

<u>Description</u>	<u>Tab</u>	<u>2024 Budget</u>
1000 General - Commissioner	23	\$3,093,921
1000 General - Sheriff	21	\$1,626,612
1000 General - Jail	21	\$1,012,817
1000 General - Animal Control	21	\$47,459
1000 General - Persecutor	3	\$94,179
1000 General - Prosecutor	3	\$138,535
1000 General - Circuit Court	1	\$355,356
1000 General - Clerk's Office	4	\$280,200
1000 General - Clerk's Election	4	\$220,550
1000 General - Probation	2	\$303,166
1000 General - Public Defender	5	\$220,110
1000 General - Emergency Mgmt	12	\$76,590
1000 General - Coroner	19	\$85,976
1000 General - Auditor	8	\$319,721
1000 General - Assessor	16	\$135,344
1000 General - Recorder	6	\$85,935
1000 General - Treasurer	7	\$146,310
1000 General - Surveyor	20	\$82,567
1000 General - Planning	9	\$206,342
1000 General - Parks & Rec	10	\$191,375
1000 General - Purdue Ext	15	\$112,221
1000 General - Veteran Services	11	\$91,634
1000 General - Council	17	\$103,698
1000 General - Soil & Water	13	<u>\$54,133</u>
Sub-Total		\$9,084,751
1112 Economic Dev - Commissioner	23	\$1,156,500
1112 Economic Dev - Highway		<u>\$0</u>
Sub-Total		\$1,156,500
1119 Clerk Record Prep - Clerk's Office	4	\$15,600
1127 Convention & Visitors - CVC	18	\$1,330,000
1134 Covered Bridge - Highway	22	\$20,000
1135 Bridge - Highway	22	\$937,775
1138 Cum Cap Dev - Commissioner	23	\$577,295

<u>Description</u>	<u>Tab</u>	<u>2024 Budget</u>
1159 Health - Health	14	\$716,239
1169 Local Road - Highway	22	\$671,467
1170 LIT Public Safety - Commissioner	23	\$1,056,100
1173 MVH Restricted - Highway	22	\$1,223,334
1176 -533 MVH - Highway	22	\$356,423
1176 -531 MVH - Highway	22	\$1,435,644
1176-530 MVH - Highway	22	<u>\$299,143</u>
Sub-Total		\$2,091,210
1188 Reassessment - Assessor	16	\$104,600
1189 Records Perp - Recorder	6	\$88,026
1191 Riverboat - Circuit Court	1	\$49,913
1222 911 Grant - Dispatch	21	\$433,509
1395 Salt Creek - Highway	22	\$280,000
2000 Adult Users Fee - Probation	2	\$41,500
2051 Juvenile Users Fee - Probation	2	\$3,100
2400 Infration Deferral - Prosecutor	3	\$5,000
2432 Urine Drug Screen - Probation	2	\$4,000
2500 County Users Fee - Prosecutor	3	\$15,312
8030 Officer - School Resource	21	\$61,795
8312 Victim Assist - Prosecutor	3	\$58,494
9018 Community Coordination	21	\$57,301
9112 LMH Tobacco - Health	14	\$33,139
9113 Tobacco III - Health	14	\$14,744
9400 Investigator - Prosecutor	3	<u>\$41,693</u>
<b>Total 2024 Proposed Budget</b>		<b>\$20,172,397</b>

# 2024 Brown County Proposed Budget

Description	1188 Reassessment - Assessor	1000 General - Assessor	Grand Total
<b>3 Programs &amp; Services</b>			
35005 Cyclical Review / Ann. Adjust	\$90,000	\$0	\$90,000
37300 Form 11 Notices	\$8,500	\$0	\$8,500
37500 Conference Fees	\$0	\$1,600	\$1,600
37350 Appraisals for Appeals	\$1,200	\$0	\$1,200
<b>3 Programs &amp; Services Total</b>	<b>\$99,700</b>	<b>\$1,600</b>	<b>\$101,300</b>
<b>4 Payroll</b>			
11010 Assessor Level 3	\$1,500	\$0	\$1,500
11020 Stipend 1st Deputy	\$1,000	\$0	\$1,000
11100 Elected Official	\$0	\$48,258	\$48,258
11300 First Deputy	\$0	\$39,177	\$39,177
11503 Deputy Assessor	\$0	\$37,509	\$37,509
11702 Level 2 Cert Co Assessor	\$0	\$1,500	\$1,500
11803 Level 2 Cert 2nd	\$0	\$3,000	\$3,000
13000 PTA BOA Meeting per Diem	\$1,200	\$0	\$1,200
11030 Deputy Assessor Stipend	\$1,000	\$0	\$1,000
<b>4 Payroll Total</b>	<b>\$4,700</b>	<b>\$129,444</b>	<b>\$134,144</b>
<b>6 Office</b>			
21200 Postage	\$0	\$1,200	\$1,200
31300 Travel Expense	\$0	\$1,200	\$1,200
37000 Dues & Subscriptions	\$0	\$600	\$600
26100 Operating Supplies	\$0	\$500	\$500
26102 Copier Supplies	\$200	\$0	\$200
<b>6 Office Total</b>	<b>\$200</b>	<b>\$3,500</b>	<b>\$3,700</b>
<b>9 IT</b>			
34000 New Reports Software	\$0	\$800	\$800
<b>9 IT Total</b>	<b>\$0</b>	<b>\$800</b>	<b>\$800</b>
<b>Grand Total</b>	<b>\$104,600</b>	<b>\$135,344</b>	<b>\$239,944</b>

# 2024 Brown County Proposed Budget

Description	1000 General - Circuit Court	1191 Riverboat - Circuit Court	Grand Total
<b>3 Programs &amp; Services</b>			
35000 Professional Services	\$5,700	\$0	\$5,700
12502 Per Diem Grand Jurors	\$800	\$0	\$800
12603 Per Diem Petit Jurors	\$20,000	\$0	\$20,000
13201 Senior Judge Pro Tem Fees	\$200	\$0	\$200
26201 Jury Supplies	\$1,450	\$0	\$1,450
32900 Psychiatric Services	\$8,000	\$0	\$8,000
35100 Education & Training	\$200	\$0	\$200
36101 Guardian Ad/Litem Expense	\$5,500	\$0	\$5,500
42400 Lease Agreements	\$1,300	\$0	\$1,300
<b>3 Programs &amp; Services Total</b>	<b>\$43,150</b>	<b>\$0</b>	<b>\$43,150</b>
<b>4 Payroll</b>			
11305 Court Reporter Brown	\$47,792	\$0	\$47,792
11315 Courthouse Security Officer	\$0	\$39,913	\$39,913
11408 Court Report Woods	\$45,522	\$0	\$45,522
11414 Courthouse Sec Off P/T	\$0	\$10,000	\$10,000
11507 Admin Asst/JuryAdmin Day	\$42,682	\$0	\$42,682
11606 Security Officer Reed	\$46,092	\$0	\$46,092
11806 Court Reporter Fox	\$47,022	\$0	\$47,022
11904 PPT Court Rep Cowin	\$22,111	\$0	\$22,111
13301 Gal/Casa Directors Murphey	\$28,318	\$0	\$28,318
15101 Gal Extra Hours	\$5,000	\$0	\$5,000
<b>4 Payroll Total</b>	<b>\$284,539</b>	<b>\$49,913</b>	<b>\$334,452</b>
<b>5 Equipment &amp; Building</b>			
42001 Office Equipment & Fixtures	\$1,000	\$0	\$1,000
<b>5 Equipment &amp; Building Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>6 Office</b>			
21200 Postage	\$6,300	\$0	\$6,300
26000 Office Supplies	\$4,300	\$0	\$4,300

