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RESOLUTIONS ARE IN DRAFT FORM
UNTIL THE COMMISSIONERS MEETING
THEREFORE SUBJECT TO CHANGE
WITHOUT NOTICE

2022-49

ADJOURNED:

LAKE COUNTY COMMISSIONERS' MEETING DECEMBER 6, 2022 10:00 A.M.

JOHN R. HAMERCHECK, PRESIDENT RICHARD J. REGOVICH, COMMISSIONER MARK A. TYLER, COMMISSIONER JASON BOYD, ADMINISTRATOR JENNIFER BELL, CLERK LEGAL COUNSEL

- ROLL CALL
- PUBLIC COMMENT

RESOLUTIONS:

ENGINEER'S OFFICE – Jim Gills	

1. RESOLUTION AUTHORIZING CHANGE ORDER NO. 2 PAVEMENT MARKINGS - COUNTY ROADS - 2022 PROJECT WITH AMERICAN ROADWAY LOGISTICS DECREASING THE AMOUNT BY \$914.50, LCE PROJECT NO. 2022-004(20221206\E01)(E-3)

UTILITIES – Randy Rothlisberger

- 2. RESOLUTION APPROVING FINAL ESTIMATE NO. 5 (RELEASE OF RETAINAGE) IN THE AMOUNT OF \$17,621.20 WITH D. B. BENTLEY, INC. AND ACCEPTING A THREE-YEAR MAINTENANCE BOND IN THE AMOUNT OF \$44,053.00 FOR THE ST. JAMES RELIEF SEWER PROJECT 403-S FOR THE LAKE COUNTY DEPARTMENT OF UTILITIES(20221206\U01)(UT-12)
- 3. RESOLUTION APPROVING FINAL ESTIMATE NO. 8 (RELEASE OF RETAINAGE) IN THE AMOUNT OF \$80,972.12 WITH TERRACE CONSTRUCTION COMPANY, INC. AND ACCEPTING A THREE-YEAR MAINTENANCE BOND IN THE AMOUNT OF \$213,379.70 FOR THE MANTLE ROAD WATERLINE REPLACEMENT PROJECT 407-W FOR THE LAKE COUNTY DEPARTMENT OF UTILITIES(20221206\U02)(UT-12)
- 4. RESOLUTION TRANSFERRING APPROPRIATIONS AND TRANSFERRING CASH FROM LAKE COUNTY DEPARTMENT OF UTILITIES PROJECT FUND 595 S.O.M. CENTER WATERLINE PROJECT 424-W AND THE WATER OPERATING FUND(20221206\U03)(UT-2)
- 5. RESOLUTION INCREASING APPROPRIATIONS IN LAKE COUNTY DEPARTMENT OF UTILITIES WATER, SEWER & SOLID WASTE OPERATING FUNDS(20221206\U04)(UT-2)
- 6. RESOLUTION TRANSFERRING APPROPRIATIONS AND TRANSFERRING CASH FROM LAKE COUNTY DEPARTMENT OF UTILITIES PROJECT FUND 596 BELLE MEADOW SEWER PROJECT 428-S AND THE SEWER OPERATING FUND(20221206\U05)(UT-2)
- 7. RESOLUTION AMENDING THE SANITARY SEWERAGE, SOLID WASTE, AND WATER SUPPLY RULES AND REGULATIONS OF THE LAKE COUNTY DEPARTMENT OF UTILITIES(20221206\U06)(UT-41)

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	COMMISSIONERS! OFFICE

- 8. RESOLUTION AUTHORIZING EXECUTION OF AGREEMENTS BETWEEN THE LAKE COUNTY BOARD OF COMMISSIONERS AND MOTOROLA SOLUTIONS FOR FUNDS RECEIVED FROM THE U.S. DEPARTMENT OF TREASURY UNDER THE CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS KNOWN AS THE AMERICAN RESCUE PLAN ACT OF 2021(20221206\C01)(C-107)
- 9. RESOLUTION AUTHORIZING PAYMENT TO VARIOUS LAKE COUNTY POLICE PROSECUTORS FOR THE SECOND HALF OF 2022(20221206\C02)(CT-8)
- 10. RESOLUTION DECLARING THE LAKE COUNTY BOARD OF COMMISSIONERS' REGULAR MEETING SCHEDULE BEGINNING JANUARY 5, 2023(20221206\C03)(C-107)

FINANCE DEPARTMENT

- 11. RESOLUTION APPROVING PAYMENT OF BILLS AS LISTED ON THE COMMISSIONERS' APPROVAL JOURNAL IN THE AMOUNT OF \$2,008,778.84(20221206\BC01)(C-4)
- 12. RESOLUTION APPROVING PURCHASE ORDERS AS LISTED ON THE COMMISSIONERS' PURCHASE ORDER APPROVAL JOURNAL IN THE AMOUNT OF \$1,064,786.10(20221206\BC02)(C-17)
- 13. RESOLUTION INCREASING APPROPRIATIONS FOR VARIOUS GENERAL AND NON-GENERAL FUND ACCOUNTS (20221206\BC03)(C-111)
- 14. RESOLUTION TRANSFERRING CASH AND APPROPRIATIONS WITHIN VARIOUS GENERAL AND NON-GENERAL FUND ACCOUNTS(20221206\BC04)(C-111)
- 15. RESOLUTION APPROVING THE 2023 TEMPORARY APPROPRIATION MEASURE FOR THE GENERAL FUND (20221206\BC05)(C-111)

DEPARTMENTAL REPORTS

- UTILITIES
- JOB AND FAMILY SERVICES
- COUNTY ADMINISTRATOR
- FINANCE
- CLERK
- LEGAL
- OLD BUSINESS
- NEW BUSINESS
- PUBLIC COMMENT

		EXECUTIVE SESSION	
TIME	MOTION TO CONVENE EXECUTIVE SESSION:	SECOND	
TIME	RECESSED:		
	MOTION TO ADJOURN THE MEETING:	SECOND	

NEXT REGULAR MEETING: 10:00 A.M., THURSDAY, DECEMBER 15, 2022

The Board of County Commissioners, in and for Lake County, Ohio, met this day in regular session with the following members present:

Commissioners: *(com)

RESOLUTION AUTHORIZING CHANGE ORDER NO. 2 PAVEMENT MARKINGS - COUNTY ROADS - 2022 PROJECT WITH AMERICAN ROADWAY LOGISTICS DECREASING THE AMOUNT BY \$914.50, LCE PROJECT NO. 2022-004

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code; and

WHEREAS, the Lake County Engineer has inspected the work for the Pavement Markings – County Roads – 2022 project and it has met his approval; and

WHEREAS, it is the recommendation of the Lake County Engineer that this Board authorize Change Order No. 2 for the Pavement Markings – County Roads - 2022 project.

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners, in and for Lake County, Ohio, hereby authorizes Change Order No. 2 for the Pavement Markings – County Roads – 2022 project, copies of which are made as part hereof in the following amounts:

Amended Contract Amount: \$ 175,135.40
Total Change Order No. 2: (914.50)
Final Contract Amount: \$ 174,220.90

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to the Lake County Auditor; Lake County Engineer; and Jonathon Claxton, V.P., American Roadway Logistics, 2661 Barber Rd., Norton, Ohio 44203.

** seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

"AYES": Commissioners: *(com)

"NAYS":

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

I, Jennifer Bell duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on December 6, 2022, and recorded in the Commissioners' Journal, Volume 2022.

WITNESS my hand this sixth day of December, 2022, in Painesville, Ohio.

^{*} presented the following resolution and moved its adoption.

The Board of County Commissioners, in and for Lake County, Ohio, met this day in regular session with the following members present:

Commissioners: *(com)

RESOLUTION APPROVING FINAL ESTIMATE NO. 5 (RELEASE OF RETAINAGE) IN THE AMOUNT OF \$17,621.20 WITH D. B. BENTLEY, INC. AND ACCEPTING A THREE-YEAR MAINTENANCE BOND IN THE AMOUNT OF \$44,053.00 FOR THE ST. JAMES RELIEF SEWER PROJECT 403-S FOR THE LAKE COUNTY DEPARTMENT OF UTILITIES.

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code; and

WHEREAS, by resolution adopted January 20, 2022, the Board of Lake County Commissioners authorized execution of a contract with D.B. Bentley, Inc. for the St. James Relief Sewer Project No. 403-S, for the Lake County Department of Utilities; and

WHEREAS, it is the recommendation of the Lake County Sanitary Engineer that the Board of Lake County Commissioners authorize payment of Final Estimate No 5 (Release of Retainage) in the amount of seventeen thousand six hundred twenty-one dollars and twenty cents (\$17,621.20) to D.B. Bentley, Inc. and accept a three-year maintenance bond in the amount of forty-four thousand fifty-three dollars (\$44,053.00) for the St. James Relief Sewer Project No. 403-S, for the Lake County Department of Utilities.

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners, in and for Lake County, Ohio, hereby authorize payment of Final Estimate No. 5 (Release of Retainage) in the amount of seventeen thousand six hundred twenty-one dollars and twenty cents (\$17,621.20) to D.B. Bentley, Inc. and accepts a three-year maintenance bond in the amount of forty-four thousand fifty-three dollars (\$44,053.00) for the St. James Relief Sewer Project No. 403-S, for the Lake County Department of Utilities.

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to the Lake County Auditor; Lake County Sanitary Engineer; and to D.B. Bentley, Inc., 2649 Narrows Road, Painesville, Ohio 44077.

** seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

"AYES": Commissioners: *(com)

"NAYS":

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

I, Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on December 6, 2022, and recorded in the Water and Sewer Journal, Volume 2022.

WITNESS my hand this sixth day of December, 2022, in Painesville, Ohio.

^{*} presented the following resolution and moved its adoption.

The Board of County Commissioners, in and for Lake County, Ohio, met this day in regular session with the following members present:

Commissioners: *(com)

RESOLUTION APPROVING FINAL ESTIMATE NO. 8 (RELEASE OF RETAINAGE) IN THE AMOUNT OF \$80,972.12 WITH TERRACE CONSTRUCTION COMPANY, INC. AND ACCEPTING A THREE-YEAR MAINTENANCE BOND IN THE AMOUNT OF \$213,379.70 FOR THE MANTLE ROAD WATERLINE REPLACEMENT PROJECT 407-W FOR THE LAKE COUNTY DEPARTMENT OF UTILITIES

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code; and

WHEREAS, by resolution adopted May 13, 2021, the Board of Lake County Commissioners authorized execution of a contract with Terrace Construction Company, Inc. for the Mantle Road Waterline Replacement Project No. 407-W, for the Lake County Department of Utilities; and

WHEREAS, it is the recommendation of the Lake County Sanitary Engineer that the Board of Lake County Commissioners authorize payment of Final Estimate No 8 (Release of Retainage) in the amount of eighty thousand nine hundred seventy-two dollars and twelve cents (\$80,972.12) to Terrace Construction Company, Inc. and accept a three-year maintenance bond in the amount of two hundred thirteen thousand three hundred seveny-nine dollars and seventy cents (\$213,379.70) for the Mantle Road Waterline Replacement Project No. 407-W, for the Lake County Department of Utilities.

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners, in and for Lake County, Ohio, hereby authorize payment of Final Estimate No. 8 (Release of Retainage) in the amount of eighty thousand nine hundred seventy-two dollars and twelve cents (\$80,972.12) to Terrace Construction Company, Inc. and accepts a three-year maintenance bond in the amount of two hundred thirteen thousand three hundred seventy-nine dollars and seventy cents (\$213,379.70) for the Mantle Road Waterline Replacement Project No. 407-W, for the Lake County Department of Utilities.

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to the Lake County Auditor; Lake County Sanitary Engineer; and to Terrace Construction Company, Inc., 3465 Pearl Road, Cleveland, Ohio 44109.

** seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

"AYES": Commissioners: *(com)

"NAYS":

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

I, Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on December 6, 2022, and recorded in the Water and Sewer Journal, Volume 2022.

WITNESS my hand this sixth day of December, 2022, in Painesville, Ohio.

^{*} presented the following resolution and moved its adoption.

The Board of County Commissioners, in and for Lake County, Ohio, met this day in regular session with the following members present:

Commissioners:*(com)

RESOLUTION TRANSFERRING APPROPRIATIONS AND TRANSFERRING CASH FROM LAKE COUNTY DEPARTMENT OF UTILITIES PROJECT FUND 595 S.O.M. CENTER WATERLINE PROJECT 424-W AND THE WATER OPERATING FUND.

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code; and

WHEREAS, it is agreed by the Lake County Auditor, Budget Director and the Board of County Commissioners that this transfer of appropriations and transfer of cash is necessary for the following accounts:

APPROPRIATION TRANSFER

From: 59552661-631 59552811-811	424-W-2019 Professional Services-Consultants 424-W-2019 Contracts-Projects	\$25,964.36 \$618.52
To: 59552911-911	424-W-2019 Transfers-Out	\$26,582.88
	CASH TRANSFER	
From: 595527911-911	424-W-2019 Transfers- Out	\$26,582.88
To: 50000045-451	Transfers-In	\$26,582.88

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners, in and for Lake County, Ohio, hereby authorizes the Lake County Auditor transfer appropriations and transfer cash for the above listed accounts, based on the recommendation of the Lake County Auditor, Budget Director and the Board of Lake County Commissioners.

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to the Lake County Auditor; Finance Department; and the Sanitary Engineer, Lake County Department of Utilities.

**seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

I, Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on December 6, 2022, and recorded in the Water and Sewer Journal, Volume 2022.

WITNESS my hand this sixth day of December, 2022, in Painesville, Ohio.

^{*}presented the following resolution and moved its adoption.

[&]quot;AYES": Commissioners: *(com)

[&]quot;NAYS":

Commissioners:*(com)

RESOLUTION INCREASING APPROPRIATIONS IN LAKE COUNTY DEPARTMENT OF UTILITIES WATER, SEWER & SOLID WASTE OPERATING FUNDS

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code; and

WHEREAS, it is agreed by the Lake County Auditor, Budget Director and the Board of County Commissioners that this increase in appropriations is necessary for the following accounts:

	APPROPRIATION INCREASE	
50000611-616	Vehicle Repairs & Supplies	\$15,000.00
50000611-617	Fuel, Oil & Lubricants	\$25,000.00
50000611-620	Other Supplies	\$65,000.00
50000661-637	Contracts-Services-Subdivisions	\$800,000.00
50000861-861	Note Principal Retirement	\$2,500.00
51000511-512	Salaries	\$150,000.00
51000631-636	Contracts-Repairs	\$30,000.00
51000711-653	Advertising & Printing	\$10,000.00
52000631-635	Contracts-Services	\$50,000.00
52000711-653	Advertising & Printing	\$5,000.00

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners, in and for Lake County, Ohio, hereby authorizes the Lake County Auditor to increase appropriations for the above listed accounts, based on the recommendation of the Lake County Auditor, Budget Director and the Board of Lake County Commissioners.

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to the Lake County Auditor; Finance Department; and the Sanitary Engineer, Lake County Department of Utilities.

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

I, Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on December 6, 2022, and recorded in the Water and Sewer Journal, Volume 2022.

WITNESS my hand this sixth day of December, 2022, in Painesville, Ohio.

^{*}presented the following resolution and moved its adoption.

^{**}seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

[&]quot;AYES": Commissioners: *(com)

[&]quot;NAYS":

Commissioners:*(com)

RESOLUTION TRANSFERRING APPROPRIATIONS AND TRANSFERRING CASH FROM LAKE COUNTY DEPARTMENT OF UTILITIES PROJECT FUND 596 BELLE MEADOW SEWER PROJECT 428-S AND THE SEWER OPERATING FUND

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code; and

WHEREAS, it is agreed by the Lake County Auditor, Budget Director and the Board of County Commissioners that this transfer of appropriations and transfer of cash is necessary for the following accounts:

	APPROPRIATION TRANSFER	
From: 59603811-811 To:	428-S Contracts-Projects	\$80,021.15
59603911-911	428-S Transfers-Out	\$80,021.15
	CASH TRANSFER	
From: 59603911-911	428-S Transfers- Out	\$80,021.15
To:	720 5 Transfers (Suc	φοσ,σε σ
51000045-451	Transfers-In	\$80,021.15

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners, in and for Lake County, Ohio, hereby authorizes the Lake County Auditor transfer appropriations and transfer cash for the above listed accounts, based on the recommendation of the Lake County Auditor, Budget Director and the Board of Lake County Commissioners.

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to the Lake County Auditor; Finance Department; and the Sanitary Engineer, Lake County Department of Utilities.

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

I, Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on December 6, 2022, and recorded in the Water and Sewer Journal, Volume 2022.

WITNESS my hand this sixth day of December, 2022, in Painesville, Ohio.

^{*}presented the following resolution and moved its adoption.

^{**}seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

[&]quot;AYES": Commissioners: *(com)

[&]quot;NAYS":

The Board of County Commissioners, in and for Lake County, Ohio, met this day in regular session with the following members present:

Commissioners: *(com)

RESOLUTION AMENDING THE SANITARY SEWERAGE, SOLID WASTE, AND WATER SUPPLY RULES AND REGULATIONS OF THE LAKE COUNTY DEPARTMENT OF UTILITIES

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code; and

WHEREAS, the Sanitary Engineer of the Lake County Department of Utilities recommends amending the sanitary sewerage, solid waste, and water supply rules and regulations of the Lake County Department of Utilities; and

WHEREAS, said revised rules and regulations are available for public inspection in the Lake County Department of Utilities.

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners, in and for Lake County, Ohio, hereby amends the Lake County Department of Utilities sanitary sewerage, solid waste, and water supply rules and regulations, effective January 1, 2023.

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to the Lake County Auditor, and the Lake County Sanitary Engineer.

** seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

"AYES": Commissioners: *(com)

"NAYS":

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

I, Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on December 6, 2022, and recorded in the Water and Sewer Journal, Volume 2022.

WITNESS my hand this sixth day of December, 2022, in Painesville, Ohio.

^{*} presented the following resolution and moved its adoption.

