

BUDGET LINE						DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A	A91620	44037	10000			Insurance	\$12,254.00		\$183,536.05	General Services
A	A91164	44037	10000			Insurance	\$11,228.00		\$65,085.88	General Services
A	A94610	44037	10000			Insurance		\$4.00	\$2,549.00	Crime Victim & Sexual Violence
A	A91185	44037	10000			Insurance		\$31.00	\$1,104.00	Coroner
A	A91165	44037	10000			Insurance		\$67.00	\$24,651.00	District Attorney
A	A91432	44037	10000			Insurance		\$88.00	\$3,627.00	Human Resources
A	A91345	44037	10000			Insurance		\$132.00	\$4,334.00	General Services
A	A91411	44037	10000			Insurance		\$167.00	\$9,111.00	Hall of Records
A	A91170	44037	10000			Insurance		\$237.00	\$10,822.00	Public Defender
A	A91430	44037	10000			Insurance		\$273.00	\$3,609.00	Civil Service
A	A91420	44037	10000			Insurance		\$284.00	\$4,860.00	Law
A	A91355	44037	10000			Insurance		\$404.00	\$22,304.00	Management & Budget
A	A98020	44037	10000			Insurance		\$405.00	\$4,617.00	Economic Dev. Conservation
A	A91171	44037	10000			Insurance		\$406.00	\$7,477.00	Alternate Public Defender
A	A91410	44037	10000			Insurance		\$431.00	\$17,385.00	County Clerk
A	A91010	44037	10000			Insurance		\$614.00	\$11,591.00	Leglisature
A	A97310	44037	10000			Insurance		\$642.00	\$6,489.00	Children, Youth & Families
A	A91450	44037	10000			Insurance		\$653.00	\$9,037.00	Board of Elections
A	A96510	44037	10000			Insurance		\$676.00	\$6,235.00	Veterans
A	A96610	44037	10000			Insurance		\$682.00	\$6,335.00	General Services
A	A91230	44037	10000			Insurance		\$800.00	\$8,114.00	County Executive
A	A91340	44037	10000			Insurance		\$817.00	\$7,885.00	Management & Budget
A	A91315	44037	10000			Insurance		\$1,185.00	\$13,297.00	Audit and Control
A	A91310	44037	10000			Insurance		\$1,615.00	\$18,177.00	Management & Budget
A	A96772	44037	10000			Insurance		\$1,698.00	\$16,493.00	Aging
A	A94059	44037	10000			Insurance		\$4,055.00	\$37,917.00	Children, Youth & Families
A	A91172	44037	10000			Insurance		\$5,000.00	\$0.00	Assigned Counsel
A	A96010	44037	10000			Insurance		\$12,966.00	\$250,333.00	Social Services
D	D95110	44037	10000			Insurance	\$18,568.00		\$115,485.00	Public Works
D	D95110	44080	10000			Road Machinery Fund Payment		\$18,568.00	\$1,765,364.00	Public Works
A	A96010	19954	10000			Enhanced Pay	\$41,000.00		\$496,000.00	Social Services
A	A96010	12728	10000	001	460690	APPLICATIONS DEVELOPER		\$41,000.00	\$37,167.00	Social Services
A	A91185	44252	10000			Medical Services Therapy	\$125,000.00		\$425,000.00	Coroner
A	A91185	44048	10000			Laboratory Fees and Services	\$150,000.00		\$550,000.00	Coroner
A	A91185	44046	10000			Fees for Services	\$25,000.00		\$135,000.00	Coroner
A	1310	12914	10000	001	180084	Title Searcher	\$10,200.00		\$51,000.00	Finance
A	1310	16092	10000	001	180083	Abstractor	\$1,120.00		\$0.00	Finance
A	1310	44014				Bag Reduction Fee Expense	\$108,267.00		\$108,267.00	Finance
A	1310	44046				Fees for Services		\$108,267.00	\$527,633.00	Finance
A	1310	44117				TaxOnAdultUseCannabisDistMuni	\$30,535.00		\$30,535.00	Finance
A	1310	44116				TaxOnAdultUseCannabisCounty	\$10,178.00		\$10,178.00	Finance
A	1310	44046				Fees for Services		\$40,713.00	\$486,920.00	Finance
A	1172	16199				Data Officer	\$5,960.00		\$0.00	Assigned Counsel
A	1680	19954				Enhanced Pay	\$3,000.00		\$81,000.00	Information Services
A	8021	19954				Enhanced Pay	\$3,000.00		\$6,000.00	Stormwater Coalition
A	1420	19954				Enhanced Pay	\$6,000.00		\$108,000.00	Law
A	1164	44046				Fees for Service	\$9,250.00			DGS
A	1164	44024				Housekeeping		\$2,845.00		DGS
A	1164	44070				Equipment Repair	\$9,140.00			DGS
A	1164	44071				Property Repair	\$9,775.00			DGS
A	1164	44998				Other Contractual Services	\$9,450.00			DGS
A	1345	44042				Print & Advertising	\$2,135.00			DGS
A	1610	44046				Fees for Service	\$9,858.00			DGS
A	1610	44071				Property Repair	\$9,791.00			DGS
A	1610	44725				Civic Ctr Park Garage	\$9,022.00			DGS
A	1610	44914				Plaza Walkway Maintenance		\$5,000.00		DGS
A	1620	19983				Boot Allowance		\$4,000.00		DGS
A	1620	44022				Maint Supplies		\$5,250.00		DGS
A	1620	44025				Electrical Supplies		\$6,125.00		DGS
A	1620	44038				Travel & Mileage		\$2,750.00		DGS
A	1620	44042				Print & Advertising	\$9.00			DGS
A	1620	44046				Fees for Service	\$9,955.00			DGS
A	1620	44050				Refuse Charge		\$11,500.00		DGS
A	1620	44065				Photocopier Lease		\$1,200.00		DGS
A	1620	44070				Equipment Repair	\$9,850.00			DGS
A	1620	44071				Property Repair	\$9,900.00			DGS
A	1620	44201				Uniforms		\$5,895.00		DGS
A	1620	44301				Taxes		\$22,750.00		DGS