## 2024 Brown County Proposed Budget

Description	1000 General - Circuit Court	1191 Riverboat - Circuit Court	Grand Total
31300 Travel Expense	\$200	\$0	\$200
37000 Dues & Subscriptions	\$1,667	\$0	\$1,667
27002 Uniform/Equipt - Sec Off	\$1,000	\$0	\$1,000
31305 Baliff Cell/Jury Phone	\$500	\$0	\$500
32400 Meals & Lodging	\$1,000	\$0	\$1,000
36700 Transcripts	\$700	\$0	\$700
40200 Furniture & Fixtures	\$500	\$0	\$500
42700 Law Books	\$5,000	\$0	\$5,000
<b>6 Office Total</b>	<b>\$21,167</b>	<b>\$0</b>	<b>\$21,167</b>
<b>7 Maintenance</b>			
35200 Repair Equipment	\$2,500	\$0	\$2,500
<b>7 Maintenance Total</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
<b>8 Legal</b>			
13401 Attorney for Gal	\$3,000	\$0	\$3,000
<b>8 Legal Total</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Grand Total</b>	<b>\$355,356</b>	<b>\$49,913</b>	<b>\$405,269</b>

# 2024 Brown County Proposed Budget

Description	1000 General - Clerk's Office	1000 General - Clerk's Election	1119 Clerk Record Prep - Clerk's Office	Grand Total
<b>3 Programs &amp; Services</b>				
35500 Postage Machine Lease	\$1,000	\$0	\$0	\$1,000
35800 Shredding Services	\$0	\$0	\$600	\$600
36900 Meetings	\$6,500	\$5,000	\$0	\$11,500
37200 Official Records	\$0	\$0	\$5,000	\$5,000
37401 Election RBM Lease	\$0	\$63,500	\$0	\$63,500
31002 MIFI Contract	\$0	\$1,500	\$0	\$1,500
36501 Moving Voting Machines	\$0	\$6,000	\$0	\$6,000
36600 Truck Rental	\$0	\$6,000	\$0	\$6,000
37202 Ballots & Printing	\$0	\$12,000	\$0	\$12,000
<b>3 Programs &amp; Services Total</b>	<b>\$7,500</b>	<b>\$94,000</b>	<b>\$5,600</b>	<b>\$107,100</b>
<b>4 Payroll</b>				
11100 Elected Official	\$51,487	\$0	\$0	\$51,487
11103 Election Board Members	\$0	\$7,500	\$0	\$7,500
11300 First Deputy	\$43,175	\$0	\$0	\$43,175
11400 Dep Nevins - 8	\$42,180	\$0	\$0	\$42,180
11500 Dep Roberts - 8	\$41,086	\$0	\$0	\$41,086
11800 Dep Clerk Niles	\$41,086	\$0	\$0	\$41,086
12000 Dep Clerk Rose - 8	\$41,186	\$0	\$0	\$41,186
11604 Election Day Workers	\$0	\$23,500	\$0	\$23,500
11703 Absentee Workers	\$0	\$15,000	\$0	\$15,000
14400 Provis Ballot Counters	\$0	\$500	\$0	\$500
<b>4 Payroll Total</b>	<b>\$260,200</b>	<b>\$46,500</b>	<b>\$0</b>	<b>\$306,700</b>
<b>6 Office</b>				
21200 Postage	\$3,000	\$2,000	\$0	\$5,000
26000 Office Supplies	\$4,500	\$0	\$0	\$4,500
31300 Travel Expense	\$1,500	\$1,000	\$0	\$2,500
37000 Dues & Subscriptions	\$800	\$150	\$0	\$950
26100 Operating Supplies	\$0	\$6,000	\$0	\$6,000
31200 Mileage	\$0	\$600	\$0	\$600
37100 Stationery & Printing	\$500	\$5,000	\$0	\$5,500
16300 Meals	\$0	\$6,000	\$0	\$6,000

# 2024 Brown County Proposed Budget

Description	1000 General - Clerk's Office	1000 General - Clerk's Election	1119 Clerk Record Prep - Clerk's Office	Grand Total
<b>6 Office Total</b>	<b>\$10,300</b>	<b>\$20,750</b>	<b>\$0</b>	<b>\$31,050</b>
<b>7 Maintenance</b>				
35200 Repair Equipment	\$500	\$800	\$0	\$1,300
35401 Maint Copier, Fax, Wycom Ck	\$1,200	\$0	\$0	\$1,200
<b>7 Maintenance Total</b>	<b>\$1,700</b>	<b>\$800</b>	<b>\$0</b>	<b>\$2,500</b>
<b>8 Legal</b>				
34200 Publication Legal Notices	\$0	\$600	\$0	\$600
36100 Legal Services	\$500	\$2,500	\$0	\$3,000
14300 Poll Worker Trng Att Fee	\$0	\$9,500	\$0	\$9,500
<b>8 Legal Total</b>	<b>\$500</b>	<b>\$12,600</b>	<b>\$0</b>	<b>\$13,100</b>
<b>9 IT</b>				
37403 Election - VR System Lease	\$0	\$24,000	\$0	\$24,000
37404 RBM License	\$0	\$16,000	\$0	\$16,000
37405 VR Systems License	\$0	\$5,900	\$0	\$5,900
<b>9 IT Total</b>	<b>\$0</b>	<b>\$45,900</b>	<b>\$0</b>	<b>\$45,900</b>
<b>10 Miscellaneous</b>				
50500 Other Distributions	\$0	\$0	\$10,000	\$10,000
<b>10 Miscellaneous Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Grand Total</b>	<b>\$280,200</b>	<b>\$220,550</b>	<b>\$15,600</b>	<b>\$516,350</b>