The Board of County Commissioners, in and for Lake County, Ohio, met this day in regular session with the following members present:

Commissioners: *(com)

RESOLUTION AUTHORIZING EXECUTION OF AGREEMENTS BETWEEN THE LAKE COUNTY BOARD OF COMMISSIONERS AND MOTOROLA SOLUTIONS FOR FUNDS RECEIVED FROM THE U.S. DEPARTMENT OF TREASURY UNDER THE CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS KNOWN AS THE AMERICAN RESCUE PLAN ACT OF 2021

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code; and

WHEREAS, Lake County has applied for and received funds from the U.S. Department of Treasury under the Coronavirus State and Local Fiscal Recovery Funds established by the American Rescue Plan Act of 2021; and

Whereas, the ARPA has the following project objectives:

- 1. Support urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control
- 2. Replace lost revenue for eligible state, local, territorial, and Tribal governments to strengthen support for vital public services and help retain jobs
- 3. Support immediate economic stabilization for households and businesses
- 4. Address systemic public health and economic challenges that have contributed to the unequal impact of the pandemic; and

WHEREAS, the Coronavirus State and Local Fiscal Recovery Funds provide substantial flexibility for each government to meet local needs—including support for households, small businesses, impacted industries, essential workers, and the communities hardest hit by the crisis. These funds can also be used to make necessary investments in water, sewer, and broadband infrastructure; and

WHEREAS, the Lake County radio system provides air time for all police, fire and EMS and the funds will be utilized to purchase public safety hand held radios used by first responders at the Lake County Sheriff's Office. Additionally, the radios are used by other critical county agencies such as the Lake County Department of Utilities to assist in their management of the public water supply and sanitary sewer system, local schools and the County Engineer. This project is eligible as it "responds to the public health emergency" under COVID-19 mitigation and prevention measures;

AGENCY
Motorola Solutions

Lake County Public Safety Radios
\$2,000,000.00

WHEREAS, supporting documentation between Lake County and Motorola Solutions is attached hereto and incorporated into this resolution; and

WHEREAS, supporting documentation for federal procurement of said radios from Sourcewell through "Solicitation Number: RFP #042021 is attached hereto and incorporated into the resolution;"

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners, in and for Lake County, Ohio, hereby authorizes execution of an Agreement between Lake County, Ohio, and Motorola Solutions for Lake County Public Safety Radios Project.

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to the Lake County Auditor; Budget Director; Jason W. Boyd, County Administrator; and to the Lake County Telecommunications Director.

** seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

"AYES": Commissioners: *(com)

"NAYS":

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

I, Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on December 6, 2022, and recorded in the Commissioners' Journal, Volume 2022.

WITNESS my hand this sixth day of December, 2022, in Painesville, Ohio.

^{*} presented the following resolution and moved its adoption.

The Board of County Commissioners, in and for Lake County, Ohio, met this day in regular session with the following members present:

Commissioners: *(com)

* presented the following resolution and moved its adoption.

RESOLUTION AUTHORIZING PAYMENT TO VARIOUS LAKE COUNTY POLICE PROSECUTORS FOR THE SECOND HALF OF 2022

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code; and

WHEREAS, according to the Ohio Revised Code, Title 19, it is necessary for Lake County to pay various Lake County Police Prosecutors for prosecuting state felony cases for the second half of 2022 and the following attorneys have submitted fees for this work:

Mr. James M. Lyons

Grand River

Bi-Annual

\$160.00

Ms. Lisa M. Klammer

Mentor

Bi-Annual

\$600.00

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners, in and for Lake County, Ohio, hereby authorizes payment to various Lake County Police Prosecutors for the second half of 2022.

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to the Lake County Auditor; Budget Director; Sarah Ryan, Finance Department; James M. Lyons, 240 East Main Street, Painesville, OH 44077; and Lisa M. Klammer, 8500 Station Street, #245, Mentor, OH 44060.

** seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

"AYES": Commissioners: *(com)

"NAYS":

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

I, Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on December 6, 2022, and recorded in the Commissioners' Journal, Volume 2022.

WITNESS my hand this sixth day of December, 2022, in Painesville, Ohio.

The Board of County Commissioners, in and for Lake County, Ohio, met this day in regular session with the following members present: Commissioners: *(com)

* presented the following resolution and moved its adoption.

RESOLUTION DECLARING THE LAKE COUNTY BOARD OF COMMISSIONERS' REGULAR MEETING SCHEDULE BEGINNING JANUARY 5, 2023

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code; and

WHEREAS, the Board has established the following rules whereby any one may determine the time and place of regular meetings and the time, place, and purpose of any special or emergency meeting:

- 1. The board, upon adoption of the regular meeting schedule, shall direct the clerk to post the meeting notice at:
 - a) the Lake County website (www.lakecountyohio.gov).
 - b) bulletin board within the Administration Building, 105 Main Street, Painesville, Ohio
 - c) the Office of the Board of Commissioners, accessible by telephone @ 440/350-2745
 - d) the local newspapers
- 2. Special and Emergency meetings will be posted in all above locations immediately upon the setting of the meeting and the local newspaper shall receive notification of meetings for its use in publication, including date, time, place, and purpose of meeting.
 - 3. Any person may request, in advance, direct notification of special and emergency meetings.

WHEREAS, the Board of Lake County Commissioners wishes to establish its Commissioners' Meeting Schedule, all held within the Commissioner's Chambers, fifth floor of the Administration Center, Building A, 105 Main Street, Painesville, Ohio, as follows:

Thursday, January 5, 2023 – 10:00 a.m. – ORGANIZATIONAL MEETING Thursday, January 5, 2023 – 2:00 p.m. - #1
Thursday, January 12 2023 – 10:00 a.m. - #2
Thursday, January 19, 2023 – 10:00 a.m. - #3
Thursday, January 26, 2023 - 10:00 a.m. - #4
Thursday, February 2, 2023 - 10:00 a.m. - #5
Thursday, February 9, 2023 - 10:00 a.m. - #6
Thursday, February 16, 2023 – 10:00 a.m. - #7
Thursday, February 23, 2023 – 10:00 a.m. - #8
Thursday, March 2, 2023 – 10:00 a.m. - #9
Thursday, March 9, 2023 – 10:00 a.m. - #10
Thursday, March 16, 2023 – 10:00 a.m. - #11
Thursday, March 23, 2023 – 10:00 a.m. - #12
Thursday, March 30, 2023 – 10:00 a.m. - #13

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners, in and for Lake County, Ohio, hereby declares the Regular Commissioners' Meeting Schedule and provides locations for determining dates, times, and places for meetings of the Lake County Board of Commissioners.

BEIT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to Lake County Elected Officials and Department Heads.

** seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

"AYES": Commissioners: *(com)

"NAYS":

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

I, Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on December 6, 2022, and recorded in the Commissioners' Journal, Volume 2022.

WITNESS my hand this sixth day of December, 2022, in Painesville, Ohio.

The Board of County Commissioners, in and for Lake County, Ohio, met this day in regular session with the following members present:

Commissioners: *(com)

RESOLUTION APPROVING PAYMENT OF BILLS AS LISTED ON THE COMMISSIONERS' APPROVAL JOURNAL IN THE AMOUNT OF \$2,008,778.84

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code; and

WHEREAS, bills against Lake County have been presented to this Board for payment and this Board has examined said bills and approves them for payment. Said bills incorporated herein by reference and made a part of this resolution.

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners, in and for Lake County, Ohio, that the bills against Lake County are hereby approved, allowed and ordered paid; said bills incorporated herein by reference and made a part of this resolution. The County Auditor is hereby authorized and instructed to issue his warrants in varying amounts totaling \$2,008,778.84.

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to the Lake County Auditor; Lake County Budget Director; and to the Lake County Treasurer.

** seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

"AYES": Commissioners: *(com)

"NAYS":

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

I, Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on December 6, 2022, and recorded in the Commissioners' Journal, Volume 2022.

WITNESS my hand this sixth day of December, 2022, in Painesville, Ohio.

^{*} presented the following resolution and moved its adoption.

The Board of County Commissioners, in and for Lake County, Ohio, met this day in regular session with the following members present

Commissioners: *(com)

* presented the following resolution and moved its adoption.

RESOLUTION APPROVING PURCHASE ORDERS AS LISTED ON THE COMMISSIONERS' PURCHASE ORDER APPROVAL JOURNAL IN THE AMOUNT OF \$1,064,786.10

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121,22 of the Revised Code; and

WHEREAS, purchase orders against Lake County have been presented to this Board for approval and this Board has examined said purchase orders and approves them.

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners, in and for Lake County, Ohio, that the purchase orders against Lake County are hereby approved and the County Auditor is hereby authorized and instructed to certify and encumber these purchase orders in varying amounts totaling \$1,064,786.10.

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to the Lake County Auditor; Lake County Budget Director; and to the Lake County Treasurer.

** seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

"AYES": Commissioners: *(com)

"NAYS":

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

I, Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on December 6, 2022, and recorded in the Commissioners' Journal, Volume 2022.

WITNESS my hand this sixth day of December, 2022, in Painesville, Ohio.

Commissioners: *(com)

* presented the following resolution and moved its adoption.

RESOLUTION INCREASING APPROPRIATIONS FOR VARIOUS GENERAL AND NON-GENERAL FUND ACCOUNTS

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code; and

WHEREAS, it is agreed by the Lake County Auditor, Budget Director and the Board of County Commissioners that this increase in appropriations is necessary for the following accounts:

APPROPRIATION INCREASES

11900911-911 ND - TO	\$130,000.00
11900911-928 ND - TPI	\$450,000.00
11900911-939 ND - TED	\$850,000.00
11900911-941 ND - TPS	\$750,000.00
21800511-551 AO - PR	\$1,000.00
21800661-636 AO - CR	\$300.00
21824661-635 SA - CS	\$92,000.00
23003761-771 ALGTR - AAF	\$55.00
23305761-771 MS - AAF	\$346.62
59900711-703 S - UT	\$100.00

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners, in and for Lake County, Ohio, hereby authorizes the Lake County Auditor to increase appropriations for the above listed accounts, based on the recommendation of the Lake County Auditor, Budget Director and the Board of Lake County Commissioners.

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to the Lake County Auditor; Lake County Budget Director; ADAMHS Board, DD Board, Engineer and Stormwater.

** seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

"AYES": Commissioners: *(com)

"NAYS":

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

I, Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on December 6, 2022, and recorded in the Commissioners' Journal, Volume 2022.

WITNESS my hand this sixth day of December, 2022 in Painesville, Ohio.

Commissioners: *(com)

* presented the following resolution and moved its adoption.

RESOLUTION TRANSFERRING CASH AND APPROPRIATIONS WITHIN VARIOUS GENERAL AND NON-GENERAL FUND ACCOUNTS

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code; and

WHEREAS, it is agreed by the Lake County Auditor, Budget Director and the Board of County Commissioners that this transfer of cash and appropriations is necessary for the following accounts:

<u>CASH TRANSF</u>	<u>ERS</u>
FROM: 11900911-911 ND - TO 11900911-928 ND - TPI 11900911-939 ND - TED 11900911-941 ND - TPS	\$130,000.00 \$900,000.00 \$850,000.00 \$750,000.00
TO: 25300045-451 CCC - TI 29700045-451 ED - TI 40000045-451 PI - TI 40100045-451 PS - TI	\$130,000.00 \$850,000.00 \$900,000.00 \$750,000.00
APPROPRIATION TR	<u>ANSFERS</u>
FROM: 03100511-557 SWC - HI 11700611-619 B - ME 11919761-780 ND - C 12501511-553 S - WC 12507511-557 SIT - HI 13200511-557 PC - HI 13800511-553 DRC - WC 14300511-553 PD - WC 14402711-671 MC - AC 20502511-553 TC - WC 21500511-557 BDDPS - HI 65700711-694 ER - OOE	\$7,125.00 \$1,600.00 \$24,500.00 \$100.00 \$13,150.00 \$2,500.00 \$500.00 \$10.00 \$1,200.00 \$75.00 \$45,000.00 \$1,650.00
TO: 03100511-512 SWC - SE 03100661-649 SWC - ITS 03100711-654 SWC - P 03100711-690 SWC - TE 03100711-693 SWC - T 03100711-703 SWC - UT 03100711-721 SWC - PCS 11302611-616 BG - VR 11302661-635 BG - CS	\$4,000.00 \$900.00 \$200.00 \$700.00 \$750.00 \$150.00 \$425.00 \$3,000.00

11302661-649 BG - ITS	\$900.00
11700611-616 B - VR	\$1,000.00
11700761-752 B - PD	\$600.00
12200511-512 R - SE	\$8,200.00
12501511-561 S - LI	\$100.00
12507511-512 SIT - SE	\$13,000.00
12507511-554 SIT - ME	\$150,00
12800711-668 CP1 - IE	\$400.00
13200711-654 PC - P	\$2,500.00
13800761-752 DRC - PD	\$500.00
14300511-561 PD - LI	\$10.00
14402511-557 MC - HI	\$1,200.00
20502511-557 TC - HI	\$75.00
21500611-611 BDDMS - OS	\$30,000.00
21500611-620 BDDMS - OS	\$15,000.00
65700511-512 ER - SE	\$1,500.00
65700511-551 ER - PR	\$150.00

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners, in and for Lake County, Ohio, hereby authorizes the Lake County Auditor to transfer cash and appropriations for the above listed accounts, based on the recommendation of the Lake County Auditor, Budget Director and the Board of Lake County Commissioners.

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to the Lake County Auditor; Lake County Budget Director; B&G, Building Department, CP1, Clerk of Courts, DD Board, Domestic Relations, Mentor Muni Court, Probate, Public Defender, Recorder, Sheriff, Soil & Water and Treasurer.

** seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

"AYES": Commissioners: *(com)

"NAYS":

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

i, Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on December 6, 2022, and recorded in the Commissioners' Journal, Volume 2022.

WITNESS my hand this sixth day of December, 2022 in Painesville, Ohio.

Commissioners: * (com)

RESOLUTION APPROVING THE 2023 TEMPORARY APPROPRIATION MEASURE FOR THE GENERAL FUND

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code, and

BE IT RESOLVED, by the Board of County Commissioners, in and for Lake County, Ohio, that to provide for the current expenses and other expenditures of said County, during the fiscal year ending December 31, 2023, and the following sums being the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made during said fiscal year of 2023 and that this be a TEMPORARY APPROPRIATION for the year 2023, pursuant to O.R.C. 5705.38 and the sums and categories appropriated to be as follows:

				2023		2023	
				Temporary		Proposed	
				Budget		Permanent	
11000	BOARD OF C	OUN	TY COMMISSIONERS				
511 Pers	sonnel Services						
	11000511	511	Salaries Officials	\$73,922.25		\$295,689.00	-
	11000511	512	Salaries Employees	\$144,375.00		\$577,500.00	
	11000511	551	PERS	\$30,975,00		\$123,900.00	
	11000511	553	Workers Compensation	\$2,731.25		\$10,925.00	
	11000511	554	Medicare Employer	\$3,300.00		\$13,200.00	
	11000511	556	Unemployment	\$0.00		\$0,00	
	11000511	557	Hospitalization	\$26,250.00		\$105,000.00	
		561	Life	\$137.50		\$550.00	
	11000511	562	Dental	\$450.00		\$1,800.00	
	11000511	563	Prescription	\$6,500.00		\$26,000.00	
					\$288,641.00		\$1,154,564.00
611 Mate	erials & Supplies						
			Office Supplies	\$1,575.00		\$6,300.00	
	11000611	612	Microfilm/Photocopy Supplies	\$0.00		\$0.00	
	11000611	619	Minor Equipment & Small Tools	\$918.75		\$3,675.00	
					\$ 2,493.75		\$9,975.00
661 Con	tractual Services						
	11000661	635	Contracts Services	\$1,375,00		\$5,500.00	
	11000661	636	Contracts Repairs	\$0.00		\$0.00	
	11000661	649	Info Tech Services	\$1,968,75		\$7,875.00	
					\$ 3,343.75		\$13,375.00
711 Ope	rating Expenditur	es/E	xpenses				
	11000711	653	Advertising & Printing	\$500.00		\$2,000.00	
	11000711	654	Postage	\$125.00		\$500.00	
	11000711	690	Travel	\$1,875.00		\$7,500.00	
	11000711	691	Mileage	\$625.00		\$2,500.00	
	11000711	693	Training	\$0.00		\$0.00	
	11000711	696	Liability Insurance	\$131.25		\$525.00	
	11000711	703	Utilities Telephone	\$875.00		\$3,500.00	
**	11000711	720	Publications & Subscriptions	\$1,500.00		\$1,500.00	
	11000711	721	P. C. Software	\$0.00		\$0.00	
	T I				\$5,631.25		\$18,025.00
761 Othe	er Expenditures/E	xper	ises				
**			Professional Dues & Memberships	\$21,000.00		\$21,000.00	
			Other	\$525.00		\$2,100.00	
					\$ 21,525.00	7	\$23,100.00
811 Cap	ital Outlay						7,
		546	Vehicles	\$0.00	 	\$0.00	

^{*} presented the following resolution and moved its adoption.