A	1620	44999	Misc Contractual Exp	\$9,925.00			DGS
A	1640	44046	Fee for Service		\$10,000.00		DGS
A	1660	44070	Equipment Repair		\$6,250.00		DGS
A	1670	44070	Equipment Repair		\$17,750.00		DGS
A	6610	44072	Auto Maintenanc	\$1,250.00			DGS
A	6610	44999	Misc Contractual Exp	\$1,995.00			DGS
A	8754	44301	Flood & Erosion		\$9,990.00		DGS
A	6989	44901	Payments to Debt Service	\$152,106.00		\$2,302,106.00	Management & Budget
A	6989	44920	Convention Center Planning Ctr	\$228,159.00		\$3,453,159.00	Management & Budget
A	6989	44999	Misc Contractual Expense	\$76,053.00		\$115,053.00	Management & Budget
A	1985	44000	Distribution to Municipalities	\$212,287.00		\$130,632,287.00	Management & Budget
TOTAL APPROPRIATIONS				<u>\$1,341,220.00</u>	<u>\$354,185.00</u>		

ESTIMATED REVENUES									
BUDGET LINE					DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY					
					STATE POS. CODE	POSITION CONTROL			
A	6989	01113			Hotel Occupancy Tax		456,318.00	6,906,318.00	Management & Budget
A	1985	01110			Sales Tax		530,717.00	326,580,717.00	Management & Budget
TOTAL REVENUES							<u>\$0.00</u>	<u>\$987,035.00</u>	
GRAND TOTAL							<u>\$1,341,220.00</u>	<u>\$1,341,220.00</u>	