## 2024 Brown County Proposed Budget

Description	1138 Cum Cap Dev - Commissioner	1000 General - Commissioner	1112 Economic Dev - Commissioner	1170 LIT Public Safety - Commissioner	Grand Total
<b>1 Transportation</b>					
22100 Gas, Oil & Lube	\$0	\$175,000	\$0	\$0	\$175,000
33000 Highway Uses-Road Improvements	\$0	\$0	\$170,000	\$0	\$170,000
40280 Sheriff Equipment	\$0	\$0	\$0	\$35,000	\$35,000
40290 General Equipment	\$0	\$0	\$0	\$10,000	\$10,000
42402 Sherrif Car Computer Equip	\$0	\$0	\$0	\$15,000	\$15,000
<b>1 Transportation Total</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$170,000</b>	<b>\$60,000</b>	<b>\$405,000</b>
<b>2 Employee Benefits</b>					
12400 Social Sec/Medicare	\$10,000	\$350,000	\$0	\$0	\$360,000
12500 Perf	\$15,000	\$375,000	\$0	\$0	\$390,000
12600 Group Health Insurance	\$20,000	\$1,000,000	\$120,000	\$100,000	\$1,240,000
12700 Unemployment	\$500	\$10,000	\$0	\$0	\$10,500
12802 Emp Wellness Incentive Events	\$0	\$30,000	\$0	\$0	\$30,000
13001 AUL Life Insurance	\$0	\$17,000	\$0	\$0	\$17,000
12606 HSA County Share	\$0	\$80,000	\$0	\$0	\$80,000
<b>2 Employee Benefits Total</b>	<b>\$45,500</b>	<b>\$1,862,000</b>	<b>\$120,000</b>	<b>\$100,000</b>	<b>\$2,127,500</b>
<b>3 Programs &amp; Services</b>					
30000 Bank Fees	\$0	\$1,200	\$0	\$0	\$1,200
31403 Animal Shelter Contract	\$0	\$0	\$50,000	\$0	\$50,000
31604 Fair Board	\$0	\$0	\$35,000	\$0	\$35,000
34004 Keep BC Beautiful	\$0	\$0	\$1,000	\$0	\$1,000
34300 Assoc Retarded Citizens	\$0	\$10,000	\$0	\$0	\$10,000
34700 Burial Verans & Widows	\$0	\$4,000	\$0	\$0	\$4,000
34800 Veteran's Markers	\$0	\$2,000	\$0	\$0	\$2,000
35000 Professional Services	\$0	\$55,000	\$0	\$0	\$55,000
35010 Spot Spray Neuter	\$0	\$0	\$20,000	\$0	\$20,000
35400 Mental Health	\$0	\$114,595	\$0	\$0	\$114,595
36000 Redevelop Comm Admin Expenses	\$0	\$0	\$10,000	\$0	\$10,000
36800 Continuing Ed/Shrm/Comm & Aud	\$2,500	\$0	\$0	\$0	\$2,500
39600 Sec Detention Placement	\$0	\$30,000	\$0	\$0	\$30,000
39901 BC Transit Grant Match	\$0	\$0	\$30,000	\$0	\$30,000
39902 Thrive Alliance	\$0	\$15,000	\$0	\$0	\$15,000
42004 GIS System WTH	\$32,500	\$0	\$0	\$0	\$32,500
33005 E-911 Lease	\$0	\$0	\$0	\$71,000	\$71,000
33302 Ambulance Service	\$0	\$0	\$0	\$560,000	\$560,000
43201 Interact Public Safety Contract	\$0	\$0	\$0	\$40,000	\$40,000
30805 Web Page/Rent/Utilities & Maint	\$4,962	\$0	\$0	\$0	\$4,962
42400 Lease Agreements	\$13,500	\$0	\$0	\$0	\$13,500
<b>3 Programs &amp; Services Total</b>	<b>\$53,462</b>	<b>\$231,795</b>	<b>\$146,000</b>	<b>\$671,000</b>	<b>\$1,102,257</b>
<b>4 Payroll</b>					
11104 Commish - Pittman	\$0	\$20,552	\$0	\$0	\$20,552
11704 Maintenance - Barkes	\$0	\$44,044	\$0	\$0	\$44,044

## 2024 Brown County Proposed Budget

Description	1138 Cum Cap Dev - Commissioner	1000 General - Commissioner	1112 Economic Dev - Commissioner	1170 LIT Public Safety - Commissioner	Grand Total
12002 Maint - Grimes	\$0	\$43,232	\$0	\$0	\$43,232
12100 Office Mgr or HR Director	\$0	\$44,122	\$0	\$0	\$44,122
15100 Maint Call Out Stipend	\$0	\$2,000	\$0	\$0	\$2,000
11406 Commish - Wolpert	\$0	\$20,552	\$0	\$0	\$20,552
11450 Commissioner Assistant	\$0	\$43,622	\$0	\$0	\$43,622
11506 Commish - Sanders	\$0	\$20,552	\$0	\$0	\$20,552
12090 Stipend Comm Meetings Asist	\$0	\$2,000	\$0	\$0	\$2,000
<b>4 Payroll Total</b>	<b>\$0</b>	<b>\$240,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,676</b>

<b>5 Equipment &amp; Building</b>					
33200 Motor Grader 2020 Purchase-5 YR	\$0	\$0	\$50,000	\$0	\$50,000
33301 Cat 318 Escav 2020 - 5 YR	\$0	\$0	\$35,000	\$0	\$35,000
33400 Dump Trucks 2 (2021-2023)	\$0	\$0	\$100,000	\$0	\$100,000
41200 Equipment	\$10,000	\$0	\$0	\$0	\$10,000
43001 Buildings	\$100,000	\$0	\$0	\$0	\$100,000
33501 I Record Lease 5-YR (2021)	\$0	\$0	\$0	\$4,900	\$4,900
42601 Sheriff Vehicle Lease 2023	\$0	\$0	\$0	\$45,000	\$45,000
42701 Sheriff's Cars Equipment	\$0	\$0	\$0	\$51,000	\$51,000
43101 Sheriff Lease - 2020 (3)	\$0	\$0	\$0	\$39,600	\$39,600
43300 Sheriff Car Lease (3) 2022	\$0	\$0	\$0	\$45,000	\$45,000
43401 Sheriff Car Lease 2021	\$0	\$0	\$0	\$39,600	\$39,600
33100 Case 2014 Purchase 5 Yr	\$0	\$0	\$100,000	\$0	\$100,000
<b>5 Equipment &amp; Building Total</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$225,100</b>	<b>\$620,100</b>

<b>6 Office</b>					
21200 Postage	\$0	\$200	\$0	\$0	\$200
26000 Office Supplies	\$0	\$3,000	\$0	\$0	\$3,000
30701 Vaccine	\$0	\$0	\$500	\$0	\$500
30704 GIS Continuing Education	\$1,500	\$0	\$0	\$0	\$1,500
31201 Public Safety Inst	\$0	\$0	\$10,000	\$0	\$10,000
31300 Travel Expense	\$0	\$1,000	\$0	\$0	\$1,000
31502 Mailing Machine, etc.	\$0	\$1,750	\$0	\$0	\$1,750
32000 Utilities	\$0	\$40,000	\$300,000	\$0	\$340,000
37000 Dues & Subscriptions	\$0	\$3,500	\$0	\$0	\$3,500
38400 Commissioner Meetings	\$0	\$7,000	\$0	\$0	\$7,000
38600 Policy Services	\$0	\$5,000	\$0	\$0	\$5,000
38800 Personnel Services	\$0	\$5,000	\$0	\$0	\$5,000
40900 Security Improvements	\$15,000	\$0	\$0	\$0	\$15,000
41000 Computer Equipment	\$50,000	\$0	\$0	\$0	\$50,000
43200 ADA Compliance	\$5,000	\$0	\$0	\$0	\$5,000
31460 Copier Maintenance	\$9,500	\$0	\$0	\$0	\$9,500
<b>6 Office Total</b>	<b>\$81,000</b>	<b>\$66,450</b>	<b>\$310,500</b>	<b>\$0</b>	<b>\$457,950</b>