				2023		i	2023	
				Temporary			Proposed	
					\$	-		\$0.00
					\$	321,634.75		\$1,219,039.00
11001		CE DE	EVELOPMENT					
511 Perso	nnel Services							
	11012511	512	Salaries Employees	\$17,062.50			\$68,250.00	
	11012511	551	PERS	\$2,400.00			\$9,600.00	
	11012511		Workers Compensation	\$318.75			\$1,275.00	
	11012511	554	Medicare Employer	\$243.75			\$975.00	
	11012511	556	Unemployment	\$0.00			\$0.00	· · · · · · · · · · · · · · · · · · ·
	1,1012511	557	Hospitalization	\$2,875.00			\$11,500.00	
	11012511	561	Life	\$12.00			\$48.00	
	11012511	562	Dental	\$62.50			\$250.00	
	11012511	563	Prescription	\$725.00			\$2,900.00	
						\$23,699.50		\$94,798.00
711 Opera	iting Expenditi	ıres/E	xpenses					
	11012711	690	Travel	\$500.00			\$2,000.00	
	11012711	691	Mileage	\$500.00			\$2,000.00	
						\$1,000.00		\$4,000.00
761 Other	Expenditures/	Exper	nses					7.,500.00
	11012761		Other	\$500.00			\$2,000.00	
				755.00	\$	500.00	,,	\$2,000.00
					Š	25,199,50	-	\$100,798.00
11200	INFORMATI	ON TI	ECHNOLOGY BOARD		Ť			\$100,100.00
	nnel Services							
	11200511	512	Salaries Employees	\$107,500.00	\vdash		\$430,000.00	
	11200511		PERS	\$15,125.00	 		\$60,500.00	
	11200511		Workers Compensation	\$1,375.00			\$5,500.00	·
*****	11200511		Medicare Employer	\$1,562.50	_		\$6,250.00	
	11200511		Unemployment	\$0.00	├─		\$0,00	
	11200511		Hospitalization	\$18,875.00	-	<u>-</u>	\$75,500.00	
	11200511	561		\$60.00			\$75,500.00	
	11200511		Dental	\$375.00		 -		
	11200511		Prescription	\$4,750.00	<u> </u>		\$1,500.00	
	11200017	300	i rescription	\$4,730.00	\$	440 622 60	\$19,000.00	AF00 400 00
611 Materi	als & Supplies				<u> </u>	149,622.50		\$598,490.00
**	11200611		P. C. Maintenance, Parts & Supplies	\$0.00			\$0.00	
	11200611		Office Supplies	\$325.00			\$1,300,00	
	11200611		Vehicle Repairs & Supplies	\$300.00				
**	11200611		Data Processing Supplies	\$34,000.00	ļ <u></u>		\$1,200.00 \$34,000.00	
	11200011	010	Deta 1 rocessing Supplies	-934,000.00	s	24 625 00	\$3 4 ,000.00	600.500.00
661 Contr	actual Service				*	34,625.00		\$36,500.00
**			Contracts Services	\$15,000.00			\$15,000.00	
	11200661		Hardware Maintenance	\$4,120.00				
	11200661		Software Maintenance		_		\$16,480.00	
	11200661		Info Tech Services	\$49,000.00			\$196,000.00	
**	11200661		Data Communications	\$500.00 \$12,000.00			\$2,000.00	
	11200001	000	Data Communications	\$12,000.00	\$	80 620 00	\$12,000.00	6044 400 00
711 Opera	ting Expenditu	ILES/E	ynenses		۳	80,620.00		\$241,480.00
opulo	11200711			\$25.00	\vdash	-	\$100.00	
	11200711			\$62.50	-		\$250.00	
	11200711		Liability Insurance	\$100.00				
	11200711		Education & Training	\$200.00			\$400.00	
			P. C. Software	\$500.00			\$800.00	
	11200711		Network Cards		-		\$2,000.00	
	11400/11	120	Mework Cards	\$2,250.00		2 407 50	\$9,000.00	*40 P44 F
761 Other	 Expenditures/ 	Evner	l Deac	-	\$	3,137.50		\$12,550.00
TOT OTHER	11200761			6050.00			64.000.00	
	11200101	100	Outel	\$250.00	-	050.00	\$1,000.00	44.55
R11 Conite	L				\$	250.00		\$1,000.00
811 Capita		040	Equipment	00.00	<u> </u>			 -
			Equipment	\$0.00	 -		\$0.00	
	11200811	013	Vehicles	\$0.00	<u> </u>		\$0.00	
	 				\$	-		\$0.00
	BUILDINGS		OTINDS		\$	268,255.00		\$890,020.00
11302			いしょしひ	•				

				2023		2023	
	1			Temporary		Proposed	
 	11302511	512	Salaries Employees	\$437,500.00		\$1,750,000.00	
	11302511		PERS	\$66,250.00		\$265,000.00	
	11302511		Workers Compensation	\$5,500.00		\$22,000.00	
	11302511		Medicare Employer	\$6,500.00		\$26,000.00	
	11302511		Unemployment	\$0.00		\$0.00	
	11302511	557	Hospitalization	\$88,750.00		\$355,000.00	
	11302511	561		\$512.50		\$2,050.00	
	11302511		Dental	\$1,500.00		\$6,000.00	
	11302511	563	Prescription	\$22,250.00		\$89,000.00	
					\$ 628,762.50		\$2,515,050.00
611 Mate	rials & Supplie	5					
	11302611	611	Office Supplies	\$162.50		\$650.00	
	11302611	613	Janitorial Supplies	\$24,875.00		\$99,500.00	
	11302611		Building Supplies	\$37,500.00		\$150,000.00	
	11302611	616	Vehicle Repairs & Supplies	\$14,000.00		\$56,000.00	
	11302611	619	Minor Equipment & Small Tools	\$550.00		\$2,200.00	
	11302611	625	Pagers	\$0.00		\$0.00	
					\$ 77,087.50		\$308,350.00
661 Conti	ractual Service	s					
	11302661		Contracts Services	\$44,606.25		\$178,425.00	
	11302661		Info Tech Services	\$875.00		\$3,500.00	
	11303661	635	Contracts Services Plumbing	\$0.00		\$0.00	
					\$ 45,481.25		\$181,925.00
711 Oper	ating Expendit						
	11302711		Uniforms	\$4,000.00		\$16,000.00	
	11302711	_	Travel	\$375.00		\$1,500.00	
	11302711		Liability Insurance	\$978.75		\$3,915.00	
	11302711		Utilities Telephone	\$3,750.00		\$15,000.00	
	11302711	719	Education & Training	\$312.50		\$1,250.00	
		<u> </u>			\$ 9,416.25	,,,,	\$37,665.00
761 Other	r Expenditures						
	11302761	755	Other	\$0.00		\$0.00	
	1				\$ -		\$0.00
811 Capit		210					
	11302811		Equipment	\$0.00		\$0.00	
	11302811	813	Vehicles	\$0.00		\$0.00	
44202	Contract Co	'			\$ -		\$0.00
11303	Contract Se ractual Service						
OD I CONT	11303661		Contracts Services	64 70F 00		040 000 00	
	11303001	035	Contracts Services	\$4,725.00	04.707.00	\$18,900.00	
<u> </u>					\$4,725.00		\$18,900.00
11400	DI ANNING	AND (I COMMUNITY DEVELOPMENT		\$ 765,472.50		\$3,061,890.00
	onnel Services	AND	COMMONITY DEVELOPMENT				
J. I. Feist	11400511	512	Salaries Employees	E22 750 00		£126 000 00	
	11400511		PERS	\$33,750.00 \$4,875.00		\$135,000.00	
	11400511		Workers Compensation	\$4,875.00 \$450.00		\$19,500.00	
	11400511		Medicare Employer	\$450.00 \$475.00		\$1,800.00 \$1,900.00	
<u> </u>	11400511		Hospitalization	\$6,250.00		\$25,000.00	
	11400511	-	Life	\$22.50		\$25,000.00	
<u> </u>	11400511		Dental	\$100.00		\$400.00	
	11400511		Prescription	\$1,500.00		\$6,000.00	
	, 1,7000 1	333		φ1,000.00	\$ 47,422.50	φυ,υυυ.υυ	\$490 600 00
611 Mate	rials & Supplie	S.			Ψ 71,742.0U		\$189,690.00
	11400611		Office Supplies	\$375.00		\$1,500.00	
-	11400611		Vehicle Repairs & Supplies	\$312.50		\$1,250.00	
	11400611		Data Processing Supplies	\$0.00		\$0.00	
	11400611		Minor Equipment & Small Tools	\$0.00		\$0.00	
					\$ 687.50	40.00	\$2,750.00
				i			ψ4,1 00.00
661 Conti	ractual Service	s					
661 Conti			Contracts Services	\$1,250.00		\$5,000.00	
661 Conti	ractual Service	635	Contracts Services Contracts Repairs	\$1,250.00 \$0.00		\$5,000.00 \$0.00	
661 Conti	ractual Service 11400661	635 636	Contracts Repairs	\$0.00		\$0,00	
661 Conti	ractual Service 11400661 11400661	635 636 648				\$0,00 \$0.00	
661 Conti	ractual Service 11400661 11400661 11400661	635 636 648	Contracts Repairs Sub-Grantee Projects	\$0.00 \$0.00	\$ 1,750.00	\$0,00	\$7,000.00

				2023		2023	
				Temporary		Proposed	
711 Oper	rating Expendit	ures/E	xpenses				
	11400711	653	Advertising & Printing	\$187.50		\$750.00	
	11400711	654	Postage	\$250.00		\$1,000.00	
	11400711	690	Travel	\$250.00		\$1,000.00	
	11400711			\$125.00		\$500.00	
			Education & Training	\$0.00		\$0.00	
	11400711		Publications & Subscriptions	\$125.00		\$500.00	
	11400711		P. C. Software	\$0.00		\$0.00	
	1	 		40.00	\$ 937.50	ψ0.00	\$3,750.00
761 Othe	r Expenditures	i Evnei	nses		0 307.00		\$3,730.00
701 0410			Professional Dues & Memberships	\$187.50		\$750.00	
	11400761		Other	\$0.00		\$0.00	
	71400701	133	Other	30.00	\$ 187.50	\$0.00	6750.00
		l			\$ 50,985.00		\$750.00
11401	MOBREOB	E DE	EVELOPMENT		\$. 30,365.UU		\$203,940.00
	onnel Services	SE DE	VELOFINERI				
JITEIS		E49	Calmina Camplessan	ro.00		20.00	
	11401511		Salaries Employees	\$0.00		\$0.00	
	11401511		PERS	\$0.00		\$0.00	
<u> </u>	11401511		Workers Compensation	\$0.00		\$0.00	
	11401511		Medicare Employer	\$0.00		\$0.00	
	11401511	561	Life	\$0.00		\$0.00	
	<u> </u>	L	<u> </u>		\$ -		\$0.00
711 Oper	ating Expendit						
	11401711		Travel	\$0.00		\$0.00	
	11401711	691	Mileage	\$0.00		\$0.00	
					\$ -		\$0.00
761 Other	r Expenditures	/Expe	nses				
	11401761	755	Other	\$0.00		\$0.00	
					\$ -		\$0.00
					\$		\$0.00
11700	BUILDING F	EGU	LATION		,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
511 Perso	onnel Services						
	11700511	512	Salaries Employees	\$201,250.00		\$805,000,00	
	11700511		PERS	\$28,750.00		\$115,000.00	
	11700511		Workers Compensation	\$3,018.75		\$12,075.00	
	11700511		Medicare Employer	\$2,875.00		\$11,500.00	
	11700511		Unemployment	\$0.00		\$0.00	
	11700511		Hospitalization	\$20,250.00		\$81,000.00	
	11700511			\$120.00		\$480.00	
	11700511		Dental	\$450.00		\$1,800.00	
	11700511		Prescription				
	11700311	503	i rescription	\$5,125.00		\$20,500.00	A
C44 M-1-	wiele O Complie				\$ 261,838.75		\$1,047,355.00
611 (viate)	rials & Supplie		000000000000000000000000000000000000000				
-			Office Supplies	\$625.00		\$2,500.00	
	11700611		Vehicle Repairs & Supplies	\$5,500.00		\$22,000.00	
	4 9 9 7 11 11 11 11 11 11	. R10	Minor Equipment & Small Tools	\$1,875.00		\$7,500.00	
	11700611	013					600 000 00
					\$ 8,000.00		\$32,000.00
661 Contr	ractual Service	s			\$ 8,000.00		\$32,000.00
	ractual Service 11700661	s 631	Professional Services Consultants	\$7,500.00	\$ 8,000.00	\$30,000.00	\$32,000.00
661 Contr	ractual Service 11700661 11700661	s 631 635	Contracts Services	\$10,000.00	\$ 8,000.00	\$30,000.00 \$10,000.00	\$32,000.00
	ractual Service 11700661 11700661 11701661	s 631 635 635	Contracts Services Contracts Services	\$10,000.00 \$0.00	\$ 8,000.00	\$10,000.00 \$0.00	\$32,600.00
	ractual Service 11700661 11700661 11701661 11700661	s 631 635 635 640	Contracts Services Contracts Services Software Maintenance	\$10,000.00	\$ 8,000.00	\$10,000.00	\$32,000.00
	ractual Service 11700661 11700661 11701661	s 631 635 635 640	Contracts Services Contracts Services	\$10,000.00 \$0.00	\$ 8,000.00	\$10,000.00 \$0.00	\$32,000.00
	ractual Service 11700661 11700661 11701661 11700661	s 631 635 635 640	Contracts Services Contracts Services Software Maintenance	\$10,000,00 \$0.00 \$12,125.00	\$ 8,000.00	\$10,000.00 \$0.00 \$48,500.00	\$32,000.00
**	ractual Service 11700661 11700661 11701661 11700661	s 631 635 635 640 649	Contracts Services Contracts Services Software Maintenance Info Tech Services	\$10,000,00 \$0.00 \$12,125.00		\$10,000.00 \$0.00 \$48,500.00	
**	ractual Service 11700661 11700661 11701661 11700661 11700661	s 631 635 635 640 649	Contracts Services Contracts Services Software Maintenance Info Tech Services	\$10,000,00 \$0.00 \$12,125.00		\$10,000.00 \$0.00 \$48,500.00	
**	ractual Service 11700661 11700661 11701661 11700661 11700661	631 635 635 640 649 ures/E	Contracts Services Contracts Services Software Maintenance Info Tech Services xpenses	\$10,000.00 \$0.00 \$12,125.00 \$1,250.00		\$10,000.00 \$0.00 \$48,500.00 \$5,000.00	
**	ractual Service	631 635 635 640 649 ures/E 653 654	Contracts Services Contracts Services Software Maintenance Info Tech Services xpenses Advertising & Printing	\$10,000.00 \$0.00 \$12,125.00 \$1,250.00 \$250.00		\$10,000.00 \$0.00 \$48,500.00 \$5,000.00 \$1,000.00 \$500.00	
**	ractual Service	631 635 635 640 649 ures/E 653 654 690	Contracts Services Contracts Services Software Maintenance Info Tech Services xpenses Advertising & Printing Postage	\$10,000.00 \$0.00 \$12,125.00 \$1,250.00 \$250.00 \$125.00 \$0.00		\$10,000.00 \$0.00 \$48,500.00 \$5,000.00 \$1,000.00 \$500.00 \$0.00	
**	ractual Service 11700661 11700661 11700661 11700661 11700661 11700711 11700711 11700711	s 631 635 635 640 649 ures/E 653 654 690 693	Contracts Services Contracts Services Software Maintenance Info Tech Services xpenses Advertising & Printing Postage Travel Training	\$10,000.00 \$0.00 \$12,125.00 \$1,250.00 \$250.00 \$125.00 \$0.00		\$10,000.00 \$0.00 \$48,500.00 \$5,000.00 \$1,000.00 \$500.00 \$0.00 \$0.00	
**	ractual Service 11700661 11700661 11700661 11700661 11700661 11700711 11700711 11700711 11700711	s 631 635 635 640 649 ures/E 653 654 690 693 696	Contracts Services Contracts Services Software Maintenance Info Tech Services xpenses Advertising & Printing Postage Travel Training Liability Insurance	\$10,000.00 \$0.00 \$12,125.00 \$1,250.00 \$1,250.00 \$125.00 \$0.00 \$0.00 \$375.00		\$10,000.00 \$0.00 \$48,500.00 \$5,000.00 \$1,000.00 \$500.00 \$0.00 \$1,500.00	
**	ractual Service 11700661 11700661 11701661 11700661 11700661 11700711 11700711 11700711 11700711 11700711	s 631 635 635 640 649 Irres/E 653 654 690 693 696 719	Contracts Services Contracts Services Software Maintenance Info Tech Services xpenses Advertising & Printing Postage Travel Training Liability Insurance Education & Training	\$10,000.00 \$0.00 \$12,125.00 \$1,250.00 \$1,250.00 \$125.00 \$0.00 \$0.00 \$375.00 \$125.00		\$10,000.00 \$0.00 \$48,500.00 \$5,000.00 \$1,000.00 \$500.00 \$0.00 \$1,500.00 \$500.00	
**	ractual Service	s 631 635 635 640 649 ures/E 653 654 690 693 696 719	Contracts Services Contracts Services Software Maintenance Info Tech Services Expenses Advertising & Printing Postage Travel Training Liability Insurance Education & Training Publications & Subscriptions	\$10,000.00 \$0.00 \$12,125.00 \$1,250.00 \$1,250.00 \$125.00 \$0.00 \$0.00 \$375.00 \$125.00 \$125.00		\$10,000.00 \$0.00 \$48,500.00 \$5,000.00 \$1,000.00 \$500.00 \$0.00 \$1,500.00 \$500.00 \$500.00	
**	ractual Service 11700661 11700661 11701661 11700661 11700661 11700711 11700711 11700711 11700711 11700711	s 631 635 635 640 649 ures/E 653 654 690 693 696 719	Contracts Services Contracts Services Software Maintenance Info Tech Services xpenses Advertising & Printing Postage Travel Training Liability Insurance Education & Training	\$10,000.00 \$0.00 \$12,125.00 \$1,250.00 \$1,250.00 \$125.00 \$0.00 \$0.00 \$375.00 \$125.00		\$10,000.00 \$0.00 \$48,500.00 \$5,000.00 \$1,000.00 \$500.00 \$0.00 \$1,500.00 \$500.00	

				2023		2023	
				Temporary		Proposed	
	11700761	752	Professional Dues & Memberships	\$150.00		\$600.00	
	11700761		Other	\$50.00		\$200.00	
					\$ 200.00		\$800.00
811 Capit	tal Outlay						- +000.00
	11700811	812	Equipment	\$0.00		\$0:00	
	11700811		Vehicles	\$0.00		\$0.00	
					\$	45.00	\$0.00
					\$ 301,913.75		\$1,177,655.00
11900	NON-DEPAR	RTME	NTAL		+		\$1,117,000.00
	rials & Supplie						
	11900611		Minor Equipment & Small Tools	\$0.00		\$0.00	
		-		75.55	\$ -	φοίου	\$0.00
661 Contr	ractual Service	s S					40.00
	11900661		Professional Services Consultants	\$20,000.00		\$80,000.00	
	11900661		Professional Services Legal	\$25,000.00		\$100,000.00	
	11900661		Rental Facilities	\$8,000.00		\$32,000.00	
	11900661		Contracts Services	\$175,000.00		\$700,000.00	
	11900661		Professional Services Psychological	\$0.00		\$0.00	
	11000001	000	Tricondital Corrigion 7 Sychological	Ψ0.00	\$ 228,000.00	Φ0.00	£042 000 00
711 Oner	ating Expenditu	iree/E	ynenses		Ψ		\$912,000.00
, i , Oper	11900711		Advertising & Printing	\$62,500.00		\$250,000.00	
	11,000711	000	pagerinang or i mining	φυΖ,300.00	\$ 62,500,00	Φ <30,000.00	\$050 CCC C-
761 Other	r Expenditures	Evna	I neae		\$ 62,500.00		\$250,000.00
701 Other	11900761		Subsidies	60.00		00.00	
	11900761		Other:	\$0.00		\$0.00	
	11900761		Refunds and Reimbursements	\$12,500.00		\$50,000.00	
			NOACA Dues	\$0.00		\$0.00	
**	11900761		I	\$7,500.00		\$30,000.00	
	11900761		Tower Reimbursements	\$57,750.00		\$57,750.00	
***************************************	11900761	773	Auction Administrative Fees	\$0.00		\$0.00	
044.0 3					\$ 77,750.00		\$137,750.00
811 Capit							
	11900811	815	Compensation & Damages	\$0.00		\$0.00	
					\$ -		\$0.00
911 Irans	sfers/Advances						
	11900911		Transfers Out	\$100,000.00		\$100,000.00	
	11900911		Advances Out	\$0.00		\$0.00	
	11900911		Mandated Shares	\$106,250.00		\$425,000.00	
	11900911		Subsidy EMA	\$37,500.00		\$150,000.00	
	11900911		Mandated Share Child Sup. Enforce.	\$150,000.00		\$600,000.00	
	11900911		Subsidy Central Purchasing	\$0.00		\$0.00	
	11900911		Mandated Share Crippled Children	\$62,500.00		\$250,000.00	
	11900911		Transfers Marine Patrol	\$2,625.00		\$10,500.00	
			Transfers Permanent Improvement	\$0.00		\$0.00	
**	11900911		Subsidy Victim Assistance	\$157,500.00		\$157,500.00	
**	11900911		Subsidy Soil & Water	\$210,000.00		\$210,000.00	
	11900911		Subsidy Mailroom	\$0.00		\$0.00	
	11900911	933	Subsidy Garage	\$0.00		\$0.00	
	11900911	937	Transfers Budget Stabilization	\$0.00		\$0.00	
	11900911	938	Transfers Payroll Liabilities	\$0,00		\$0.00	
	11900911	939	Transfers Economic Development	\$0,00		\$0.00	
	11900911	941	Transfers Public Safety	\$0.00		\$0.00	
	11900911	.970	Transfers Misc. Bond Retirement	\$311,836.88		\$1,247,347.50	
				· · · · · · · · · · · · · · · · · · ·	\$ 1,138,211.88		\$3,150,347.50
					\$ 1,506,461.88	"	\$4,450,097,50
11901	SPECIAL PO	LICE	PROSECUTORS				,
511 Perso	onnel Services						
	11901511	512	Salaries Employees	\$380.00		\$1,520.00	
**	11901511		PERS	\$225.00		\$225.00	
	11901511		Workers Compensation	\$5.00		\$20.00	
	11901511		Medicare Employer	\$6.25		\$25.00	
				70,00	\$ 616.25	420,00	\$1,790.00
					\$ 616.25		\$1,790.00
11902	INSURANCE	ON	PROPERTY		V 010.20		V1,130.00
	INSURANCE e Benefits & In				7 010.20		Ψ1,730.00

