	31000	Professional Services	00000		
4939	23000	Repair & Maintenance Sup.	00000		3,000
4939	36000	Repairs & Maintenance	00000		5,000
					20,000

STAR BANK BLDG FUND NON-REVERTING FUND - 4949

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
4949	36000	Repairs & Maintenance	00000		150,000
4949	46000	Capital Projects	00000		50,000
4949	42000	Building - Repairs	00000		100,000

						300,000
MAD CO DEVELOP PREPAID INSPECT FUND - 4965						
Fund	Acct	Acct Description	Obj	2025 Notes		2025 Req Budget
-	Loc Description : No Department					
-	Loc : 0000					
	4965	31000	Professional Services	00000		100,000
	4965	31003	Professional Serv-Arbor Homes	00000		
						0
RECYCLING CENTER FUND - 4967						
Fund	Acct	Acct Description	Obj	2025 Notes		2025 Req Budget
-	Loc Description : No Department					
-	Loc : 0000					
	4967	35000	Utility Services	00000		7,000
	4967	16162	Retirement	00000		6,453
	4967	36000	Repairs & Maintenance	00000		7,000
	4967	31000	Professional Services	00000		500
	4967	33000	Printing & Advertising	00000		8,100
	4967	15000	Part Time (\$9.00-\$32.00 /hour)	00000		55,000
	4967	22000	Operating Supplies	00000		6,500
	4967	21000	Office Supplies	00000		500
	4967	16300	Longevity	00000		2,025
	4967	16161	FICA	00000		8,696
	4967	11002	Director	00000	PAT per Dept of Labor Ruling	58,656
						160,430
CO YOUTH CENTER SCH GRT FUND - 8126						
Fund	Acct	Acct Description	Obj	2025 Notes		2025 Req Budget
-	Loc Description : No Department					
-	Loc : 0000					
	8126	31000	Professional Services	00000		
	8126	15000	Part Time (\$9.00-\$32.00 /hour)	00000		37,700
	8126	16161	FICA	00000		2,884
						40,584
ICJI-MADISON CO CASA FUND - 8127						
Fund	Acct	Acct Description	Obj	2025 Notes		2025 Req Budget
-	Loc Description : No Department					
-	Loc : 0000					
	8127	16162	Retirement	00000		75,000
	8127	15000	Part Time (\$9.00-\$32.00 /hour)	00000		170,000
	8127	39000	Other Services & Charge	00000		150,000
	8127	16300	Longevity	00000		3,750
	8127	16163	Group Insurance	00000		140,000
	8127	11026	GAL/Staff Advocate	00000		55,000
	8127	16161	FICA	00000		100,000

8127	11919	Case Manager 7	00000		50,000
8127	11430	Case Manager 6	00000		50,000
8127	11424	Case Manager 5	00000		50,000
8127	11423	Case Manager 4	00000		50,000
8127	11422	Case Manager 3	00000		55,000
8127	11415	Case Manager 2	00000		40,000
8127	11414	Case Manager	00000		50,000
8127	11809	Asst Director	00000		48,000
					1,086,750

DIS GRANT 93.917 FUND - 8172

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
8172	16162	Retirement	00000		15,600
8172	39000	Other Services & Charge	00000		16,586
8172	16300	Longevity	00000		675
8172	16163	Group Insurance	00000		49,077
8172	16161	FICA	00000		10,900
8172	11151	DIS Level 3	00000		51,500
8172	11150	DIS Level 2	00000		45,320
8172	11149	DIS Level 1	00000		44,342
					234,000

CO GEN TITLE IV-D INCENTIVE FUND - 8895

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
8895	16162	Retirement	00000	30,000 x 11.2% = 3360	4,000
8895	11617	Receptionist	00000		
8895	31000	Professional Services	00000		10,000
8895	39000	Other Services & Charge	00000		
8895	59900	Non-budgeted Expenses	00000		
8895	12506	IV-D Court Reporter 2	00000	Walters Additional Pay	15,000
8895	16161	FICA	00000	30,000 x 7.65 % =2295	3,000
8895	11315	Court Reporter	00000	Benfiel Additonal Pay	15,000
					47,000

NEW PROS INCENTIVE FUND - 8897

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : Prosecutor 4-D				
-	Loc : 0660				
8897	59900	Non-budgeted Expenses	00000		0
					0
-	Loc Description : No Department				
-	Loc : 0000				
8897	16162	Retirement	00000		5,000

8897	37000	Rentals	00000		10,000
8897	11144	Prosecutor	00000	Elected Prosecutor	0
8897	33000	Printing & Advertising	00000		5,043
8897	15000	Part Time (\$9.00-\$32.00 /hour)	00000		40,000
8897	39000	Other Services & Charge	00000		40,000
8897	22000	Operating Supplies	00000		0
8897	21000	Office Supplies	00000		4,000
8897	59900	Non-budgeted Expenses	00000		0
8897	44000	Machinery & Equipment	00000		15,000
8897	16161	FICA	00000		5,000
8897	13802	Felony Trial Deputy 6	00000		0
8897	13502	Felony Trial Deputy 3	00000		10,000
8897	32000	Communication & Transport	00000		10,000
8897	11200	Chief Deputy	00000	Andrew Hanna	5,000
					149,043

HEALTH DEPT. REIMB NON-REVERTING FUND - 9105

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
	9105	39000 Other Services & Charge	00000		327,969
					327,969

COMMUNITY CROSSINGS GRANT FUND - 9129

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
	9129	30034 Structure Replacement	00000		
	9129	30035 Paving	00000		2,000,000
					2,000,000

IV-E FOSTER CARE/CHINS FUND - 9170

Fund	Acct	Acct Description	Obj	2025 Notes	2025 Req Budget
-	Loc Description : No Department				
-	Loc : 0000				
	9170	31000 Professional Services	00000		32,000
					32,000