<b>7 Maintenance</b>					
31100 Vehicle Maintenance	\$0	\$7,000	\$0	\$0	\$7,000

## 2024 Brown County Proposed Budget

Description	1138 Cum Cap Dev - Commissioner	1000 General - Commissioner	1112 Economic Dev - Commissioner	1170 LIT Public Safety - Commissioner	Grand Total
35301 Maintenance	\$0	\$0	\$125,000	\$0	\$125,000
44001 Grounds Upkeep	\$45,000	\$0	\$0	\$0	\$45,000
<b>7 Maintenance Total</b>	<b>\$45,000</b>	<b>\$7,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$177,000</b>
<b>8 Legal</b>					
30102 Litigation	\$0	\$25,000	\$0	\$0	\$25,000
31005 Attorney Retainer	\$0	\$36,000	\$0	\$0	\$36,000
31102 Liability Insurance	\$0	\$335,000	\$0	\$0	\$335,000
34200 Publication Legal Notices	\$0	\$5,000	\$0	\$0	\$5,000
36100 Legal Services	\$0	\$10,000	\$0	\$0	\$10,000
<b>8 Legal Total</b>	<b>\$0</b>	<b>\$411,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,000</b>
<b>9 IT</b>					
10490 IT Maint/Stipend	\$3,000	\$0	\$0	\$0	\$3,000
11114 IT Director - Minett	\$71,680	\$0	\$0	\$0	\$71,680
11512 IT Assistant - Moyer	\$48,114	\$0	\$0	\$0	\$48,114
31001 IT Services Obligation	\$16,739	\$0	\$0	\$0	\$16,739
31402 Telephone System/Service	\$0	\$54,200	\$0	\$0	\$54,200
31410 IT Backup Solutions	\$20,000	\$0	\$0	\$0	\$20,000
31420 IT Security	\$8,000	\$0	\$0	\$0	\$8,000
31430 IT Engineering	\$19,200	\$0	\$0	\$0	\$19,200
31440 IT Server Equipment Services	\$12,000	\$0	\$0	\$0	\$12,000
31450 IT Software Subscriptions	\$30,000	\$0	\$0	\$0	\$30,000
39900 Cell Phones	\$0	\$4,800	\$0	\$0	\$4,800
31445 Internet	\$0	\$41,000	\$0	\$0	\$41,000
35003 IT Continuing Education	\$10,000	\$0	\$0	\$0	\$10,000
35009 Cloud Storage	\$3,600	\$0	\$0	\$0	\$3,600
<b>9 IT Total</b>	<b>\$242,333</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$342,333</b>
<b>Grand Total</b>	<b>\$577,295</b>	<b>\$3,093,921</b>	<b>\$1,156,500</b>	<b>\$1,056,100</b>	<b>\$5,883,816</b>

# 2024 Brown County Proposed Budget

Description	1159 Health - Health	9113 Tobacco III - Health	9112 LMH Tobacco - Health	Grand Total
<b>1 Transportation</b>				
22100 Gas, Oil & Lube	\$1,500	\$0	\$0	\$1,500
22200 Tires & Tubes	\$500	\$0	\$0	\$500
<b>1 Transportation Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>2 Employee Benefits</b>				
12400 Social Sec/Medicare	\$35,481	\$0	\$1,576	\$37,057
12500 Perf	\$51,946	\$0	\$1,859	\$53,805
12600 Group Health Insurance	\$100,000	\$0	\$0	\$100,000
12700 Unemployment	\$1,200	\$0	\$255	\$1,455
<b>2 Employee Benefits Total</b>	<b>\$188,627</b>	<b>\$0</b>	<b>\$3,690</b>	<b>\$192,317</b>
<b>3 Programs &amp; Services</b>				
36000 Redevelop Comm Admin Expenses	\$0	\$900	\$0	\$900
18100 Comp Board of Health	\$1,260	\$0	\$0	\$1,260
30130 Personal Health (Med-Dent)	\$1,300	\$0	\$0	\$1,300
30310 Helmer Vacine Refrig. Fee	\$1,700	\$0	\$0	\$1,700
30350 Food Serv/Testing Code Bk	\$2,400	\$0	\$0	\$2,400
30805 Web Page/Rent/Utilities & Maint	\$0	\$2,100	\$0	\$2,100
34301 Vaxcare Expenses	\$1,000	\$0	\$0	\$1,000
34400 Preventive Health	\$1,000	\$0	\$0	\$1,000
35011 Other Immun & Vaccines	\$1,500	\$0	\$0	\$1,500
35100 Education & Training	\$0	\$3,743	\$0	\$3,743
<b>3 Programs &amp; Services Total</b>	<b>\$10,160</b>	<b>\$6,743</b>	<b>\$0</b>	<b>\$16,903</b>
<b>4 Payroll</b>				
10520 Public Health Nurse	\$66,780	\$0	\$0	\$66,780
10650 Comp Vital Records Hardesty	\$36,778	\$0	\$0	\$36,778
11115 Health Officer Oestrike	\$27,510	\$0	\$0	\$27,510
11126 Clerical	\$0	\$0	\$2,000	\$2,000
11309 Registrar Hess	\$43,669	\$0	\$0	\$43,669
11514 Public Health Nurse	\$0	\$0	\$5,625	\$5,625
11612 Sanitarian/Enviro Kennard	\$46,348	\$0	\$0	\$46,348
11615 Environmental Specialist	\$0	\$0	\$10,974	\$10,974

# 2024 Brown County Proposed Budget

Description	1159 Health - Health	9113 Tobacco III - Health	9112 LMH Tobacco - Health	Grand Total
11700 Part Time	\$48,359	\$0	\$0	\$48,359
11811 Public Health Nurse Settle	\$70,296	\$0	\$0	\$70,296
12006 Assistant Sanitarian Reed	\$31,115	\$0	\$0	\$31,115
12103 Env Health Specialist Heller	\$42,789	\$0	\$0	\$42,789
12201 Emergency Preparedness Frost	\$50,158	\$0	\$0	\$50,158
<b>4 Payroll Total</b>	<b>\$463,802</b>	<b>\$0</b>	<b>\$18,599</b>	<b>\$482,401</b>

<b>5 Equipment &amp; Building</b>				
41002 Equipment	\$0	\$0	\$2,000	\$2,000
<b>5 Equipment &amp; Building Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>

<b>6 Office</b>				
21200 Postage	\$1,000	\$0	\$0	\$1,000
26000 Office Supplies	\$1,500	\$8,001	\$4,950	\$14,451
31300 Travel Expense	\$2,000	\$0	\$0	\$2,000
37000 Dues & Subscriptions	\$100	\$0	\$0	\$100
34100 Printing & Advertising	\$0	\$0	\$1,900	\$1,900
21400 Environmental Supplies	\$1,000	\$0	\$0	\$1,000
24600 Cholesterol Testing Supplies	\$500	\$0	\$0	\$500
30500 Rent/Utilities/Repair Maint	\$0	\$0	\$2,000	\$2,000
33101 Print. Other Ofc Supplies	\$200	\$0	\$0	\$200
33600 Professional Clinic Supp	\$1,500	\$0	\$0	\$1,500
24300 Microfilm/Photocopy/Xerox	\$500	\$0	\$0	\$500
<b>6 Office Total</b>	<b>\$8,300</b>	<b>\$8,001</b>	<b>\$8,850</b>	<b>\$25,151</b>

<b>7 Maintenance</b>				
35200 Repair Equipment	\$800	\$0	\$0	\$800
24900 Repair of Vehicles Supplies	\$1,500	\$0	\$0	\$1,500
30370 Helmer Repair	\$500	\$0	\$0	\$500
37101 Maintenance Agreement	\$650	\$0	\$0	\$650
<b>7 Maintenance Total</b>	<b>\$3,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,450</b>

<b>8 Legal</b>				
36100 Legal Services	\$30,000	\$0	\$0	\$30,000

## 2024 Brown County Proposed Budget

Description	1159 Health - Health	9113 Tobacco III - Health	9112 LMH Tobacco - Health	Grand Total
31301 Malpractice Insurance	\$900	\$0	\$0	\$900
31302 Malpractice Insurance	\$7,000	\$0	\$0	\$7,000
33201 Publication Legal Notices	\$200	\$0	\$0	\$200
<b>8 Legal Total</b>	<b>\$38,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,100</b>
<b>9 IT</b>				
39900 Cell Phones	\$500	\$0	\$0	\$500
21600 Computer Supplies	\$1,300	\$0	\$0	\$1,300
<b>9 IT Total</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>
<b>Grand Total</b>	<b>\$716,239</b>	<b>\$14,744</b>	<b>\$33,139</b>	<b>\$764,122</b>