				2023			2023	
				Temporary			Proposed	
					\$	_		\$0.0
711 Opera	ating Expendit	res/E	xpenses		Ė			
	11902711		Official Bonds	\$0.00	T		\$0.00	
	11902711	698	Property Coverage	\$212,500.00	Ī		\$850,000.00	
	11902711	699	Public Officials Liability	\$0.00	T		\$0.00	
	11902711	702	Utilities Electric & Gas	\$315,000.00	T		\$1,260,000.00	
	11902711	703	Utilities Telephone	\$62,500.00			\$250,000.00	
	.11902711	704	Utilities Other	\$49,875.00	T		\$199,500.00	
					\$	639,875.00		\$2,559,500.00
					\$	639,875.00		\$2,559,500.00
11903	TAXES		• •					
761 Other	Expenditures	Exper	nses					
**	11903761	753	Levies & Assessments	\$275,000.00			\$275,000.00	
			•		\$	275,000.00		\$275,000.00
					\$	275,000.00		\$275,000.00
11904	HUMANE S	CIET	Υ.		T			
761 Other	Expenditures	Exper	nses					
	11904761	754	Subsidy	\$3,750.00			\$15,000.00	
	<u> </u>				\$	3,750.00		\$15,000.00
					\$	3,750.00		\$15,000.00
11906	T.B. CLINIC	S & C	ARE					
511 Perso	nnel Services							
	11906511		Salaries Employees	\$550.00			\$2,200.00	
	11906511		PERS	\$78.75			\$315.00	
	11906511	553	Workers Compensation	\$7.50			\$30.00	
	11906511	554	Medicare Employer	\$8.75	T		\$35.00	
					\$	645.00		\$2,580.00
611 Mater	ials & Supplie	S						
**	11906611	628	Medical/Hygiene Supplies	\$600.00			\$600.00	
					\$	600.00		\$600.00
911 Trans	fers/Advances	Out						
	11906911	934	Subsidy Air Pollution Control	\$2,125.00			\$8,500.00	
	11906911	935	Subsidy TB Clinic	\$750.00			\$3,000.00	
					\$	2,875.00		\$11,500.00
					\$	4,120.00		\$14,680.00
11907			OF VITAL STATISTICS					
761 Other	Expenditures	Exper	nses		ĺ –			
	11907761	759	Mandated Share	\$625.00		****	\$2,500.00	
					\$	625.00		\$2,500.00
			THE THREE PROPERTY OF THE PROP		\$	625.00		\$2,500.00
11913	APIARY INS	PECT	ION					
761 Other	Expenditures	Exper	nses					
	11913761	759	Mandated Share	\$393.75			\$1,575.00	
					\$	393.75		\$1,575.00
					\$	393.75		\$1,575.00
11915	LAKE COU							
	Expenditures							
**	11915761	754	Subsidy	\$3,200.00			\$3,200.00	
					\$	3,200.00		\$3,200.00
					\$	3,200.00		\$3,200.00
11916			VERSITY EXTENSION					
	Expenditures							
761 Other		754	Subsidy	\$126,000.00			\$126,000.00	
	11916761				\$	126,000.00		\$126,000.00
761 Other					_			
761 Other	11916761				\$	126,000.00		\$126,000.00
761 Other ** 11917	11916761 BUREAU OI	INSE			\$	126,000.00		\$126,000.00
761 Other ** 11917	11916761 BUREAU OI	INSI	xpenses			126,000.00		\$126,000.00
761 Other ** 11917	11916761 BUREAU OI	INSI		\$27,562.50		126,000.00	\$110,250.00	\$126,000.00
761 Other ** 11917	11916761 BUREAU OI	INSI	xpenses	\$27,562.50		126,000.00 27,562.50	\$110,250.00	\$126,000.00 \$110,250.00
761 Other ** 11917	11916761 BUREAU OI	INSI	xpenses	\$27,562.50			\$110,250.00	
761 Other ** 11917	11916761 BUREAU OI	F INSI ures/E 685	xpenses Examinations County Offices	\$27,562.50	\$	27,562.50	\$110,250.00	\$110,250.00
761 Other ** 11917 711 Opera	BUREAU OI ating Expendit	F INSI	xpenses Examinations County Offices	\$27,562.50	\$	27,562.50	\$110,250.00	\$110,250.00
761 Other ** 11917 711 Opera	BUREAU OI ating Expenditi 11917711 CONTINGE Expenditures	F INSE Lires/E 685 VCIES (Exper	xpenses Examinations County Offices	\$27,562.50 \$300,000.00	\$	27,562.50	\$110,250.00 \$1,200,000.00	\$110,250.00
761 Other ** 11917 711 Opera	BUREAU OI ating Expenditi 11917711 CONTINGE Expenditures	F INSE Lires/E 685 VCIES (Exper	xpenses Examinations County Offices sees		\$	27,562.50		\$110,250.00

			I	2023			2023	
11921	TAY CETTI	ENACE	I NT DEDUCTIONS	Temporary	ļ		Proposed	
					<u> </u>			
711 Open	ating Expenditu		Deductions	\$20,500.00	 		800 000 00	
	11921711	710	Deductions	\$20,000.00		20,500.00	\$82,000.00	200 000 00
					\$	20,500.00		\$82,000.00
11922	MEDICAL &	POSI	PITAL FEES		13	20,500.00		\$82,000.00
	ating Expenditu				├			
r. r r. Opcil	11922711		Medical & Hospital Fees	\$393.75	 		\$1,575.00	· · · · · · · · · · · · · · · · · · ·
	TISZETTI	- 000	Wedtear & Floopitar Fees	ψ353.73	\$	393.75	\$1,075.00	\$4 F75 00
	 				\$	393.75		\$1,575.00 \$1,575.00
	 				۳	393.70		\$1,575.00
12001	AUDITOR GI	ENER	AL OFFICE		-			
	onnel Services				-		-	
0111 6366	12001511	511	Salaries Officials	\$27,564.50	\vdash		\$110,258.00	
	12001511		Salaries Employees	\$91,500.00	_		\$366,000.00	
	12001511		PERS	\$17,000.00	\vdash		\$68,000.00	·····
	12001511		Workers Compensation	\$1,500.00	 		\$6,000.00	
	12001511		Medicare Employer	\$1,500.00	-		\$6,000.00	
	12001511		Hospitalization	\$20,500.00	 		\$82,000.00	
	12001511	561	•	\$20,500.00	_		\$360.00	
	12001511		Dental	\$375.00				
	12001511		Prescription	\$5,500.00			\$1,500.00	
	12001011	JUJ	i (Courption	φο,ουυ.υυ	\$	165 EDD ED	\$22,000.00	0000 440 55
611 Mate	rials & Supplies				1	165,529.50		\$662,118.00
OTTIVIALE	12001611		Office Supplies	\$1,000:00			64 600 00	
	12001611		Vehicle Repairs & Supplies				\$4,000.00	
	12001611			\$1,030.00	 		\$4,120.00	
	12001611	019	Minor Equipment & Small Tools	\$0.00		0.000.00	\$0.00	
COA Comb					\$	2,030.00		\$8,120.00
661 CONT	ractual Services		0-1-1-1-0-1-0-1-1-1	844 500 00	<u> </u>			
**	12001661		Contracts Services	\$14,500.00	_		\$58,000.00	
	12001661		Contracts Repairs	\$0.00	_		\$0.00	
	12001661	649	Info Tech Services	\$6,250.00	<u> </u>		\$25,000.00	
744 0	_4}				\$	20,750.00		\$83,000.00
7-11 Open	ating Expenditu			000 000 00	<u> </u>	<u></u>		
**	12001711		Advertising & Printing	\$20,000.00	<u> </u>		\$20,000.00	
	12001711		Postage Travel	\$18,000.00	<u> </u>		\$18,000.00	
	12001711			\$1,250.00	<u> </u>		\$5,000.00	
	12001711		Liability Insurance	\$125.00	<u> </u>		\$500.00	
	12001711		Publications & Subscriptions	\$375.00			\$1,500.00	
	12001711	721	PC/Network Software	\$0.00			\$0.00	
701.011	<u></u>	<u></u>			\$	39,750.00		\$45,000.00
761 Other	r Expenditures/			A 10 000 00				
**			Professional Dues & Memberships	\$12,000.00			\$12,000.00	
	12001761	/55	Other	\$125.00			\$500,00	
044 0	I Cuitte:				\$	12,125.00		\$12,500.00
811 Capit		0.40	Pro	A	<u> </u>			
	12001811	შ12	Equipment	\$0.00	_		\$0.00	
	-				\$	-		\$0.00
42000	ALIDITOD	- 61 -	l		\$	240,184.50		\$810,738.00
12002	AUDITOR RE	AL I	RUPERIT		<u> </u>			
of Perso	onnel Services	640	Colorina Fariday	A			<u> </u>	
	12002511		Salaries Employees	\$0.00			\$0.00	
	12002511		PERS	\$0.00			\$0.00	
	12002511		Workers Compensation	\$0.00	<u> </u>		\$0.00	
	12002511		Medicare Employer	\$0.00	<u> </u>		\$0.00	
	12002511		Hospitalization	\$0.00	_		\$0.00	
	12002511	561		\$0.00			\$0.00	
	12002511		Dental	\$0.00			\$0.00	
	12002511	ახპ	Prescription	\$0.00		[\$0.00	
	-				\$	-		\$0.00
10155	WED E 4 6 1 1 1 1				\$	•.		\$0.00
12100	TREASURE	ĸ						
oll Perso	onnel Services		lo-la-la- orași	***	ļ			
I	12100511		Salaries Officials	\$21,855.50	<u> </u>		\$87,422.00	
	12100511	E40	Salaries Employees	\$44,000.00	ı		\$176,000.00	

				2023		2023	
				Temporary		Proposed	
	12100511	551	PERS.	\$9,250.00		\$37,000.00	
	12100511		Workers Compensation	\$875.00		\$3,500.00	
	12100511		Medicare Employer	\$925.00		\$3,700.00	
	12100511		Unemployment	\$0.00		\$0.00	_
	12100511		Hospitalization	\$12,625.00		\$50,500.00	
	12100511	561		\$47.50		\$190.00	
	12100511		Dental	\$225.00		\$900.00	
	12100511		Prescription	\$3,375.00		\$13,500.00	
					\$ 93,178.00		\$372,712.00
611 Mater	ials & Supplies	<u>. </u>			,,		4012)112:00
	12100611		Office Supplies	\$375.00		\$1,500.00	
	12100611		Minor Equipment & Small Tools	\$0.00		\$0.00	
					\$375.00	40.10	\$1,500.00
661 Contr	actual Service	S			¥,01,01,0		V 1,000.00
	12100661		Contracts Services	\$24,415.00		\$97,660.00	
	12100661		Contracts Repairs	\$0.00		\$0.00	
•	12100661		Info Tech Services	\$1,125.00		\$4,500.00	
	1 .2.00001		10011 00111000	ψ1,120.00	\$ 25,540.00	Ψ1,500.00	\$102,160.00
711 Oners	ating Expenditu	ires/F	xpenses				ψ104, 100.00
**	12100711		Advertising & Printing	\$15,000.00		\$15,000.00	
**	12100711		Postage	\$15,000.00		\$45,000.00	
-	12100711		Liability Insurance	\$45,000.00		\$45,000.00	
	12100711		Publications & Subscriptions	\$195.00			
	12100/11	120	r duncations of Subscriptions	\$195.00	E 60 407.00	\$780.00	BBB 200
761 Other	Expenditures/	(Cv~~	2000		\$ 60,195.00		\$60,780.00
761 Other				PF 000 00		05.000.00	
		_	Professional Dues & Memberships	\$5,000.00		\$5,000.00	
	12100761	113	Bank Fees	\$4,250.00	© 0.050.00	\$17,000.00	
	 				\$ 9,250.00		\$22,000.00
40000					\$ 188,538.00		\$559,152.00
12200	RECORDER						
511 Perso	nnel Services						
	12200511		Salaries Officials	\$20,890.75		\$83,563.00	
	12200511		Salaries Employees	\$55,500.00		\$222,000.00	
	12200511		PERS	\$10,875.00		\$43,500.00	
	12200511		Workers Compensation	\$975.00		\$3,900.00	
	12200511		Medicare Employer	\$1,125.00		\$4,500.00	
	12200511		Unemployment	\$0.00		\$0.00	
	12200511		Hospitalization	\$14,500.00		\$58,000.00	
	12200511	561		\$75.00		\$300.00	
	12200511		Dental Dental	\$250.00		\$1,000.00	
	12200511	563	Prescription	\$3,750.00		\$15,000.00	
					\$ 107,940.75		\$431,763.00
611 Mater	ials & Supplies						
	12200611	611	Office Supplies	\$750.00		\$3,000.00	
					\$ 750.00		\$3,000.00
661 Contr	actual Service						
	12200661	635	Contracts Services	\$1,187.50		\$4,750.00	
					\$ 1,187.50		\$4,750.00
711 Opera	ating Expenditu						
	12200711	654	Postage	\$750.00		\$3,000.00	
	12200711	690	Travel	\$0.00		\$0.00	
	12200711	696	Liability Insurance	\$0.00		\$0.00	
					\$ 750.00		\$3,000.00
761 Other	Expenditures/						
	12200761	752	Professional Dues & Memberships	\$912.50		\$3,650.00	
					\$ 912.50	T	\$3,650.00
					\$ 111,540.75		\$446,163.00
12300	MICROFILM						.,
661 Contr	actual Service	s					
	12300661		Contracts Services	\$10,000.00		\$40,000.00	
				,	\$ 10,000.00	,	\$40,000.00
					\$ 10,000.00		\$40,000.00
12400	PROSECUT	OR			,		÷+5,550,00
	nnel Services		***				
	12400511	511	Salaries Officials	\$38,345.50		\$153,382.00	
<u> </u>				+ + + + + + + + + + + + + + + + + + + +		¥.00,002.00	