## 2024 Brown County Proposed Budget

Description	1169 Local Road - Highway	1176 -533 MVH - Highway	1176 -531 MVH - Highway	1176-530 MVH - Highway	1112 Economic Dev - Highway	1173 MVH Restricted - Highway	1135 Bridge - Highway	1134 Covered Bridge - Highway	1395 Salt Creek - Highway	Grand Total
<b>1 Transportation</b>										
22100 Gas, Oil & Lube	\$0	\$0	\$160,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$220,000
20230 Garage Supplies	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
22200 Tires & Tubes	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
26001 Road Signs	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$4,000
27003 Guard Rail	\$0	\$0	\$1,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$3,000
27201 Salt & Sand	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
27400 Erosion Control	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
30104 Bridge Inspections - Phase 1 & 2	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
31003 Hauling Stone	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
31404 Safety Program	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
31405 Dust Control	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
31602 Vegetation Control	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
33003 Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000
35502 Dumpster Rental	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$600
35601 Equipment Rental	\$0	\$0	\$2,500	\$0	\$0	\$0	\$2,500	\$0	\$0	\$5,000
40010 Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
40080 Asphalt Materials	\$0	\$0	\$15,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$25,000
40303 Building Storage Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
40400 Stone/Aggregate	\$0	\$0	\$150,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$250,000
40501 Culverts	\$0	\$0	\$25,000	\$0	\$0	\$20,000	\$50,000	\$0	\$0	\$95,000
40600 Asphalt - Contract Paving	\$250,000	\$0	\$100,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$1,050,000
40700 Asphalt - Ccmg Match	\$0	\$0	\$0	\$0	\$0	\$333,334	\$0	\$0	\$0	\$333,334
41003 Bridge Construct Major Repair	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
41004 Truck Storage	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
42005 Material Storage Bldg	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
27501 Bridge Repair	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
<b>1 Transportation Total</b>	<b>\$256,000</b>	<b>\$0</b>	<b>\$796,100</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,223,334</b>	<b>\$621,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$2,947,434</b>
<b>2 Employee Benefits</b>										
12400 Social Sec/Medicare	\$18,500	\$6,000	\$14,400	\$12,300	\$0	\$0	\$9,000	\$0	\$0	\$60,200
12500 Perf	\$30,000	\$10,000	\$26,000	\$17,500	\$0	\$0	\$16,500	\$0	\$0	\$100,000
12600 Group Health Insurance	\$60,000	\$20,000	\$50,000	\$30,000	\$0	\$0	\$20,000	\$0	\$0	\$180,000
12700 Unemployment	\$700	\$400	\$500	\$400	\$0	\$0	\$500	\$0	\$0	\$2,500
31505 Workman Comp	\$0	\$0	\$8,000	\$4,000	\$0	\$0	\$3,000	\$0	\$0	\$15,000
34901 Uniforms	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
<b>2 Employee Benefits Total</b>	<b>\$109,200</b>	<b>\$36,400</b>	<b>\$110,900</b>	<b>\$64,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$369,700</b>
<b>3 Programs &amp; Services</b>										

## 2024 Brown County Proposed Budget

Description	1169 Local Road - Highway	1176 -533 MVH - Highway	1176 -531 MVH - Highway	1176-530 MVH - Highway	1112 Economic Dev - Highway	1173 MVH Restricted - Highway	1135 Bridge - Highway	1134 Covered Bridge - Highway	1395 Salt Creek - Highway	Grand Total
35006 Survey/Eng Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b>3 Programs &amp; Services Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

<b>4 Payroll</b>										
10101 Bridge Crew Leader	\$0	\$0	\$0	\$0	\$0	\$0	\$52,669	\$0	\$0	\$52,669
10201 Truck Driver	\$0	\$0	\$0	\$0	\$0	\$0	\$47,589	\$0	\$0	\$47,589
10301 Truck Drive - Bond	\$0	\$0	\$0	\$0	\$0	\$0	\$51,517	\$0	\$0	\$51,517
11002 Operator 9H	\$0	\$0	\$21,424	\$0	\$0	\$0	\$0	\$0	\$0	\$21,424
11116 Truck Drive - Lucas	\$47,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,589
11124 Supervisor - Magner	\$0	\$0	\$0	\$61,177	\$0	\$0	\$0	\$0	\$0	\$61,177
11208 Truck Driver/Labor - Shutter	\$47,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,772
11210 Assist Supervisor	\$0	\$0	\$0	\$52,669	\$0	\$0	\$0	\$0	\$0	\$52,669
11211 Mechanic Helper 5H	\$0	\$42,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,854
11310 Truck Driver/Labor	\$47,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,739
11412 Truck Driver/Labor - Robbins	\$47,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,589
11511 Mechanic 10H - Pierce	\$0	\$52,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,669
11513 Truck Driver/Labor - Newsome	\$47,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,589
11613 Truck Driver/Laborer	\$47,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,989
12004 Bookkeeper	\$0	\$0	\$0	\$40,497	\$0	\$0	\$0	\$0	\$0	\$40,497
12005 Equipment Operator - Law	\$0	\$0	\$52,017	\$0	\$0	\$0	\$0	\$0	\$0	\$52,017
12102 Equipment Opertor - Haggard	\$0	\$0	\$51,717	\$0	\$0	\$0	\$0	\$0	\$0	\$51,717
13002 Superintendent Mast Rd Cert	\$0	\$0	\$0	\$10,400	\$0	\$0	\$0	\$0	\$0	\$10,400
13100 Overtime	\$10,000	\$2,000	\$15,000	\$30,000	\$0	\$0	\$5,000	\$0	\$0	\$62,000
13103 Ditch Crew Leader - Seitz	\$0	\$0	\$53,969	\$0	\$0	\$0	\$0	\$0	\$0	\$53,969
15001 No Description	\$0	\$0	\$50,417	\$0	\$0	\$0	\$0	\$0	\$0	\$50,417
15103 Temp Laborer	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>4 Payroll Total</b>	<b>\$296,267</b>	<b>\$97,523</b>	<b>\$264,544</b>	<b>\$194,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,009,852</b>

<b>5 Equipment &amp; Building</b>										
40101 Mower Tractor 2018	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
41002 Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
42602 Purchase Equipment	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>5 Equipment &amp; Building Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>

<b>6 Office</b>										
21200 Postage	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200
26000 Office Supplies	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
32000 Utilities	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
20240 Supply Employees (Misc)	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

## 2024 Brown County Proposed Budget

Description	1169 Local Road - Highway	1176 -533 MVH - Highway	1176 -531 MVH - Highway	1176-530 MVH - Highway	1112 Economic Dev - Highway	1173 MVH Restricted - Highway	1135 Bridge - Highway	1134 Covered Bridge - Highway	1395 Salt Creek - Highway	Grand Total
30760 Radios - Communication	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
31303 Drug Testing	\$0	\$0	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$800
31603 Meeting & Schooling	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200
31703 Box Rental	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
33006 Alarm System	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
34100 Printing & Advertising	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
35402 Service Calls	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>6 Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$13,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,700</b>
<b>7 Maintenance</b>										
27100 Hardware & Tools	\$0	\$0	\$4,000	\$0	\$0	\$0	\$500	\$0	\$0	\$4,500
27301 Grader Blades	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
30202 Cleaning Maintenance	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
31101 Striping Program	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
31506 Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
35200 Repair Equipment	\$0	\$15,000	\$75,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$110,000
35201 Repair Truck	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
40020 Bridge Rehab	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000
40301 Chainsaws Trimmers	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
41201 Upkeep on Fuel Pumps	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
<b>7 Maintenance Total</b>	<b>\$10,000</b>	<b>\$22,500</b>	<b>\$160,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,500</b>	<b>\$20,000</b>	<b>\$50,000</b>	<b>\$343,100</b>
<b>8 Legal</b>										
31102 Liability Insurance	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
37402 Attorney Fees	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500
<b>8 Legal Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,500</b>
<b>10 Miscellaneous</b>										
27200 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500
50020 No Description	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
50500 Other Distributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
<b>10 Miscellaneous Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$70,500</b>
<b>Grand Total</b>	<b>\$671,467</b>	<b>\$356,423</b>	<b>\$1,435,644</b>	<b>\$299,143</b>	<b>\$0</b>	<b>\$1,223,334</b>	<b>\$937,775</b>	<b>\$20,000</b>	<b>\$280,000</b>	<b>\$5,223,786</b>

## 2024 Brown County Proposed Budget

Description	1000 General - Persecutor	2400 Infration Deferral - Prosecutor	2500 County Users Fee - Prosecutor	8312 Victim Assist - Prosecutor	9400 Investigator - Prosecutor	1000 General - Prosecutor	Grand Total
<b>2 Employee Benefits</b>							
12400 Social Sec/Medicare	\$0	\$0	\$0	\$3,166	\$2,641	\$0	\$5,807
12500 Perf	\$0	\$0	\$0	\$4,635	\$3,866	\$0	\$8,501
12600 Group Health Insurance	\$0	\$0	\$0	\$8,754	\$113	\$0	\$8,867
12700 Unemployment	\$0	\$0	\$0	\$67	\$67	\$0	\$134
36500 Continuing Education	\$0	\$0	\$800	\$0	\$0	\$3,400	\$4,200
<b>2 Employee Benefits Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>	<b>\$16,622</b>	<b>\$6,687</b>	<b>\$3,400</b>	<b>\$27,509</b>
<b>3 Programs &amp; Services</b>							
30673 Trial Prep	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000
31004 Adult Protective Svcs	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
<b>3 Programs &amp; Services Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b>4 Payroll</b>							
10555 Animal Control Stipend	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
11127 Investigator Hamilton	\$0	\$0	\$0	\$0	\$34,520	\$0	\$34,520
11404 Investigator Match Fund	\$6,395	\$0	\$0	\$0	\$0	\$0	\$6,395
11410 Administrator Shrader	\$0	\$0	\$0	\$0	\$0	\$45,392	\$45,392
11413 Victim's Advocate	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
11504 Admin Assit Price	\$39,448	\$0	\$0	\$0	\$0	\$0	\$39,448
11603 Secretary Parman	\$42,409	\$0	\$0	\$0	\$0	\$0	\$42,409
11610 IV-D Attorney Cullers	\$0	\$0	\$0	\$0	\$0	\$70,591	\$70,591
11708 IV-D Clerk	\$0	\$0	\$0	\$0	\$0	\$9,272	\$9,272
11902 Victim Asst Match 8312	\$5,927	\$0	\$0	\$0	\$0	\$0	\$5,927
11123 Victims Advocate Seward	\$0	\$0	\$0	\$41,386	\$0	\$0	\$41,386
<b>4 Payroll Total</b>	<b>\$94,179</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$41,386</b>	<b>\$34,520</b>	<b>\$127,255</b>	<b>\$302,340</b>

## 2024 Brown County Proposed Budget

Description	1000 General - Persecutor	2400 Infration Deferral - Prosecutor	2500 County Users Fee - Prosecutor	8312 Victim Assist - Prosecutor	9400 Investigator - Prosecutor	1000 General - Prosecutor	Grand Total
<b>6 Office</b>							
21200 Postage	\$0	\$0	\$1,200	\$0	\$0	\$1,200	\$2,400
26000 Office Supplies	\$0	\$0	\$2,200	\$0	\$0	\$2,100	\$4,300
31300 Travel Expense	\$0	\$0	\$500	\$0	\$0	\$1,400	\$1,900
37000 Dues & Subscriptions	\$0	\$0	\$1,240	\$0	\$0	\$200	\$1,440
30203 Cell Phones	\$0	\$0	\$0	\$0	\$486	\$0	\$486
35202 Office Machines	\$0	\$0	\$800	\$0	\$0	\$0	\$800
37102 Books & Supplements	\$0	\$0	\$600	\$0	\$0	\$500	\$1,100
<b>6 Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,540</b>	<b>\$0</b>	<b>\$486</b>	<b>\$5,400</b>	<b>\$12,426</b>
<b>7 Maintenance</b>							
35200 Repair Equipment	\$0	\$0	\$0	\$0	\$0	\$500	\$500
<b>7 Maintenance Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>8 Legal</b>							
37402 Attorney Fees	\$0	\$0	\$0	\$0	\$0	\$180	\$180
34201 Parent Locator Assistance	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200
36701 Trial Prep	\$0	\$0	\$0	\$0	\$0	\$600	\$600
<b>8 Legal Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,980</b>	<b>\$1,980</b>
<b>9 IT</b>							
31402 Telephone System/Service	\$0	\$0	\$972	\$0	\$0	\$0	\$972
39900 Cell Phones	\$0	\$0	\$0	\$486	\$0	\$0	\$486
<b>9 IT Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$972</b>	<b>\$486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,458</b>
<b>Grand Total</b>	<b>\$94,179</b>	<b>\$5,000</b>	<b>\$15,312</b>	<b>\$58,494</b>	<b>\$41,693</b>	<b>\$138,535</b>	<b>\$353,213</b>

## 2024 Brown County Proposed Budget

Description	1000 General - Probation	2000 Adult Users Fee - Probation	2051 Juvenile Users Fee - Probation	2432 Urine Drug Screen - Probation	Grand Total
<b>2 Employee Benefits</b>					
36500 Continuing Education	\$0	\$1,000	\$0	\$0	\$1,000
<b>2 Employee Benefits Total</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>3 Programs &amp; Services</b>					
23000 Uniforms	\$400	\$0	\$0	\$0	\$400
30204 Family Preservation Serv	\$0	\$0	\$50	\$0	\$50
30401 Prevention Services	\$0	\$0	\$50	\$0	\$50
31202 Ward Assistance	\$0	\$0	\$500	\$0	\$500
32004 ADA Interpreter	\$0	\$1,000	\$0	\$0	\$1,000
36202 Educational Material Prob	\$0	\$1,000	\$0	\$0	\$1,000
36503 Drug Testing	\$0	\$3,000	\$0	\$0	\$3,000
<b>3 Programs &amp; Services Total</b>	<b>\$400</b>	<b>\$5,000</b>	<b>\$600</b>	<b>\$0</b>	<b>\$6,000</b>
<b>4 Payroll</b>					
12100 Office Mgr or HR Director	\$36,709	\$0	\$0	\$0	\$36,709
11106 Chief Prob Office Acton	\$71,761	\$0	\$0	\$0	\$71,761
11118 Chief Prob Office Acton	\$0	\$15,000	\$0	\$0	\$15,000
11205 Probation Officer Kuhfahl	\$61,661	\$0	\$0	\$0	\$61,661
11306 Probation Officer Oaldon	\$49,393	\$0	\$0	\$0	\$49,393
11607 Probation Assistant	\$34,960	\$0	\$0	\$0	\$34,960
11608 Pretrial Office Leerkamp	\$41,482	\$0	\$0	\$0	\$41,482
11311 Probation Officer Kuhfahl	\$0	\$15,000	\$0	\$0	\$15,000
<b>4 Payroll Total</b>	<b>\$295,966</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,966</b>
<b>6 Office</b>					
21200 Postage	\$500	\$0	\$0	\$0	\$500
26000 Office Supplies	\$2,000	\$0	\$0	\$0	\$2,000
31300 Travel Expense	\$0	\$1,500	\$2,000	\$0	\$3,500
37000 Dues & Subscriptions	\$200	\$0	\$0	\$0	\$200
31303 Drug Testing	\$0	\$0	\$0	\$4,000	\$4,000
34100 Printing & Advertising	\$100	\$0	\$0	\$0	\$100
32400 Meals & Lodging	\$0	\$1,000	\$500	\$0	\$1,500
<b>6 Office Total</b>	<b>\$2,800</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$4,000</b>	<b>\$11,800</b>
<b>9 IT</b>					
31402 Telephone System/Service	\$0	\$3,000	\$0	\$0	\$3,000
30201 Software Maint Prob - CK-CT	\$4,000	\$0	\$0	\$0	\$4,000
<b>9 IT Total</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b>Grand Total</b>	<b>\$303,166</b>	<b>\$41,500</b>	<b>\$3,100</b>	<b>\$4,000</b>	<b>\$351,766</b>