				2023		2023	
				Temporary		Proposed	
	12400511		Salaries Employees	\$700,000.00		\$2,800,000.00	
	12400511		PERS	\$103,750.00		\$415,000.00	
	12400511	553	Workers Compensation	\$9,500.00		\$38,000.00	
	12400511	554	Medicare Employer	\$10,750.00		\$43,000.00	
	12400511	556	Unemployment	\$0.00		\$0.00	
	12400511	557	Hospitalization	\$118,750.00		\$475,000.00	
	12400511	561		\$475.00		\$1,900.00	
	12400511		Dental	\$2,000.00		\$8,000.00	
	12400511	563	Prescription	\$31,250.00		\$125,000.00	
					\$ 1,014,820.50		\$4,059,282.00
611 Mater	ials & Supplie						
	12400611			\$5,500.00		\$22,000,00	
	12400611		Data Processing Supplies	\$750.00		\$3,000.00	
	12400611	620	Other Supplies	\$250.00		\$1,000.00	
					\$ 6,500.00		\$26,000.00
661 Contra	actual Service						
	12400661	631	Professional Services Consultants	\$1,875.00		\$7,500.00	
	12400661		Contracts Services	\$5,500.00		\$22,000.00	
	12400661	649	Info Tech Services	\$3,750.00		\$15,000.00	
					\$ 11,125.00		\$44,500.00
711 Opera	ating Expendit	ures/E	xpenses				
	12400711	654	Postage.	\$1,950.00		\$7,800.00	
	12400711		Criminal Prosecutions	\$27,000.00		\$108,000.00	
	12400711		Transcripts	\$7,000.00		\$28,000.00	
	12400711	690	Travel	\$2,500.00		\$10,000.00	
**	12400711		Mileage	\$8,000.00		\$8,000.00	
**	12400711		Allowances	\$76,691.00		\$76,691.00	
	12400711	696	Liability Insurance	\$825.00		\$3,300.00	
	12400711		Utilities Telephone	\$3,250.00		\$13,000.00	
	12400711		Publications & Subscriptions	\$62.50		\$250.00	
	12400711		P.C. Software	\$14,000.00		\$56,000.00	
	12400711		Electric/Print Legal	\$24,500.00		\$98,000.00	
				7	\$ 165,778.50	455,040,00	\$409,041.00
761 Other	Expenditures	Expe	ises		,		7 11-1,0 1 1100
**	12400761		Professional Dues & Memberships	\$800.00		\$800.00	
	12400761		Other	\$62.50		\$250.00	
						¥===	
		l			\$ 862.50		\$1,050,00
811 Capita	al Outlay				\$ 862.50		\$1,050.00
811 Capita		812	Equipment	\$0.00	\$ 862.50		\$1,050.00
811 Capita	al Outlay 12400811	812	Equipment	\$0.00			
811 Capita		812	Equipment	\$0.00	\$ -		\$0.00
	12400811			\$0.00			\$0.00
12501	12400811 SHERIFF G	ENER		\$0.00	\$ -		\$0.00
12501	12400811 SHERIFF Gonnel Services	ENER	AL OFFICE		\$ 1,199,086.50	\$122 350 00	\$0.00
12501	SHERIFF Ginnel Services 12501511	ENER 511	AL OFFICE Salaries Officials	\$30,842.25	\$ - \$ 1,199,086.50	\$123,369.00 \$10,200.000.00	\$0.00
12501	SHERIFF Grannel Services 12501511 12501511	511 512	AL OFFICE Salaries Officials Salaries Employees	\$30,842.25 \$2,550,000.00	\$ - \$ 1,199,086.50	\$10,200,000.00	\$0.00
12501	3HERIFF Grannel Services 12501511 12501511 12501511	511 512 551	AL OFFICE Salaries Officials Salaries Employees PERS	\$30,842.25 \$2,550,000.00 \$412,500.00	\$ - \$ 1,199,086.50	\$10,200,000.00 \$1,650,000.00	\$0.00
12501	SHERIFF G onnel Services 12501511 12501511 12501511 12501511	511 512 551 553	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00	\$ - \$ 1,199,086.50	\$10,200,000.00 \$1,650,000.00 \$135,000.00	\$0.00
12501	SHERIFF Grannel Services 12501511 12501511 12501511 12501511 12501511	511 512 551 553 554	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00	\$ - \$ 1,199,086.50	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00	\$0.00
12501	SHERIFF Granel Services 12501511 12501511 12501511 12501511 12501511 12501511	511 512 551 553 554 556	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00	\$ - \$ 1,199,086.50	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00	\$0.00
12501	SHERIFF G nnel Services 12501511 12501511 12501511 12501511 12501511 12501511 12501511	511 512 551 553 554 556 557	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment Hospitalization	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00 \$387,500.00	\$ - \$ 1,199,086.50	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00 \$1,550,000.00	\$0.00
12501	SHERIFF G nnel Services 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511	511 512 551 553 554 556 557	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment Hospitalization Life	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00 \$387,500.00 \$1,675.00	\$ - \$ 1,199,086.50	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00 \$1,550,000.00 \$6,700.00	\$0.00
12501	SHERIFF G nnel Services 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511	511 512 551 553 554 556 557 561	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment Hospitalization Life Dental	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00 \$387,500.00 \$1,675.00 \$7,000.00	\$ - \$ 1,199,086.50	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00 \$1,550,000.00 \$6,700.00 \$28,000.00	\$0.00
12501	SHERIFF G nnel Services 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511	511 512 551 553 554 556 557 561	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment Hospitalization Life	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00 \$387,500.00 \$1,675.00	\$ - \$ 1,199,086.50	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00 \$1,550,000.00 \$6,700.00	\$0.00 \$4,539,873.00
12501 511 Perso	SHERIFF Grannel Services 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511	511 512 551 553 554 556 557 561 562 563	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment Hospitalization Life Dental	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00 \$387,500.00 \$1,675.00 \$7,000.00	\$ - \$ 1,199,086.50	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00 \$1,550,000.00 \$6,700.00 \$28,000.00	\$0.00 \$4,539,873.00
12501 511 Perso	SHERIFF Grannel Services 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511	511 512 551 553 554 556 557 561 562 563	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment Hospitalization Life Dental Prescription	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00 \$387,500.00 \$1,675.00 \$7,000.00	\$ - \$ 1,199,086.50	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00 \$1,550,000.00 \$6,700.00 \$28,000.00 \$380,000.00	\$0.00 \$4,539,873.00
12501 511 Perso	SHERIFF Grannel Services 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511	511 512 551 553 554 556 557 561 562 563 s	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment Hospitalization Life Dental Prescription Office Supplies	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00 \$387,500.00 \$1,675.00 \$7,000.00 \$95,000.00	\$ - \$ 1,199,086.50	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00 \$1,550,000.00 \$6,700.00 \$28,000.00 \$380,000.00	\$0.00 \$4,539,873.00
12501 511 Perso	SHERIFF Grannel Services 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501611	511 512 551 553 554 556 557 561 562 563 8 611 613	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment Hospitalization Life Dental Prescription Office Supplies Janitorial Supplies	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00 \$387,500.00 \$1,675.00 \$7,000.00 \$95,000.00	\$ - \$ 1,199,086.50 \$ 3,554,517.25	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00 \$1,550,000.00 \$6,700.00 \$28,000.00 \$380,000.00 \$35,000.00 \$35,000.00	\$0.00 \$4,539,873.00
12501 511 Perso	SHERIFF Grannel Services 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501611 12501611 12501611	511 512 551 553 554 556 557 561 562 563 8 611 613	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment Hospitalization Life Dental Prescription Office Supplies Janitorial Supplies Food Supplies	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00 \$387,500.00 \$1,675.00 \$7,000.00 \$95,000.00 \$875.00 \$150,000.00	\$ - \$ 1,199,086.50 \$ 3,554,517.25	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00 \$1,550,000.00 \$6,700.00 \$28,000.00 \$380,000.00 \$35,000.00 \$3,500.00 \$600,000.00	\$0.00 \$4,539,873.00
12501 511 Perso	SHERIFF Grannel Services 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501611 12501611 12501611 12501611	511 512 551 553 554 556 557 561 562 563 8 611 613 614	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment Hospitalization Life Dental Prescription Office Supplies Janitorial Supplies Food Supplies Vehicle Repairs & Supplies	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00 \$387,500.00 \$1,675.00 \$7,000.00 \$95,000.00 \$875.00 \$150,000.00	\$ - \$ 1,199,086.50 \$ 3,554,517.25	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00 \$1,550,000.00 \$6,700.00 \$28,000.00 \$380,000.00 \$35,000.00 \$600,000.00	\$0.00 \$4,539,873.00
12501 511 Perso	SHERIFF Grannel Services 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501611 12501611 12501611 12501611 12501611	511 512 551 553 554 556 557 561 562 563 8 611 613 614 616	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment Hospitalization Life Dental Prescription Office Supplies Janitorial Supplies Food Supplies Vehicle Repairs & Supplies Minor Equipment & Small Tools	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00 \$387,500.00 \$1,675.00 \$7,000.00 \$95,000.00 \$875.00 \$150,000.00 \$16,250.00	\$ - \$ 1,199,086.50 \$ 3,554,517.25	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00 \$1,550,000.00 \$6,700.00 \$28,000.00 \$380,000.00 \$35,000.00 \$3,500.00 \$600,000.00 \$65,000.00	\$0.00 \$4,539,873.00
12501 511 Perso	12400811 SHERIFF Grannel Services 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501611 12501611 12501611 12501611 12501611 12501611	511 512 551 553 554 556 557 561 562 563 614 616 619 620	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment Hospitalization Life Dental Prescription Office Supplies Janitorial Supplies Food Supplies Vehicle Repairs & Supplies Minor Equipment & Small Tools Other Supplies	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00 \$387,500.00 \$1,675.00 \$7,000.00 \$95,000.00 \$875.00 \$150,000.00 \$16,250.00 \$2,500.00	\$ - \$ 1,199,086.50 \$ 3,554,517.25	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00 \$1,550,000.00 \$6,700.00 \$28,000.00 \$380,000.00 \$35,000.00 \$3,500.00 \$600,000.00 \$605,000.00 \$10,000.00	\$0.00 \$4,539,873.00
12501 511 Perso	12400811 SHERIFF Grannel Services 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501611 12501611 12501611 12501611 12501611 12501611 12501611	511 512 551 553 554 556 557 561 562 563 614 616 619 620	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment Hospitalization Life Dental Prescription Office Supplies Janitorial Supplies Food Supplies Vehicle Repairs & Supplies Minor Equipment & Small Tools Other Supplies Jail Supplies	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00 \$387,500.00 \$1,675.00 \$7,000.00 \$95,000.00 \$875.00 \$150,000.00 \$16,250.00 \$2,500.00	\$ - \$ 1,199,086.50 \$ 3,554,517.25	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00 \$1,550,000.00 \$6,700.00 \$28,000.00 \$380,000.00 \$35,000.00 \$3,500.00 \$600,000.00 \$600,000.00 \$10,000.00 \$1135,000.00	\$0.00 \$4,539,873.00
12501 511 Perso	12400811 SHERIFF Grannel Services 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501511 12501611 12501611 12501611 12501611 12501611 12501611	511 512 551 553 554 556 557 561 562 563 614 616 619 620	AL OFFICE Salaries Officials Salaries Employees PERS Workers Compensation Medicare Employer Unemployment Hospitalization Life Dental Prescription Office Supplies Janitorial Supplies Food Supplies Vehicle Repairs & Supplies Minor Equipment & Small Tools Other Supplies	\$30,842.25 \$2,550,000.00 \$412,500.00 \$33,750.00 \$36,250.00 \$0.00 \$387,500.00 \$1,675.00 \$7,000.00 \$95,000.00 \$875.00 \$150,000.00 \$16,250.00 \$2,500.00	\$ - \$ 1,199,086.50 \$ 3,554,517.25	\$10,200,000.00 \$1,650,000.00 \$135,000.00 \$145,000.00 \$0.00 \$1,550,000.00 \$6,700.00 \$28,000.00 \$380,000.00 \$35,000.00 \$3,500.00 \$600,000.00 \$605,000.00 \$10,000.00	

				2023		2023	
				Temporary		Proposed	
	12501661	635	Contracts Services	\$64,500.00		\$258,000.00	
	12501661		Contracts Repairs	\$10,000.00		\$40,000.00	
	12501501		- Contracto i topano	φ10,000.00	\$ 74,500.00	\$40,000.00	\$298,000.00
711 Oper	ating Expendit	ures/E	xpenses		4 14,000.00		φ290,000,00
	12501711		Uniforms	\$33,750.00		\$135,000.00	
	12501711		Postage	\$750.00		\$3,000.00	·
	12501711		Medical & Hospital Fees	\$187,500.00			
	12501711		Travel	\$6,250.00		\$750,000.00	
**	12501711		Allowances	\$55,790.00		\$25,000.00	
	12501711		Liability Insurance			\$55,790.00	
	12501711		Prisoner Transport	\$50,000.00		\$200,000,00	
<u> </u>	12501711		Education & Training	\$10,000.00		\$40,000.00	
ļ	12501711	_	T T T T T T T T T T T T T T T T T T T	\$7,500.00		\$30,000.00	
	12301711	/20	Publications & Subscriptions	\$500.00		\$2,000.00	
704 045					\$ 352,040.00		\$1,240,790.00
761 Other	r Expenditures						
	12501761		Professional Dues & Memberships	\$500.00		\$2,000.00	
	12501761	755	Other	\$975.00		\$3,900.00	
2// -	1				\$ 1,475.00		\$5,900.00
811 Capit	<u>-</u>						
ļ	12501811		Equipment	\$0.00		\$0.00	
	12501811	813	Vehicles	\$0.00		\$0.00	
					\$0.00		\$0.00
					\$ 4,198,407.25		\$16,626,259.00
12502	SHERIFF CI	ENTR	AL COMMUNICATIONS				
511 Perso	onnel Services						
	12502511	512	Salaries Employees	\$450,000.00		\$1,800,000.00	
	12502511		PERS	\$63,750.00		\$255,000.00	
	12502511	553	Workers Compensation	\$5,625.00		\$22,500.00	
	12502511		Medicare Employer	\$6,250.00		\$25,000.00	
	12502511		Hospitalization	\$76,250.00		\$305,000.00	
	12502511		Life	\$312.00		\$1,248.00	
	12502511		Dental	\$1,250.00		\$5,000.00	
	12502511		Prescription	\$19,500.00		\$78,000.00	
	12002011	-000	1 Toothpron	Ψ15,000.00	\$ 622,937.00	\$70,000.00	60 404 740 00
611 Mater	rials & Supplie	<u> </u>			4 022,537.00		\$2,491,748.00
OTT WILLO	12502611		Office Supplies	\$250.00		64 000 00	
	12502611		Data Processing Supplies	\$125.00		\$1,000.00 \$500.00	
	12502611		Minor Equipment & Small Tools	\$0.00			
	12502611		Other Supplies	\$50.00		\$0.00	
	12302011	020	Otter Supplies	\$20,00	6 (05.00)	\$200.00	
SS1 Contr	Tatual Candaa				\$ 425.00		\$1,700.00
	actual Service		Contracts Services	005.000.00			
	12302001	035	Contracts Services	\$35,000.00		\$35,000.00	
744 0	i Foreign die				\$ 35,000.00		\$35,000.00
7 i i ⊖pera	ating Expenditu 12502711		<u> </u>	****			
L .	1 12502741	ロコノ	Uniforms	\$1,287.50		\$5,150.00	
						.04 60 001	
	12502711	654	Postage	\$37.50		\$150.00	
	12502711 12502711	654 690	Travel	\$375.00		\$1,500.00	
	12502711 12502711 12502711	654 690 702	Travel Utilities Electric & Gas	\$375.00 \$15,500.00		\$1,500.00 \$62,000.00	
	12502711 12502711 12502711 12502711	654 690 702 703	Travel Utilities Electric & Gas Utilities Telephone	\$375.00 \$15,500.00 \$1,000.00		\$1,500.00 \$62,000.00 \$4,000.00	
	12502711 12502711 12502711	654 690 702 703	Travel Utilities Electric & Gas	\$375.00 \$15,500.00		\$1,500.00 \$62,000.00	
	12502711 12502711 12502711 12502711 12502711	654 690 702 703 719	Travel Utilities Electric & Gas Utilities Telephone Education & Training	\$375.00 \$15,500.00 \$1,000.00	\$ 18,575.00	\$1,500.00 \$62,000.00 \$4,000.00	\$74,300.00
	12502711 12502711 12502711 12502711 12502711 12502711	654 690 702 703 719 Exper	Travel Utilities Electric & Gas Utilities Telephone Education & Training	\$375.00 \$15,500.00 \$1,000.00 \$375.00	\$ 18,575.00	\$1,500.00 \$62,000.00 \$4,000.00 \$1,500.00	\$74,300.00
761 Other	12502711 12502711 12502711 12502711 12502711 12502711 Expenditures 12502761	654 690 702 703 719 Exper 752	Travel Utilities Electric & Gas Utilities Telephone Education & Training uses Professional Dues & Memberships	\$375.00 \$15,500.00 \$1,000.00 \$375.00	\$ 18,575.00	\$1,500.00 \$62,000.00 \$4,000.00 \$1,500.00 \$400.00	\$74,300.00
	12502711 12502711 12502711 12502711 12502711 12502711	654 690 702 703 719 Exper 752	Travel Utilities Electric & Gas Utilities Telephone Education & Training	\$375.00 \$15,500.00 \$1,000.00 \$375.00		\$1,500.00 \$62,000.00 \$4,000.00 \$1,500.00	\$74,300.00
**	12502711 12502711 12502711 12502711 12502711 12502711 Expenditures, 12502761	654 690 702 703 719 Exper 752	Travel Utilities Electric & Gas Utilities Telephone Education & Training uses Professional Dues & Memberships	\$375.00 \$15,500.00 \$1,000.00 \$375.00	\$ 18,575.00 \$ 587.50	\$1,500.00 \$62,000.00 \$4,000.00 \$1,500.00 \$400.00	\$74,300.00 \$1,150.00
	12502711 12502711 12502711 12502711 12502711 12502711 Expenditures, 12502761 12502761	654 690 702 703 719 Exper 752 755	Travel Utilities Electric & Gas Utilities Telephone Education & Training uses Professional Dues & Memberships Other	\$375.00 \$15,500.00 \$1,000.00 \$375.00		\$1,500.00 \$62,000.00 \$4,000.00 \$1,500.00 \$400.00	
**	12502711 12502711 12502711 12502711 12502711 12502711 Expenditures, 12502761	654 690 702 703 719 Exper 752 755	Travel Utilities Electric & Gas Utilities Telephone Education & Training uses Professional Dues & Memberships	\$375.00 \$15,500.00 \$1,000.00 \$375.00		\$1,500.00 \$62,000.00 \$4,000.00 \$1,500.00 \$400.00	
**	12502711 12502711 12502711 12502711 12502711 12502711 Expenditures, 12502761 12502761	654 690 702 703 719 Exper 752 755	Travel Utilities Electric & Gas Utilities Telephone Education & Training uses Professional Dues & Memberships Other	\$375.00 \$15,500.00 \$1,000.00 \$375.00 \$400.00 \$187.50		\$1,500.00 \$62,000.00 \$4,000.00 \$1,500.00 \$400.00	
** 811 Capit	12502711 12502711 12502711 12502711 12502711 12502711 12502761 12502761 12502761	654 690 702 703 719 Exper 752 755	Travel Utilities Electric & Gas Utilities Telephone Education & Training uses Professional Dues & Memberships Other Equipment	\$375.00 \$15,500.00 \$1,000.00 \$375.00 \$400.00 \$187.50	\$ 587.50	\$1,500.00 \$62,000.00 \$4,000.00 \$1,500.00 \$400.00	\$1,150.00 \$0.00
**	12502711 12502711 12502711 12502711 12502711 12502711 Expenditures, 12502761 12502761	654 690 702 703 719 Exper 752 755	Travel Utilities Electric & Gas Utilities Telephone Education & Training uses Professional Dues & Memberships Other Equipment	\$375.00 \$15,500.00 \$1,000.00 \$375.00 \$400.00 \$187.50	\$ 587.50 \$ -	\$1,500.00 \$62,000.00 \$4,000.00 \$1,500.00 \$400.00	\$1,150.00
** 811 Capit	12502711 12502711 12502711 12502711 12502711 12502711 12502761 12502761 12502761	654 690 702 703 719 Exper 752 755	Travel Utilities Electric & Gas Utilities Telephone Education & Training uses Professional Dues & Memberships Other Equipment	\$375.00 \$15,500.00 \$1,000.00 \$375.00 \$400.00 \$187.50	\$ 587.50 \$ -	\$1,500.00 \$62,000.00 \$4,000.00 \$1,500.00 \$400.00	\$1,150.00 \$0.00
** 811 Capit	12502711 12502711 12502711 12502711 12502711 12502711 12502761 12502761 12502761 12502811	654 690 702 703 719 Exper 752 755 812	Travel Utilities Electric & Gas Utilities Telephone Education & Training uses Professional Dues & Memberships Other Equipment	\$375.00 \$15,500.00 \$1,000.00 \$375.00 \$400.00 \$187.50	\$ 587.50 \$ -	\$1,500.00 \$62,000.00 \$4,000.00 \$1,500.00 \$400.00 \$750.00	\$1,150.00 \$0.00
** 811 Capit	12502711 12502711 12502711 12502711 12502711 12502761 12502761 12502761 12502811 SHERIFF ROmnel Services	654 690 702 703 719 Exper 752 755 812	Travel Utilities Electric & Gas Utilities Telephone Education & Training ses Professional Dues & Memberships Other Equipment	\$375.00 \$15,500.00 \$1,000.00 \$375.00 \$400.00 \$187.50 \$0.00	\$ 587.50 \$ -	\$1,500.00 \$62,000.00 \$4,000.00 \$1,500.00 \$750.00 \$750.00	\$1,150.00 \$0.00
** 811 Capit	12502711 12502711 12502711 12502711 12502711 12502761 12502761 12502761 12502811 SHERIFF ROmnel Services	654 690 702 703 719 Exper 752 755 812 DAD F	Travel Utilities Electric & Gas Utilities Telephone Education & Training ses Professional Dues & Memberships Other Equipment ATROL Salaries Employees	\$375.00 \$15,500.00 \$1,000.00 \$375.00 \$400.00 \$187.50	\$ 587.50 \$ -	\$1,500.00 \$62,000.00 \$4,000.00 \$1,500.00 \$400.00 \$750.00	\$1,150.00 \$0.00