# 2024 Brown County Proposed Budget

Description	1000 General - Recorder	1189 Records Perp - Recorder	Grand Total
<b>2 Employee Benefits</b>			
12400 Social Sec/Medicare	\$0	\$1,981	\$1,981
12500 Perf	\$0	\$2,901	\$2,901
12700 Unemployment	\$0	\$350	\$350
<b>2 Employee Benefits Total</b>	<b>\$0</b>	<b>\$5,232</b>	<b>\$5,232</b>
<b>4 Payroll</b>			
11100 Elected Official	\$47,958	\$0	\$47,958
11117 PPT Deputy Breedon 80%	\$0	\$27,794	\$27,794
11300 First Deputy	\$37,977	\$0	\$37,977
<b>4 Payroll Total</b>	<b>\$85,935</b>	<b>\$27,794</b>	<b>\$113,729</b>
<b>10 Miscellaneous</b>			
50500 Other Distributions	\$0	\$55,000	\$55,000
<b>10 Miscellaneous Total</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>Grand Total</b>	<b>\$85,935</b>	<b>\$88,026</b>	<b>\$173,961</b>

## 2024 Brown County Proposed Budget

Description	1000 General - Sheriff	1000 General - Jail	1000 General - Animal Control	1222 911 Grant - Dispatch	8030 Officer - School Resource	1000 General - Public Defender	1000 General - Emergency Mgmt	1000 General - Coroner	Grand Total
<b>1 Transportation</b>									
22100 Gas, Oil & Lube	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750
22200 Tires & Tubes	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
31701 Auto Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$650
31900 Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$1,000
40260 Vehicle Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
<b>1 Transportation Total</b>	<b>\$8,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$1,150</b>	<b>\$15,400</b>
<b>2 Employee Benefits</b>									
12500 Perf	\$392,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,913
13400 Education Incentive	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
36500 Continuing Education	\$0	\$0	\$0	\$0	\$0	\$1,925	\$3,000	\$0	\$4,925
<b>2 Employee Benefits Total</b>	<b>\$402,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,925</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$407,838</b>
<b>3 Programs &amp; Services</b>									
20400 Inmate Clothing	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
22500 Uniforms & Equipment	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$750
23000 Uniforms	\$8,000	\$4,000	\$0	\$0	\$0	\$0	\$400	\$300	\$12,700
26400 Evidence Collections Supp	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$350
26501 Blood Draw Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250
26800 Body Bags	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200
30100 Contracted Services	\$0	\$0	\$0	\$0	\$0	\$18,440	\$4,442	\$0	\$22,882
30801 Pd Contract Over 20 Hrs	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$3,000
31006 Contract Public Defender	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
31105 Investigative Services	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
31503 Contracted Transport Jailer	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
31700 Forensic Service	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
31702 Psych Services	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
32100 Autopsy Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
32200 Body Transport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
32300 Special Forensic Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
35001 Transcripts	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$8,000
35008 Communication & Transportation	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
35100 Education & Training	\$7,000	\$2,500	\$0	\$3,500	\$0	\$0	\$0	\$300	\$13,300

## 2024 Brown County Proposed Budget

Description	1000 General - Sheriff	1000 General - Jail	1000 General - Animal Control	1222 911 Grant - Dispatch	8030 Officer - School Resource	1000 General - Public Defender	1000 General - Emergency Mgmt	1000 General - Coroner	Grand Total
35801 Grant Matching Funds	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
36300 Medical & Hospital	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
36400 Crime Control Fund	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
36502 Extradiction Fund	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250
36601 Community Education	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$750
39000 Appeals - Contract Services	\$0	\$0	\$0	\$0	\$0	\$6,985	\$0	\$0	\$6,985
42000 Field Safety Security	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
33300 Inmate Food	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
35101 Exercises & Training	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
40300 Stanley/Integrator	\$0	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000
<b>3 Programs &amp; Services Total</b>	<b>\$32,250</b>	<b>\$242,000</b>	<b>\$750</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$79,425</b>	<b>\$6,592</b>	<b>\$28,200</b>	<b>\$392,717</b>
<b>4 Payroll</b>									
13100 Overtime	\$30,000	\$21,750	\$0	\$16,000	\$0	\$0	\$0	\$0	\$67,750
11000 Deputy Pool 10S	\$62,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,359
11100 Elected Official	\$98,883	\$0	\$0	\$0	\$0	\$0	\$0	\$48,858	\$147,741
11107 EMA Director Armstrong	\$0	\$0	\$0	\$0	\$0	\$0	\$49,768	\$0	\$49,768
11108 Matron Roberts	\$0	\$55,994	\$0	\$0	\$0	\$0	\$0	\$0	\$55,994
11109 Animal Control Off Sisson	\$0	\$0	\$41,096	\$0	\$0	\$0	\$0	\$0	\$41,096
11122 School Resource Officer	\$0	\$0	\$0	\$0	\$58,795	\$0	\$0	\$0	\$58,795
11301 Detective Shrader	\$65,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,922
11302 Dep Coroner	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
11403 Deputy Edens-Magner	\$61,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,090
11409 Pub Def Morrison	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
11502 Deputy Minor	\$58,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,795
11509 Jailer Sisson	\$0	\$41,698	\$0	\$0	\$0	\$0	\$0	\$0	\$41,698
11602 Deputy Schonfeld	\$62,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,359
11614 E-911 Coordinator Wojdyla	\$0	\$0	\$0	\$45,675	\$0	\$0	\$0	\$0	\$45,675
11700 Part Time	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
11701 Deputy Stargell	\$62,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,359
11707 E-911 Dispatcher Southerland	\$0	\$0	\$0	\$40,598	\$0	\$0	\$0	\$0	\$40,598
11809 Over 20 hr/case	\$0	\$0	\$0	\$0	\$0	\$17,800	\$0	\$0	\$17,800
11810 Dispatcher Nicely	\$0	\$0	\$0	\$40,598	\$0	\$0	\$0	\$0	\$40,598
11812 E-911 Dispatcher Vontellrop	\$0	\$0	\$0	\$41,298	\$0	\$0	\$0	\$0	\$41,298