				2023			2023	
				Temporary			Proposed	
	12506511	557	Hospitalization	\$14,000.00			\$56,000.00	
	12506511		Life	\$127.50			\$510.00	
	12506511		Dental	\$625.00			\$2,500.00	
	12506511	563	Prescription	\$5,270.10			\$21,080.38	
					\$	241,137.90		\$964,551.59
611 Mater	rials & Supplie	_						
	12506611	616	Vehicle Repairs & Supplies	\$48,750.00			\$195,000.00	
	<u> </u>	<u> </u>			\$	48,750.00		\$195,000.00
711 Open	ating Expendit				L			
	12506711	696	Liability Insurance	\$2,500.00	L		\$10,000.00	
_/					\$	2,500.00		\$10,000.00
811 Capit								
	12506811	813	Vehicles	\$0.00			\$0.00	
	ļ	<u> </u>			\$			\$0.00
		<u> </u>			\$	292,387.90		\$1,169,551.59
12507	SHERIFF IT							
511 Perso	onnel Services							
	12507511		Salaries Employees	\$58,750.00			\$235,000.00	
	12507511		PERS	\$8,750.00			\$35,000.00	
	12507511		Workers Compensation	\$750.00			\$3,000.00	
	12507511		Medicare Employer	\$875.00			\$3,500.00	
	12507511 12507511		Hospitalization	\$8,000.00			\$32,000.00	
	12507511		Life Dental	\$36.00			\$144.00	
				\$125.00			\$500.00	
	12507511	303	Prescription	\$2,125.00		70 444 00	\$8,500.00	A - 1 - 1 - 1 - 1 - 1
	 	 			\$	79,411.00		\$317,644.00
12508	SHERIFF TA	ACV F	ORCE		\$	79,411.00		\$317,644.00
	onnel Services		I					
511 Perso	12508511		Salarias Emplayada	644.050.00			#105 BBB BB	
	12508511		Salaries Employees PERS	\$41,250.00			\$165,000.00	
	12508511		Workers Compensation	\$7,000.00	<u> </u>		\$28,000.00	
	12508511		Medicare Employer	\$562.50 \$625.00			\$2,250.00	
	12508511		Hospitalization	\$3,750.00			\$2,500.00 \$15,000.00	
	12508511		Life	\$3,750.00				
	12508511	़—	Dental	\$50.00			\$90.00 \$200.00	
	12508511		Prescription	\$875.00	<u> </u>		\$3,500.00	
	12300311	000	rescription	\$67.5,00	\$	54,135.00	\$3,500.00	£246 E40 00
		 			\$	54,135.00	···	\$216,540.00 \$216,540.00
12509	SHERIFE E	XPI O	RER PROGRAM		Ψ_	34,103.00		\$210,340.00
	rials & Supplie		T.C. T. T. G. G. T. G.		-			
0 , 1 17,020	12509611	619	Minor Equipment & Small Tools	\$125.00			\$500.00	
	12000011	10.0	Inno Equipment & Circui 1000	ψ123.00	s	125.00	\$500.00	\$500.00
661 Contr	ractual Service	<u>.</u>			Ψ.	123.00		\$500.00
**			Contracts Services	\$375.00	-		\$1,500.00	
* .				\$010.00	\$	375.00	¥1,550.00	\$1.500.00
711 Opera	ating Expendit	ures/E	xpenses		-	2,0.00		Ψ1,000.00
	12509711			\$375,00	_		\$1,500.00	
				\$0.0.00	\$	375.00	4,1,000.00	\$1,500.00
761 Other	r Expenditures	/Exper	nses		Ť	3.3.00		¥1,000.00
			Other Expenses	\$250.00			\$1,000.00	
				420,00	\$	250.00	¥1,000.00	\$1,000.00
		 				\$1,125.00		\$4,500.00
12600	CORONER					,		ψ+,500.00
	onnel Services	\vdash			_			
	12600511		Salaries Officials	\$37,037.75			\$148,151.00	
	12600511		Salaries Employees	\$82,500.00			\$330,000.00	
	12600511		PERS	\$17,000.00			\$68,000.00	
	12600511		Workers Compensation	\$1,500.00			\$6,000.00	
	12600511		Medicare Employer	\$1,750.00	_		\$7,000.00	
	12600511	-	Hospitalization	\$7,250.00			\$29,000.00	
					-	·		
	12600511	561	Life	\$36.001			\$144.000	
	12600511 12600511		Dental	\$36.00 \$125.00			\$144.00 \$500.00	
		562		\$36.00 \$125.00 \$1,875.00			\$144.00 \$500.00 \$7,500.00	

			Τ	2023		2023 Proposed	
611 Mater	ials & Supplie	<u>.</u>		Temporary		Proposed	
OTT Water	12600611		Office Supplies	\$375.00		64 500 00	
	12600611		Other Supplies	\$0.00		\$1,500.00 \$0.00	
	12000011	- CLU	- Cutor Cuppies	ψ0.00	\$ 375.00	\$0.00	\$1,500.00
661 Contr	actual Service	es			0.0.00		\$1,500.00
	12600661		Professional Services Medical	\$52,500.00		\$210,000.00	
	12600661		Rental Facilities	\$4,000.00		\$16,000.00	
	12600661		Contracts Services	\$3,750.00		\$15,000.00	
	12600661	649	Info Tech Services	\$2,000.00		\$8,000.00	
					\$ 62,250.00		\$249,000.00
711 Opera	ating Expendit	ures/E	xpenses				<u> </u>
	12600711	690	Travel	\$500.00		\$2,000.00	
	12600711	691	Mileage	\$1,125.00		\$4,500.00	
	12600711	696	Liability Insurance	\$0.00		\$0.00	
					\$ 1,625.00		\$6,500.00
761 Other	Expenditures	/Expe	nses				
	12600711	719	Education & Training	0		\$1,500.00	
**	12600761	752	Professional Dues & Memberships	\$5,000.00		\$5,000.00	
	12600761	755	Other	\$1,250.00		\$5,000.00	
					\$ 6,250.00		\$11,500.00
					\$ 219,573.75		\$864,795.00
12700	CLERK OF	COUR	RTS				
511 Perso	nnel Services						
	12700511	_	Salaries Officials	\$22,238.00		\$88,952.00	
	12700511	512	Salaries Employees	\$237,500.00		\$950,000.00	
	12700511	551	PERS	\$37,500.00		\$150,000.00	
	12700511	553	Workers Compensation	\$3,250.00		\$13,000.00	
	12700511	554	Medicare Employer	\$3,500.00		\$14,000.00	
	12700511	557	Hospitalization	\$62,500.00		\$250,000.00	
	12700511	561	Life	\$250.00		\$1,000.00	
	12700511	562	Dental	\$1,125.00		\$4,500.00	
	12700511	563	Prescription	\$16,250.00		\$65,000.00	
			•		\$ 384,113.00		\$1,536,452.00
611 Mater	ials & Supplie	s					
	12700611	611	Office Supplies	\$4,750.00		\$19,000.00	
					\$ 4,750.00		\$19,000.00
661 Contr	actual Service						
	12700661	635	Contracts Services	\$3,000.00		\$12,000.00	
					\$ 3,000.00		\$12,000.00
711 Opera	ating Expendit						
	12700711			\$37,500.00		\$150,000.00	
	12700711			\$750.00		\$3,000,00	
	12700711		Mileage	\$150.00		\$600.00	
	12700711	696	Liability Insurance	\$0.00		\$0.00	
		L			\$ 38,400.00		\$153,600.00
761 Other	Expenditures						
**	12700761	752	Professional Dues & Memberships	\$3,200.00		\$3,200.00	
		├—			\$ 3,200.00		\$3,200.00
		<u> </u>			\$ 433,463.00		\$1,724,252.00
12800	COMMON P		CUTKII				
DIT Perso	nnel Services		Caladra Officials	44 445 1-		.	
	12800511		Salaries Officials	\$3,500.00		\$14,000.00	
	12800511	_	Salaries Employees	\$83,000,00		\$332,000.00	
	12800511		PERS	\$12,250.00		\$49,000.00	
-	12800511		Workers Compensation	\$1,125.00		\$4,500.00	
	12800511	-	Medicare Employer	\$1,200.00		\$4,800.00	
	12800511		Hospitalization	\$18,500.00		\$74,000.00	
	12800511			\$72.50		\$290,00	
	12800511		Dental	\$250.00		\$1,000.00	
	12800511	203	Prescription	\$4,625.00	\$ 454 FGG FG	\$18,500.00	240
C11 Main	fals & Supplie				\$ 124,522.50		\$498,090.00
o i i Mater			Office Supplies	6050.00		64 000 00	
	12000011	UII	Onice Supplies	\$250.00	¢ 050.00	\$1,000.00	64 222 5
BB1 Contr	actual Service	<u> </u>			\$ 250.00		\$1,000.00
OUT COUL	actual Service		I		<u> </u>		

				2023		2023	
				Temporary		Proposed	
	12800661	632	Professional Services Legal	\$5,000.00		\$20,000.00	
-	12800661		Professional Services Medical	\$0.00		\$0.00	
*****	12800661		Contracts Repairs	\$125.00		\$500.00	··
				V ,20,00	\$ 5,125.00	\$555.00	\$20,500.00
711 Opera	ting Expendit	ures/F	menses		9,120,00		Ψ <u>2</u> 0,300.00
<u>;</u> , . + F =	12800711		Foreign Judges	\$0.00		\$0.00	
UR. 1	12800711		Postage	\$125,00		\$500.00	
	12800711		Interpreters	\$250.00		\$1,000.00	
**	12800711		Juror Fees	\$17,500.00		\$17,500.00	
	12800711		Witness Fees	\$125.00		\$500.00	
**	12800711		Transcripts	\$10,000.00		\$10,000.00	
	12800711		Arbitration				
	120007.11	013	Athitation	\$0.00	620 000 00	\$0.00	A20 200 00
761 Other	Evenedituren	/Evmov	1		\$28,000.00		\$29,500.00
701 Other	Expenditures			6750.00		4750.00	
	12800761	/33	Other	\$750.00		\$750.00	
					\$ 750.00		\$750.00
10000		<u> </u>			\$ 158,647.50		\$549,840.00
12900	COMMON P	LEAS	COURT II				
511 Perso	nnel Services						
	12900511		Salaries Officials	\$3,500.00		\$14,000.00	
	12900511		Salaries Employees	\$86,500.00		\$346,000.00	
	12900511		PERS	\$12,550.00		\$50,200.00	
	12900511		Workers Compensation	\$1,125.00		\$4,500.00	
	12900511	_	Medicare Employer	\$1,050.00		\$4,200.00	
	12900511	557	Hospitalization	\$14,500.00		\$58,000.00	
	12900511	561	Life	\$75.00		\$300.00	
	12900511	562	Dental	\$250.00		\$1,000.00	
	12900511	563	Prescription	\$3,750.00		\$15,000.00	
					\$ 123,300.00		\$493,200.00
611 Materi	ials & Supplie	S					7 100,200,00
	12900611		Office Supplies	\$300.00		\$1,200.00	
	12900611		Minor Equipment & Small Tools	\$0.00		\$0.00	
					\$300.00	40.00	\$1,200.00
661 Contra	actual Service	S			4000.00		Ψ1,200.00
	12900661		Professional Services Legal	\$7,500.00		\$30,000.00	
	12900661		Professional Services Phychological	\$0.00		\$0.00	
	1200007		Tological Colvides Filyonological	φ0.00	\$7,500.00	Ψ0.00	\$30,000.00
711 Opera	ting Expendit	ıros/F	ypenees		φτ,500.00		\$30,000.00
711 Opera	12900711			\$250.00		\$1,000.00	
	12900711		Interpreter Expenses	\$0.00		\$0.00	
	12900711		Juror Fees	\$5,000.00			
	12900711		Witness Fees	\$162.50		\$20,000.00	
						\$650.00	
			Transcripts	\$3,250.00		\$13,000.00	
	12900/11	0/9	Arbitration	\$112.50	A	\$450.00	
704 04	France - 192	/C	L		\$ 8,775.00		\$35,100.00
761 Other	Expenditures						
	12900761	/55	Uner	\$250.00		\$1,000.00	
	ļ	<u> </u>			\$ 250.00		\$1,000.00
40000	00101011		COUNTY		\$ 140,125.00		\$560,500.00
13000	COMMON P	LEAS	COURT V				
511 Perso	nnel Services						
			Salaries Officials	\$3,500.00		\$14,000:00	
			Salaries Employees	\$82,500.00		\$330,000.00	
	13000511			\$12,250.00		\$49,000.00	
	13000511		Workers Compensation	\$1,075.00		\$4,300.00	
	13000511		Medicare Employer	\$1,250.00		\$5,000.00	
	13000511	557	Hospitalization	\$12,000.00		\$48,000.00	
	13000511	561	Life	\$75.00		\$300.00	
	13000511	562	Dental	\$250.00		\$1,000.00	
	13000511	563	Prescription	\$3,000.00		\$12,000.00	
					\$ 115,900.00	. ,	\$463,600.00
611 Materi	ials & Supplies	S			,		,
			Office Supplies	\$312.50		\$1,250.00	
	13000011						
	13000011				\$ 312.50	V.1,200100	\$1,250.00

				2023		2023	
		T		Temporary		Proposed	
	13000661	632	Professional Services Legal	\$4,250.00		\$17,000.00	
	13000661		Professional Services Medical	\$0.00		\$0.00	
	13000661	636	Contracts Repairs	\$0.00		\$0.00	
					\$ 4,250.00		\$17,000.00
711 Operat	ing Expendit						
	13000711		Foreign Judges	\$0.00		\$0.00	
	13000711		Postage	\$68.75		\$275.00	
	13000711		Juror Fees	\$2,500.00		\$10,000.00	
	13000711		Witness Fees	\$100.00		\$400.00	
	13000711		Transcripts	\$2,125.00		\$8,500.00	
	13000711	679	Arbitration	\$0.00		\$0.00	
					\$ 4,793.75		\$19,175.00
761 Other	Expenditures.						
	13000761	755	Other	\$250.00		\$1,000.00	
					\$ 250.00		\$1,000.00
		<u> </u>			\$ 125,506.25		\$502,025.00
	COMMON P		COURT IV				
511 Person	nel Services						
	13100511		Salaries Officials	\$3,500.00		\$14,000.00	
<u> </u>	13100511		Salaries Employees	\$76,250.00		\$305,000.00	
	13100511		PERS	\$11,250.00		\$45,000.00	
	13100511		Workers Compensation	\$1,000.00		\$4,000.00	
	13100511		Medicare Employer	\$1,275.00		\$5,100.00	
	13100511		Hospitalization	\$17,500.00		\$70,000.00	
	13100511		Life	\$75.00		\$300.00	
	13100511		Dental	\$250.00		\$1,000.00	
	13100511	563	Prescription	\$4,750.00		\$19,000.00	··
				-	\$ 115,850.00		\$463,400.00
611 Materia	als & Supplie						
	13100611	611	Office Supplies	\$625.00		\$2,500.00	
					\$ 625.00		\$2,500.00
661 Contra	ctual Service			<u> </u>			
	13100661		Professional Services Legal	\$5,407.50		\$21,630.00	
	13100661		Professional Services Medical	\$1,250.00		\$5,000.00	
	13100661	635	Contracts Services	\$625,00		\$2,500.00	
744 0	 	//			\$ 7,282.50		\$29,130.00
711 Operat	ting Expendit 13100711			60.00		80.00	
		1	Foreign Judges	\$0,00		\$0.00	
	13100711 13100711		Postage Juror Fees	\$350,00		\$1,400.00	
	13100711		Witness Fees	\$3,750.00 \$100.00		\$15,000.00	
	13100711		Transcripts			\$400.00	
	13100711		Arbitration	\$625.00 \$375.00		\$2,500.00	
	131007:11	0/9	Arbitration	\$3/5.00		\$1,500.00	000 000 00
761 Other	l Expenditures	(Evac	l nees		\$ 5,200.00	<u></u>	\$20,800.00
, or other l	13100761		Other	\$0.00		\$0.00	
	13100701	133	Outo	Φ0.00	\$ -	90.00	60.00
811 Capita	l Outlav				Ψ: *	<u> </u>	\$0.00
o i i Gapita	13100811	812	Equipment	\$0.00		\$0.00	
 	10100011	012	Lyupinciii	\$0.00	l e	\$0.00	60.00
<u> </u>					\$ - \$ 128,957.50		\$0.00
13200	PROBATE (COLID	<u>;</u> Т		w 120,991.90		\$515,830.00
	nel Services		<u>, </u>				
J 1 1 6 50	13200511		Salaries Officials	\$3,500.00		\$14,000.00	
 	13200511		Salaries Oniciais Salaries Employees	\$158,750.00		\$635,000.00	
<u> </u>	13200511		PERS	\$23,000.00			
	13200511		Workers Compensation	\$2,050.00		\$92,000.00 \$8,200.00	
	13200511		Medicare Employer	\$2,000.00			
<u> </u>	13200511		Hospitalization			\$8,800.00	
	13200511			\$46,250.00 \$167.50		\$185,000.00	
			Dental			\$670.00	
	13200511 13200511		Prescription	\$875.00		\$3,500.00	
	13200311	1 203	Fiescription	\$12,000.00		\$48,000.00	6008 480 5-
G11 Motor	ala & Cumulia	<u></u>			\$ 248,792.50		\$995,170.00
o i i wiatefia	als & Supplie		Office Supplier	64 050 00		#F 000 00	
L	13200011	1011	Office Supplies	\$1,250.00		\$5,000.00	

				2023		2023	
		Γ		Temporary		Proposed	
		·		,	\$ 1,250.00	Тторозса	\$5,000.00
661 Contr	ractual Service	<u>. </u>			1,200,00		ψο,σσσ.στ
	13200661		Professional Services Legal	\$625.00		\$2,500.00	
	13200661		Professional Services Medical	\$750.00		\$3,000.00	
	13201661		Professional Services Medical	\$250.00		\$1,000.00	
	13200661		Contracts Services	\$125.00		\$500.00	
					\$1,750.00	+500,00	\$7,000.00
711 Open	ating Expenditu	ures/E	xpenses		¥ 1,1 = 1 = 1		41,000.00
<u>'</u>	13200711		Foreign Judges	\$0.00		\$0.00	
	13200711		Postage	\$5,500.00		\$22,000.00	
	13200711	_	Juror Fees	\$0.00	· · · · · · · · · · · · · · · · · · ·	\$0.00	
	13200711	:690	Travel	\$200.00		\$800.00	
	13200711	691	Mileage	\$0.00		\$0.00	
	13200711		Liability Insurance	\$0.00		\$0.00	
			-		\$ 5,700.00		\$22,800.00
761 Other	r Expenditures/	Expe	nses				<u> </u>
**			Professional Dues & Memberships	\$1,600.00		\$1,600.00	
					\$ 1,600.00		\$1,600.00
					\$ 259,092.50		\$1,031,570.00
13300	JUVENILE C	OUR	T		,		+ .,
511 Perso	onnel Services						
	13300511	511	Salaries Officials	\$3,500.00		\$14,000.00	
	13300511		Salaries Employees	\$243,750.00		\$975,000.00	
	13300511		PERS	\$34,750.00		\$139,000.00	
	13300511		Workers Compensation	\$3,125.00		\$12,500.00	
	13300511		Medicare Employer	\$3,550.00		\$14,200.00	
	13300511		Hospitalization	\$50,000.00		\$200,000.00	
	13300511		Life	\$212.50		\$850.00	
	13300511		Dental	\$875.00		\$3,500.00	
	13300511		Prescription	\$12,500.00		\$50,000.00	
	10000011	-	T TOO TIPLOT	Ψ12,300.00	\$ 352,262.50	Ψ30,000.00	£1 400 0E0 00
611 Mater	rials & Supplies	<u> </u>			\$ 552,262.50		\$1,409,050.00
OT F Matci	13300611		Office Supplies	\$3,750.00		\$15,000.00	
	13300611		Fuel, Oil & Lubricants	\$0.00		\$0.00	
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	31,	r del, on a capitotito.	ψ0.00	\$ 3,750.00	\$0.00	\$15,000.00
661 Contr	ractual Service	<u></u>			Ψ 0,130.00		\$ 15,000.00
001 001111	13300661		Professional Services Psychological	\$0.00		\$0.00	
	13300661		Contracts Services	\$26,250.00		\$105,000.00	
	13300661		Contracts Repairs	\$0.00		\$0.00	
	10000001	000	Contracts (Vepairs	\$0.00	\$ 26,250.00	.\$0.00	£405 000 00
711 Oper	ating Expenditu	ros/F	yneneee		\$ 20,230.00		\$105,000.00
r i i Opcii	13300711	651	Foreign Judges	\$0.00		\$0.00	
	13300711			\$8,750,00		\$35,000.00	
			Interpreters Fees	\$5,000.00		\$35,000.00	
	13300711		Assigned Counsel	\$52,500.00	 :	\$210,000.00	 -
	13300711		Juror Fees	\$52,500.00	 	\$210,000.00	
	13300711		Witness Fees	\$125.00		\$500.00	
	13300711		Transcripts	\$625.00		\$2,500.00	
	13300711		Travel	\$0.00			
	13300711	_	Liability Insurance	\$0.00		\$0.00	
	10300711	030	Liability (Hautanee	\$0.00	\$ 67,000.00	\$0.00	\$000 ccc cc
761 Other	 r Expenditures/	Evne	l neae		\$ 67,000.00		\$268,000.00
**			Professional Dues & Memberships	\$500.00		\$500.00	
	13300761		Wellness Expense	\$625.00		\$2,500.00	
	,0000701	 ' ' ' '	110mices Expelie	φυ20.00	\$ 1,125.00	φ∠,500.00	63 000 00
811 Capit	al Outlay	-			Ψ 1,123.00		\$3,000.00
UTT Capit	13300811	812	Equipment	\$0.00		80.00	
	10300011	012	I = Ambinetic	\$0.00	\$ -	\$0.00	***
	+						\$0.00
13400	HIVENU F F	IDOD	ATION		\$ 450,387.50		\$1,800,050.00
	JUVENILE F		ATION				
on Perso			Saladas Emplayasa	AE0 055 00		0000 000	
ļ	13400511		Salaries Employees	\$56,250.00	ļ	\$225,000.00	
I	13400511		PERS	\$8,750.00		\$35,000.00	
		1 553	Workers Compensation	\$750.00	ı	\$3,000.00	
	13400511 13400511		Medicare Employer	\$750.00		\$3,000.00	

				2023		2023	
				Temporary		Proposed	
	13400511	557	Hospitalization	\$19,500.00		\$78,000.00	
	13400511	561	Life	\$50.00		\$200.00	
	13400511	562	Dental	\$300.00		\$1,200.00	
	13400511	563	Prescription	\$5,250.00		\$21,000.00	
					\$ 91,600.00	, , , , , , , , , , , , , , , , , , , ,	\$366,400.0
711 Open	ating Expendite	ures/E	xpenses				
	13400711		Mileage	\$0.00		\$0,00	
					\$ -		\$0.0
		$\overline{}$			\$ 91,600.00		\$366,400.0
13500	DETENTION	CEN	TER				,,
511 Perso	onnel Services						
	13500511	512	Salaries Employees	\$280,000.00		\$1,120,000.00	
	13500511		PERS	\$39,500.00		\$158,000.00	
	13500511	553	Workers Compensation	\$3,500.00		\$14,000.00	
	13500511	554	Medicare Employer	\$4,000.00		\$16,000.00	
	13500511	556	Unemployment	\$0.00		\$0.00	
	13500511	557	Hospitalization	\$46,250.00		\$185,000.00	
	13500511	561.		\$237.50		\$950.00	
	13500511	562	Dental	\$875.00		\$3,500.00	
	13500511		Prescription	\$12,000.00		\$48,000.00	
					\$ 386,362.50		\$1,545,450.0
611 Mater	rials & Supplie:	5					. , , ,
	13500611		Office Supplies	\$100.00		\$400.00	
-	13500611		Janitorial Supplies	\$125.00		\$500.00	
	13500611		Food Supplies	\$23,750.00		\$95,000.00	
	13500611		Medical/Hygiene Supplies	\$1,125.00		\$4,500.00	
					\$ 25,100.00		\$100,400.0
661 Contr	ractual Supplie	s			, , , , , , , , , , , , , , , , , , , ,		4,140,10010.
	13500661		Professional Services Medical	\$3,750.00		\$15,000.00	
	13500661	636	Contracts Repairs	\$500.00		\$2,000.00	
	13500661	638	Professional Services Psychological	\$2,500.00		\$10,000.00	
					\$ 6,750.00	¥ 1 3 7 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	\$27,000.00
711 Open	ating Expendit	ures/E	xpenses	1			72.,000.0,
	13500711		Uniforms	\$500.00		\$2,000.00	
	13500711	657	Board & Care	\$250.00		\$1,000.00	
					\$ 750.00		\$3,000.00
761 Other	r Expenditures	Exper	ises				
	13500761			\$0.00		\$0.00	
					\$ -		\$0.00
					\$ 418,962.50		
42002	1						\$1.675.850.00
13600	INTAKE DE	PART	MENT				\$1,675,850.00
	INTAKE DE		MENT				\$1,675,850.00
			MENT Salaries Employees	\$130,000.00		\$520,000.00	\$1,675,850.00
	onnel Services	512		\$130,000.00 \$18,750.00			\$1,675,850.00
	onnel Services 13600511	512 551	Salaries Employees			\$520,000.00 \$75,000.00 \$6,500.00	\$1,675,850.00
	13600511 13600511	512 551 553	Salaries Employees PERS	\$18,750.00		\$75,000.00 \$6,500.00	\$1,675,850.00
	13600511 13600511 13600511	512 551 553 554	Salaries Employees PERS Workers Compensation	\$18,750.00 \$1,625.00		\$75,000.00 \$6,500.00 \$7,500.00	\$1,675,850.00
	13600511 13600511 13600511 13600511	512 551 553 554	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization	\$18,750.00 \$1,625.00 \$1,875.00		\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00	\$1,675,850.00
	13600511 13600511 13600511 13600511 13600511	512 551 553 554 557 561	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00		\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00	\$1,875,850.00
	nnel Services 13600511 13600511 13600511 13600511 13600511 13600511	512 551 553 554 557 561	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00		\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00 \$1,500.00	\$1,675,850.04
	nnel Services 13600511 13600511 13600511 13600511 13600511 13600511	512 551 553 554 557 561	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00 \$375.00	\$ 175,475.00	\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00	
	nnel Services 13600511 13600511 13600511 13600511 13600511 13600511	512 551 553 554 557 561	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00 \$375.00		\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00 \$1,500.00	\$701,900.00
	nnel Services 13600511 13600511 13600511 13600511 13600511 13600511	512 551 553 554 557 561 562 563	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00 \$375.00	\$ 175,475.00	\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00 \$1,500.00	\$701,900.00
511 Perso	onnel Services 13600511 13600511 13600511 13600511 13600511 13600511 13600511	512 551 553 554 557 561 562 563	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00 \$375.00	\$ 175,475.00	\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00 \$1,500.00	\$701,900.00
511 Perso	onnel Services 13600511 13600511 13600511 13600511 13600511 13600511 13600511 CHILD PLAG	512 551 553 554 557 561 562 563 CEME	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription NT nses	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00 \$375.00	\$ 175,475.00	\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00 \$1,500.00	\$701,900.00
511 Perso	onnel Services	512 551 553 554 557 561 562 563 CEME	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription NT nses	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00 \$375.00 \$4,625.00	\$ 175,475.00	\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00 \$1,500.00 \$18,500.00	\$701,900.00 \$701,900.00
511 Perso	onnel Services	512 551 553 554 557 561 562 563 CEME	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription NT nses	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00 \$375.00 \$4,625.00	\$ 175,475.00 \$ 175,475.00	\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00 \$1,500.00 \$18,500.00	\$701,900.00 \$701,900.00 \$0.00
13700 761 Other	onnel Services	512 551 553 554 557 561 562 563 CEME (Exper 755	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription NT nses Other	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00 \$375.00 \$4,625.00	\$ 175,475.00 \$ 175,475.00 \$ -	\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00 \$1,500.00 \$18,500.00	\$701,900.00 \$701,900.00 \$0.00
511 Person 13700 761 Other	onnel Services	512 551 553 554 557 561 562 563 CEME (Exper 755	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription NT nses Other	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00 \$375.00 \$4,625.00	\$ 175,475.00 \$ 175,475.00 \$ -	\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00 \$1,500.00 \$18,500.00	\$701,900.00 \$701,900.00
13700 761 Other	onnel Services	512 551 553 554 557 561 562 563 CEME (Experience 755	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription NT nses Other	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00 \$375.00 \$4,625.00	\$ 175,475.00 \$ 175,475.00 \$ -	\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00 \$1,500.00 \$18,500.00	\$701,900.00 \$701,900.00 \$0.00
511 Person 13700 761 Other	onnel Services	512 551 553 554 557 561 562 563 CEME (Exper 755	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription NT Inses Other	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00 \$375.00 \$4,625.00	\$ 175,475.00 \$ 175,475.00 \$ -	\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00 \$1,500.00 \$18,500.00 \$0.00	\$701,900.00 \$701,900.00 \$0.00
511 Person 13700 761 Other	onnel Services	512 551 553 554 557 561 562 563 CEME 755 8RELA 511 512 551	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription NT ISSES Other TIONS Salaries Officials Salaries Employees PERS	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00 \$375.00 \$4,625.00 \$0.00	\$ 175,475.00 \$ 175,475.00 \$ -	\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00 \$1,500.00 \$18,500.00 \$0.00 \$14,000.00 \$845,000.00	
511 Person 13700 761 Other	onnel Services	512 551 553 554 557 561 562 563 CEME 755 8RELA 511 512 551	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription NT ISSES Other TIONS Salaries Officials Salaries Employees	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00 \$375.00 \$4,625.00 \$0.00 \$3,500.00 \$211,250.00	\$ 175,475.00 \$ 175,475.00 \$ -	\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00 \$1,500.00 \$18,500.00 \$0.00	\$701,900.00 \$701,900.00
511 Person 13700 761 Other	onnel Services	512 551 553 554 557 561 562 563 CEME (Experience 755 511 512 551 553	Salaries Employees PERS Workers Compensation Medicare Employer Hospitalization Life Dental Prescription NT ISSES Other TIONS Salaries Officials Salaries Employees PERS	\$18,750.00 \$1,625.00 \$1,875.00 \$18,125.00 \$100.00 \$375.00 \$4,625.00 \$0.00 \$3,500.00 \$211,250.00 \$30,250.00	\$ 175,475.00 \$ 175,475.00 \$ -	\$75,000.00 \$6,500.00 \$7,500.00 \$72,500.00 \$400.00 \$1,500.00 \$18,500.00 \$14,000.00 \$845,000.00 \$121,000.00	\$701,900.00 \$701,900.00 \$0.00

				2023		2023	
]			Temporary		Proposed	
	13800511	557	Hospitalization	\$31,250.00		\$125,000.00	
	13800511	561		\$150.00		\$600.00	
	13800511		Dental	\$550.00		\$2,200.00	
	13800511		Prescription	\$8,000.00		\$32,000.00	
				73,333,53	\$ 291,012.50	402,000.00	\$1,164,050.00
611 Materi	ials & Supplie	s .					+ 1, 10 1,000100
	13800611		Office Supplies	\$1,125.00		\$4,500.00	
	13800611		Other Supplies	\$75,00		\$300.00	
					\$ 1,200.00		\$4,800.00
661 Contra	actual Supplie	5					
	13800661	631	Professional Services Consultants	\$750.00		\$3,000.00	
	13800661	635	Contracts Services	\$1,125.00		\$4,500.00	
					\$ 1,875.00	-	\$7,500.00
711 Opera	iting Expenditi	res/E	xpenses				
	13800711	651	Foreign Judge	\$0.00		\$0.00	
	13800711		Postage	\$1,750.00		\$7,000.00	
	13800711	669	Guardian Ad-Litem	\$6,250.00		\$25,000.00	
	13800711	671	Assigned Counsel	\$250.00		\$1,000.00	
	13800711		Travel	\$625.00		\$2,500.00	
	13800711	720	Publications & Subscriptions	\$625.00		\$2,500.00	
					\$ 9,500.00	. ,	\$38,000.00
761 Other	Expenditures						
**	13800761	752	Profession Dues & Memberships	\$1,700.00		\$1,700:00	
					\$ 1,700.00		\$1,700.00
811 Capita	al Outlay						
	13800811	812	Equipment			\$0.00	
					\$ 305,287.50		\$1,216,050.00
13900	JURY COM	AISSI(ON				
511 Persor	nnel Services						
	13900511	512	Salaries Employees	\$1,600.00		\$6,400.00	
	13900511	551	PERS	\$225.00		\$900.00	
	13900511	553	Workers Compensation	\$25.00		\$100.00	
	13900511	554	Medicare Employer	\$25.00		\$100.00	
	13900511	557	Hospitalization	\$375.00		\$1,500.00	
	13900511	561	Life	\$3.00		\$12.00	
	13900511	562	Dental	\$20.00		\$80.00	
	13900511	563	Prescription	\$87.50		\$350.00	
					\$ 2,360.50		\$9,442.00
611 Materi	als & Supplie	5					
	13900611	611	Office Supplies	\$875.00		\$3,500.00	
	13900611	619	Minor Equipment & Small Tools	\$125.00		\$500.00	
					\$ 1,000.00		\$4,000.00
661 Contra	actual Supplie						
	13900661	635	Contracts Services	\$3,937.75		\$15,751.00	
					\$ 3,937.75		\$15,751.00
711 Opera	iting Expendit						• • •
			Advertising & Printing	\$75.00		\$300.00	
	13900711	654	Postage	\$2,125.00		\$8,500.00	
					\$ 2,200.00		\$8,800.00
					\$ 9,498.25		\$37,993.00
14100	ADULT PRO	BATI	ON				
511 Persor	nnel Services						
	14100511		Salaries Employees	\$171,250.00		\$685,000.00	
	14100511		PERS	\$24,250.00		\$97,000.00	
	14100511		Workers Compensation	\$2,200.00		\$8,800.00	
	14100511		Medicare Employer	\$2,375.00		\$9,500.00	
	14100511		Hospitalization	\$46,250.00		\$185,000.00	
	14100511	561		\$130.00		\$520.00	
	14100511		Dental	\$1,000.00		\$4,000.00	
	14100511	563	Prescription	\$13,000.00		\$52,000.00	
					\$ 260,455.00		\$1,041,820.00
611 Materi	ials & Supplie						
			Office Supplies	\$375.00		\$1,500.00	
	1.4400614	616	Vehicle Repairs & Supplies	\$300.00		\$1,200.00	
	14100611		Minor Equipment & Small Tools	\$125.00		Φ1,200,001	

				2023	_		2023	
	1			Temporary	┢─╴		Proposed	
				Temporary	\$	800.00	гторозец	\$3,200.00
661 Contr	actual Supplie	 s			╅			\$5,200.00
	14100661		Contracts Services	\$0.00	├		\$0.00	
					\$	-		\$0.00
711 Opera	ating Expendite							
	14100711			\$250.00			\$1,000.00	
	14100711	696	Liability Insurance	\$75.00			\$300:00	
					\$	325.00		\$1,300.00
					\$	261,580.00		\$1,046,320.00
14200	COURT OF	_			_			
711 Opera	ating Expenditu		xpenses Assigned Counsel	00 750 50				
	14200711	6/1	Assigned Counsel	\$8,750.00		0.750.00	\$35,000.00	
761 Other	Expenditures	Evner	I COC		\$	8,750.00		\$35,000.00
**	14200761			\$80,000.00	-		\$80,000.00	
	11200/01	-/	Volument	φου,υου.υυ	\$	80,000.00	\$60,000.00	\$80,000.00
					\$	88,750.00		\$115,000.00
14300	PUBLIC DE	END	ER .		1	30,700,00		\$1,10,000.00
511 Perso	nnel Services							
	14300511	512	Salaries Employees	\$403,875.00			\$1,615,500.00	
	14300511		PERS	\$56,500.00			\$226,000.00	
	14300511	553	Workers Compensation	\$5,500.00			\$22,000.00	
	14300511		Medicare Employer	\$5,750.00			\$23,000.00	
	14300511		Unemployment	\$0.00			\$0.00	
	14300511		Hospitalization	\$53,750.00	L		\$215,000.00	
	14300511	561		\$230.00			\$920.00	
	14300511		Dental	\$1,000.00			\$4,000.00	
	14300511	563	Prescription	\$13,750.00			\$55,000.00	
Cdd Matan	iolo 9 Curalia				\$	540,355.00		\$2,161,420.00
611 Marei	ials & Supplies 14300611		Office Supplies	\$1,500.00			£0.000.00	
	14300611		Fuel, Oil & Lubricants	\$625.00	├		\$6,000.00 \$2,500.00	
	14300611		Minor Equipment & Small Tools	\$0.00			\$2,500.00	
	14000011	010	minor Equipment & Official 1003	ψυ.υυ	-	\$2,125.00	\$0.00	\$8,500.00
661 Contr	actual Supplie				 	Ψ <u>z, 12</u> 0.00		\$0,500.00
	14300661		Professional Services Legal	0			\$2,500.00	
	14300661		Rental Facilities (3,758 ft. sq. * \$12.50)	\$16,550.00			\$66,200.00	
	14300661	635	Contracts Services	\$1,500.00			\$6,000.00	
	14300661	649	Info Tech Services	\$1,625.00			\$6,500.00	
					\$	19,675.00		\$81,200.00
711 Opera	ating Expenditu							
	14300711			\$1,125.00			\$4,500.00	
			Witness Fees	\$125.00	ļ		\$500.00	
	14300711 14300711		Transcript Transcript	\$125.00	<u> </u>		\$500.00	
	14300711		Travel Mileage	\$1,500.00	 		\$6,000.00	
	14300711		Liability Insurance	\$1,875.00 \$100.00	 		\$7,500.00	
	14300711		Utilities Telephone	\$2,500.00	_		\$400.00 \$10,000.00	
	14300711		Publications & Subscriptions	\$3,750.00			\$15,000.00	
	14300711		P.C. Software	\$0.00	 		\$0.00	
					\$	11,100.00	45.55	\$44,400.00
761 Other	Expenditures/	Exper	ises		<u> </u>			2, 200.00
**		752	Professional Dues & Memberships	\$1,200.00			\$1,200.00	
	14300761	755	Other	\$100.00			\$400.00	
					\$	1,300.00		\$1,600.00
811 Capita								
	14300811		Equipment				\$0.00	
	14300811	813	Vehicles				\$0.00	
			3.440		<u> </u>			\$0.00
			MICIDAL COURT		\$	574,555.00		\$2,297,120.00
44404	DAINTEL	E 8011				- 1		,
14401 511 Perso	PAINESVILL	E MU	HIGH AL COOK!		\vdash			
	nnel Services			\$6.30E.00			\$25,200,00	
	nnel Services 14401511	511	Salaries Officials Salaries Employees	\$6,325.00 \$18,500.00			\$25,300.00 \$74,000.00	

				2023		2023	
				Temporary		Proposed	
	14401511	553	Workers Compensation	\$312.50		\$1,250.00	
	14401511	554	Medicare Employer	\$387.50		\$1,550.00	
	14401511	557	Hospitalization	\$8,000.00		\$32,000.00	
					\$ 37,087.50		\$148,350.00
661 Cont	tractual Supplie	:S					
**	14401661	632	Professional Services Legal	\$70,210.00		\$70,210.00	
	14401661		Professional Services Psychological	\$625.00		\$2,500.00	
					\$ 70,835.00		\$72,710.00
711 Ope	rating Expendit	ures/E	xpenses				V12,110.00
	14401711		Foreign Judges	\$500.00		\$2,000.00	
	14401711		Interpreters Fees	\$0.00		\$0.00	
	14401711		Assigned Counsel	\$3,750.00		\$15,000.00	
	14401711		Juror Fees	\$50.00		\$200.00	
	14401711		Witness Fees	\$50.00		\$200.00	
	14401711		Transcripts	\$500.00		\$2,000.00	
	14401111	014	Папастріз	9300.00	\$ 4,850.00	\$2,000.00	640 400 00
					\$ 112,772.50		\$19,400.00
14402	MENTOD M	LINICE	PAL COURT		\$ 112,772.30		\$240,460.00
	onnel Services	ONIC	FAL COURT				
on Pers		233	Caladas Officials	@0.00c.co		005.000.00	
	14402511		Salaries Officials	\$6,325.00		\$25,300.00	
 	14402511		Salaries Employees	\$22,750.00		\$91,000,00	
	14402511		PERS	\$4,250.00		\$17,000.00	
	14402511		Workers Compensation	\$375.00		\$1,500.00	
	14402511		Medicare Employer	\$450.00		\$1,800.00	
	14402511	557	Hospitalization	\$6,250.00		\$25,000.00	
					\$ 40,400.00		\$161,600.00
661 Cont	tractual Supplie						
	14402661	638	Professional Services Psychological	\$375.00		\$1,500.00	
					\$ 375.00		\$1,500.00
711 Ope	rating Expendit						
	14402711	651	Foreign Judges	\$1,000.00		\$4,000.00	
	14402711	671	Assigned Counsel	\$2,500,00		\$10,000.00	
	14402711	672	Juror Fees	\$125.00		\$500.00	
	14402711	673	Witness Fees	\$100.00		\$400.00	
					\$3,725.00		\$14,900.00
					\$ 44,500.00		\$178,000.00
14403	WILLOUGH	BY MI	UNICIPAL COURT				
511 Pers	onnel Services						
	14403511	511	Salaries Officials	\$6,325.00		\$25,300.00	
	14403511	512	Salaries Employees	\$24,500.00		\$98,000.00	
	14403511		PERS	\$4,375,00		\$17,500.00	
	14403511		Workers Compensation	\$400.00		\$1,600.00	
	14403511		Medicare Employer	\$450.00		\$1,800.00	
			Hospitalization	\$8,800.00		\$35,200.00	
<u> </u>	1 11,000 11,000			40(000100	\$ 44,850.00	V00,200.00	\$179,400.00
711 Ope	rating Expendit	ures/F	xpenses				V 17 V, 400.00
			Foreign Judges	\$125.00		\$500.00	
 			Interpreters	\$625.00		\$2,500.00	
-			Criminal Prosecutions	\$3,750.00		\$15,000.00	
 			Assigned Counsel	\$5,750.00		\$21,000.00	
			Juror Fees	\$1,125.00		\$4,500.00	
	14403711		Witness Fees	\$1,125.00			
						\$1,800.00	
	14403711	0/4	Transcripts	\$625.00	644.6=0.00	\$2,500.00	A 244 A 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
	-				\$11,950.00		\$47,800.00
44500	BOARD OF	ELEC	TIONS		\$ 56,800.00		\$227,200.00
14500	BOARD OF	_	IUUIA				
o i i Pers	onnel Services		Colorios Officials	A47 AA4 74	[<u>.</u>]	07/ 277 27	
			Salaries Officials	\$17,800.00		\$71,200.00	
			Salaries Employees	\$156,250,00		\$625,000.00	
	14500511		Seasonal Employees	\$25,000.00		\$100,000.00	
	14500511		Salaries Election Day	\$62,500.00		\$250,000.00	
			PERS	\$37,500.00		\$150,000.00	
	14500511						
	14500511 14500511	553	Workers Compensation	\$3,500.00		\$14,000.00	
	14500511	553 554	Workers Compensation Medicare Employer				

				2023	F		2023	Γ	
				Temporary			Proposed	<u> </u>	
	14500511	557	Hospitalization	\$35,000.00	1		\$140,000.00		
	14500511		Life	\$175.00	i		\$700.00	$\overline{}$	
	14500511	562	Dental	\$700.00			\$2,800.00		
	14500511	563	Prescription	\$8,750.00			\$35,000.00		
					\$	350,175.00			\$1,400,700.00
611 Mater	ials & Supplie	5							
	14500611	611	Office Supplies	\$3,750.00			\$15,000.00		
	14500611	616	Vehicle Repairs & Supplies	\$3,750.00			\$15,000.00		
	14500611	619	Minor Equipment & Small Tools	\$187.50			\$750.00		
	1				\$	7,687.50			\$30,750.00
661 Contra	actual Supplie	S.							
	14500661	634	Rental Facilities	\$0.00			\$0.00		
	14500661	635	Contracts Services	\$87,500.00			\$350,000.00		
	14500661	649	Info Tech Services	\$12,500.00	-		\$50,000.00		
					s	100,000.00			\$400,000.00
711 Opera	ating Expenditu	res/E	xpenses		Ť	,			4100,000.00
	14500711		Advertising & Printing	\$2,500.00			\$10,000.00		
	14500711		Postage	\$12,500.00	\vdash		\$50,000.00		
	14500711		Poll workers	\$4,500.00	\vdash		\$18,000.00		
	14500711	_	Travel	\$3,750.00	\vdash				
<u></u>			Mileage		\vdash		\$15,000.00		
	14500711			\$1,250.00	_		\$5,000.00		
<u></u>	14500711		Liability Insurance	\$125.00	<u> </u>		\$500.00		
	14500711		Utilities Telephone	\$1,250.00	<u> </u>		\$5,000.00		
	14500711	719	Education & Training	\$1,250.00			\$5,000.00		
	<u> </u>				\$	27,125.00			\$108,500.00
811 Capita									
	14500811	812	Equipment	\$0.00			\$0.00	Ĺ	
					\$	Ν.			\$0.00
					\$	484,987.50			\$1,939,950.00
14601	ENGINEER	TAX I	MAP						
511 Perso	nnel Services								
	14601511	512	Salaries Employees	\$36,250.00			\$145,000.00		
	14601511		PERS	\$5,125.00			\$20,500.00		
	14601511	553	Workers Compensation	\$475.00			\$1,900.00		
	14601511		Medicare Employer	\$312.50			\$1,250.00		
	14601511		Hospitalization	\$7,625.00	 		\$30,500.00	<u> </u>	
	14601511	561		\$24.00	 		\$96.00		
	14601511		Dental	\$62,50	-		\$250.00		
 	14601511		Prescription	\$200.00	_		\$800.00		
	11001011	0,00	1 (doorphan)	Ψ250.00	\$	50,074.00	Ψ000.00		\$200,296.00
611 Mater	ials & Supplie:				۳	30,074.00			\$200,296.00
O i i iviateli			Office Supplies	\$62.50	 		#25D 00		
	1-1001011	011	Omee Outhines	\$0∠,50	_	60.50	\$250.00		A0
GG1 Conta	Lactual Supplie		40000		\$	62.50			\$250.00
OO I CONG			Contracto Conicea	60.00	_		.40		
	14601661		Contracts Services	\$0.00	_		\$0.00		
<u> </u>	14601661	049	Info Tech Services	\$187.50	_		\$750.00		
744.0	I E				\$	187.50			\$750.00
711 Opera	ating Expenditu								
	14601711	721	P. C. Software	\$1,875.00			\$7,500.00		
	<u>L</u>	<u></u>	<u> </u>		\$	1,875.00			\$7,500.00
761 Other	Expenditures/				_				
<u> </u>	14601761	755	Other	\$125.00			\$500.00		
	I				\$	125.00			\$500.00
811 Capita									
	14601811	812	Equipment	\$0.00	L		\$0.00		
					\$	-			\$0.00
					\$	52,324.00		\$	209,296.00
14800	SOLDIERS	RELIE	F						
14000			xpenses						
	ating Expenditu	ires/E			_		0050 000 00		
	ating Expendite		Relief Allowances	\$212,500.00	l	ŀ	\$850.000.00	i,	
				\$212,500.00	\$	212,500.00	\$850,000.00		\$850,000 00
				\$212,500.00	\$	212,500.00 212,500.00	\$850,000.00	\$	\$850,000.00 850,000.00
711 Opera	14800711	659	Relief Allowances	\$212,500.00	\$	212,500.00 212,500.00	\$850,000.00	\$	\$850,000.00 850,000.00
711 Opera	14800711 VETERANS	659	Relief Allowances	\$212,500.00	-		\$850,000.00	\$	
711 Opera	14800711	659 SER	Relief Allowances	\$212,500.00 \$137,000.00	\$		\$548,000.00	\$	

				2023		2023	
				Temporary		Proposed	
	14900511	551	PERS	\$19,500.00		\$78,000.00	
	14900511	553	Workers Compensation	\$1,750.00		\$7,000.00	
	14900511	554	Medicare Employer	\$1,950.00		\$7,800.00	
	14900511	557	Hospitalization	\$19,250.00		\$77,000.00	
	14900511	561	Life	\$150.00		\$600.00	·
	14900511	562	Dental	\$375:00		\$1,500.00	
	14900511	563	Prescription	\$5,250.00		\$21,000.00	
					\$ 185,225.00		\$740,900.00
611 Ma	aterials & Supplie	3					
	14900611	611	Office Supplies	\$1,500.00		\$6,000.00	
	14900611	619	Minor Equipment & Small Tools	\$2,125.00		\$8,500.00	
					\$ 3,625.00		\$14,500.00
661 Co	ntractual Supplie	s					
	14900661	635	Contracts Services	\$1,687.50		\$6,750.00	
	14900661	649	Info Tech Services	\$1,687.50		\$6,750.00	
					\$ 3,375.00		\$13,500.00
711 Op	erating Expenditi	ires/E	xpenses				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	14900711	654	Postage	\$1,250.00		\$5,000.00	
	14900711	659	Relief Allowances	\$0.00		\$0.00	
**	14900711	690	Travel	\$25,000.00		\$25,000.00	
	14900711	694	Other Operating	\$1,250.00		\$5,000.00	
	14900711	703	Utilities Telephone	\$1,100.00		\$4,400.00	
	14900711	712	Memorial Day	\$4,500.00		\$18,000.00	
	14900711	718	Outreach Program Activities	\$5,750.00		\$23,000.00	
	14900711	722	Transportation	\$10,500.00		\$42,000.00	
	14900711	723	Funerals	\$2,500.00		\$10,000.00	
					\$ 51,850.00		\$132,400.00
761 Ot	her Expenditures	Expe	nses				
**	14900761	752	Professional Dues & Memberships	\$1,480.00		\$1,480.00	
			-		\$ 1,480.00		\$1,480.00
					\$ 245,555.00		\$ 902,780.00
	-						
		G	rand Total General Fund Accounts	\$16,745,199.27	\$ 16,745,199.27	\$62,384,009.09	\$ 62,384,009.09

	RECAPITULÀTION - GENERAL FUND		TEMP 2023	PROPOSED PERMANENT 2023		
11000	BOARD OF COUNTY COMMISSIONERS	-\$-	321,834.75	\$;	1,219,039.00	
11001	WORKFORCE DEVELOPMENT	·\$	25,199.50	\$	100,798,00	
11200	INFORMATION TECHNOLOGY BOARD	\$	268,255.00	ŝ	890,020.00	
11302	BUILDINGS & GROUNDS	š	765,472.50	\$	3,061,890.00	
11400	PLANNING AND COMMUNITY DEVELOPMENT	5	50,985,00	\$	203,940,00	
11401	WORKFORCE DEVELOPMENT	\$	-	\$	· -	
11700	BUILDING REGULATION	\$	301,913,75	\$	1,177,655,00	
11900	NON-DÉPARTMENTAL	:\$	1,506,461,88	\$	4,450,097.50	
11901	SPECIAL POLICE PROSECUTORS	\$	618.25	\$	1,790.00	
f 1902	JUSURANCE ON PROPERTY	:\$	639,875.00	:\$	2,559,500.00	
11903	TAXES	⟨\$	275,000,00	\$	275,000.00	
11904	HUMANE, SOCIETY	\$	3,750.00	\$	15,000.00	
11906	T.B. CLÍNICS & CARE	\$	4,120.00	ş	14,680,00	
11907	REGISTRATION OF VITAL STATISTICS	ş	625.00	\$	2,500.00	
11913	APIARY: INSPECTION	·\$	393.75	\$	1,575,00	
11915	LAKE COUNTY FAIR BOARD	\$	3,200,002	5	3,200,00	
11916	OHIO STATE UNIVERSITY EXTENSION	\$	126,000,00	s	126,000,0g	
T1917	BUREAU OF INSPECTION	\$	27,562.50	\$	1,10,250.00	
11919	CONTINGENCIES	\$	300,000,00	\$	1,200,000,00	
11921	TAX SETTLEMENT DEDUCTIONS	5	20,500,00	5	82,000.00	
11922	MEDICAL & HOSPITAL FEES	3	393.75	\$	1,575.00	
12001	AUDITOR GENERAL OFFICE	 \$	240,184.50	s	810,738.00	
12100	TREASURER	. 5	188,538,00	\$	559,152.00	
12200	REGORDER.	\$.	111,540,75	\$	448,163.00	
12300	MICROFILM	,\$.	10,000.00	.\$	40,000.00	
12400	PROSEÇÛTOR	\$	1,199,086.50	\$	4,539,873,00	
-12501	SHERIFF GENERAL OFFICE	.; .ş.	4,198,407,25		18,626,259.00	
12502	SHERIFF CENTRAL COMMUNICATIONS	\$	677,524:50	\$	2,603,698.00	
12506	SHERIFF ROAD PATROL	`\$`	292,387,90	\$	1,169,551,59	
12507	SHERIEE IT	·\$	79,411.00	\$	317,644.00	
12508	SHERIFF TASK FORCE	, 5 :	54,135.00	s:	216,540.00	
12509	SHERIFF EXPLORER PROGRAM	,7" \$	1,125.00	\$	4,509,00	
12600	CORONER	. 5	219,573.75	\$	864,795.00	
12700	CLERK OF COURTS	.\$	433,463,00	\$	1,724,252.00	
12800	COMMON PLEAS COURT I	· **	158,647,50	.2		
12900	COMMON PLEAS COURT II		140,125.00	s	549,840.00	
13000	COMMON PLEAS COURTY	's	125,508.25	\$:	560,560.00	
13100	COMMON PLEAS COURT IV	*	128,957,50	\$	502,025.00	
13200					515,830,00	
	PROBATE COURT	S,	259,092.50	\$	1,031,570,00	
(3300)	JUVENILE PROBATION	\$, \$	450,387.50	ş	1,800,050,00	
13400	JUVENILE PROBATION	s s	91,600,00	\$	366,400.00	
13500 'Karpo'	DETENTION CENTER		416,962,50	\$	1,675,850,00	
13600	INTAKE DEPARTMENT	\$	175,475.00	\$.	1701,900.00	
13700	CHILD PLAGEMENT	\$	-	\$	y e r • and and a	
13800	DOMESTIC RELATIONS	·\$.	305,287,50	\$	1,216,050,00	
13900	JURY COMMISSION	.\$	9,498.25	\$	37,993,00.	
14100	ADULT PROBATION	\$	251,580.00	\$	1,045,320.00	





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Jange Landon	RECAPITULATION - GENERAL FUND		2023	2023		
14200	COURT OF APPEALS	Ś	88,750,00	, \$	115,000.00	
14300	PUBLIC DEFENDER	\$	574,555.00	š	2,297,120,00	
14401	PAINESVILLE MUNICIPAL COURT	\$	112,772.50	5	240,460.00	
14402	MENTOR MUNICIPAL COURT	\$	44,500.00	· s ,	178,000.00	
14403	WILLOUGHBY MUNICIPAL COURT	ş	56,675.00	'S]	227,200,00	
14500	BOARD OF ELECTIONS	\$	484,987,50	s [*]	1,939,950,00	
14601,.	ENGINEER TAX MAP	. \$.	52,324.00	8 \$ ^	209,296.00	
14800	SOLDIERS RELIEF	\$	212,500.00	\$	850,000,00	
14900	VETERANS SERVICES	ş	245,555,00	\$:	902,780.00	
	Grand Total of the Accounts Located Inside of the General Fund:	\$	16,745,074.27	3	82,384,009.09	

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners, in and for La hereby approves the 2023 TEMPORARY APPROPRIATION MEASURE.

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to jorward cartified resolution to the Lake County Additor and Lake County Budget Director.

** seconded the resolution and the roll being called upon its adoption, the vote resulted as follows: "AYES", Commissioners: * (com)
"NAYS":

Resolution adopted, Jennifer Bell, Clerk

CLERK'S CERTIFICATION

[], Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify if and accurate copy of a resolution adopted by said Board on December 8, 2022, and recorded in the Commissio Journal, Volume 2022.

WITNESS my hand this eighth day of December 2022, in Painesville, Ohio.

Jennifer Bell, Clerk Board of Commissioners, in and for Lake County, Ohio



SILCCICLXINESOLUTIONSI20171221 (C-111)