## 2024 Brown County Proposed Budget

Description	1000 General - Sheriff	1000 General - Jail	1000 General - Animal Control	1222 911 Grant - Dispatch	8030 Officer - School Resource	1000 General - Public Defender	1000 General - Emergency Mgmt	1000 General - Coroner	Grand Total
11905 Jailer Parton	\$0	\$40,598	\$0	\$0	\$0	\$0	\$0	\$0	\$40,598
11906 E-911 Dispatcher Knight	\$0	\$0	\$0	\$41,898	\$0	\$0	\$0	\$0	\$41,898
12001 Merit Board	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
12008 E-911 Dispatcher Kessler	\$0	\$0	\$0	\$40,898	\$0	\$0	\$0	\$0	\$40,898
12009 PEM Certification Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
12101 Jailer Mueller	\$0	\$40,598	\$0	\$0	\$0	\$0	\$0	\$0	\$40,598
12104 Four House Extra	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
12105 CEM Certification Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
12401 Case Mgt Oaldon	\$41,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,698
12402 Cook Willoughby	\$0	\$36,614	\$0	\$0	\$0	\$0	\$0	\$0	\$36,614
12501 Deputy Gibson 10S	\$58,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,795
12503 Cook Dill	\$0	\$37,114	\$0	\$0	\$0	\$0	\$0	\$0	\$37,114
12601 Deputy Henderson 11SSD	\$69,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,486
12605 E-911 Dispatcher Oswald	\$0	\$0	\$0	\$40,598	\$0	\$0	\$0	\$0	\$40,598
12702 Jailer Melton	\$0	\$42,598	\$0	\$0	\$0	\$0	\$0	\$0	\$42,598
12703 E-911 Dispatcher	\$0	\$0	\$0	\$40,598	\$0	\$0	\$0	\$0	\$40,598
12704 Exec Asst Condon	\$43,983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,983
12803 Jailer Badger	\$0	\$40,598	\$0	\$0	\$0	\$0	\$0	\$0	\$40,598
12901 Jail Comm Moore	\$0	\$47,167	\$0	\$0	\$0	\$0	\$0	\$0	\$47,167
13105 Vacation Help/Overtime	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500
13202 Jailer Richards	\$0	\$40,798	\$0	\$0	\$0	\$0	\$0	\$0	\$40,798
13300 Holiday Pay	\$34,000	\$35,000	\$0	\$20,000	\$3,000	\$0	\$0	\$0	\$92,000
13402 Jailer Doughty	\$0	\$41,598	\$0	\$0	\$0	\$0	\$0	\$0	\$41,598
13800 E-911 Dispatcher Kelp	\$0	\$0	\$0	\$41,598	\$0	\$0	\$0	\$0	\$41,598
16100 Call Out Pay	\$0	\$0	\$1,500	\$0	\$0	\$0	\$2,500	\$0	\$4,000
11201 Chief Dep Piper	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,168	\$3,168
11307 Public Defender Wintz	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
11706 Pub Def Wruble	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
11802 Deputy Bales 10S	\$58,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,795
11901 Deputy O Hitz 10S	\$58,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,795
12003 Jailer Rice	\$0	\$40,998	\$0	\$0	\$0	\$0	\$0	\$0	\$40,998
12007 Jailer Branson - 10	\$0	\$40,598	\$0	\$0	\$0	\$0	\$0	\$0	\$40,598
12200 Deputy Sheppard 10S	\$58,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,795
12300 Deputy Frensemeier 10S	\$58,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,795

## 2024 Brown County Proposed Budget

Description	1000 General - Sheriff	1000 General - Jail	1000 General - Animal Control	1222 911 Grant - Dispatch	8030 Officer - School Resource	1000 General - Public Defender	1000 General - Emergency Mgmt	1000 General - Coroner	Grand Total
12301 Jailer White	\$0	\$41,098	\$0	\$0	\$0	\$0	\$0	\$0	\$41,098
12604 Jailer - 10	\$0	\$40,598	\$0	\$0	\$0	\$0	\$0	\$0	\$40,598
12800 Deputy Dames 10S	\$58,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,795
13200 Deputy Griggs 10S	\$58,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,795
<b>4 Payroll Total</b>	<b>\$1,103,999</b>	<b>\$710,417</b>	<b>\$43,096</b>	<b>\$424,759</b>	<b>\$61,795</b>	<b>\$137,800</b>	<b>\$53,768</b>	<b>\$54,026</b>	<b>\$2,589,660</b>
<b>5 Equipment &amp; Building</b>									
41002 Equipment	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500
36402 Radios	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
40500 Security Equipment	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
41001 Fire/Emergency Euipment	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
42001 Office Equipment & Fixtures	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
42002 Generator Main. Fuel	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
42000 Machinery & Equipment	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
42401 Generator & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
43000 Appliances	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
<b>5 Equipment &amp; Building Total</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$1,000</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$13,500</b>
<b>6 Office</b>									
21200 Postage	\$650	\$500	\$63	\$0	\$0	\$60	\$0	\$50	\$1,323
26000 Office Supplies	\$3,500	\$2,000	\$100	\$0	\$0	\$200	\$800	\$500	\$7,100
31300 Travel Expense	\$500	\$0	\$0	\$0	\$0	\$300	\$0	\$250	\$1,050
37000 Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$450	\$850
41000 Computer Equipment	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
34100 Printing & Advertising	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
20200 General Operating Supplies	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
20202 Books	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500
20300 Locks, Keys, etc	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400
26100 Operating Supplies	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500
26700 Batteries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
34003 Booking/Printing/Signs	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
40200 Furniture & Fixtures	\$0	\$1,000	\$0	\$0	\$0	\$0	\$100	\$0	\$1,100
<b>6 Office Total</b>	<b>\$9,650</b>	<b>\$18,400</b>	<b>\$663</b>	<b>\$500</b>	<b>\$0</b>	<b>\$960</b>	<b>\$900</b>	<b>\$1,550</b>	<b>\$32,623</b>
<b>7 Maintenance</b>									
31100 Vehicle Maintenance	\$20,000	\$2,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$23,000
35200 Repair Equipment	\$1,000	\$0	\$0	\$0	\$0	\$0	\$500	\$300	\$1,800
31401 Generail Maintenance & Repair	\$100	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,100
31800 Auto Maint	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$750
35300 Equipment Repair/Maint	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000

## 2024 Brown County Proposed Budget

Description	1000 General - Sheriff	1000 General - Jail	1000 General - Animal Control	1222 911 Grant - Dispatch	8030 Officer - School Resource	1000 General - Public Defender	1000 General - Emergency Mgmt	1000 General - Coroner	Grand Total
37101 Maintenance Agreement	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
39700 Truck Maintenance	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200
<b>7 Maintenance Total</b>	<b>\$21,100</b>	<b>\$33,500</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$1,050</b>	<b>\$59,350</b>
<b>8 Legal</b>									
34200 Publication Legal Notices	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$50
37402 Attorney Fees	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
<b>8 Legal Total</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$4,550</b>
<b>9 IT</b>									
31402 Telephone System/Service	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0	\$1,200
30703 911 Surcharge & Line Charge	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500
31400 Computer Maintenance	\$16,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,500
31500 Communications/Radio Serv	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
31600 Lease on Comm Equip	\$12,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,750
32201 Information & Telecomm	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080	\$0	\$1,080
39900 Cell Phones	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$750
21600 Computer Supplies	\$500	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$1,250
33001 Interact Upgrades	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
<b>9 IT Total</b>	<b>\$40,750</b>	<b>\$500</b>	<b>\$750</b>	<b>\$2,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,280</b>	<b>\$0</b>	<b>\$46,530</b>
<b>10 Miscellaneous</b>									
25000 Ammo & Film	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
42200 Body Armor	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
<b>10 Miscellaneous Total</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700</b>
<b>Grand Total</b>	<b>\$1,626,612</b>	<b>\$1,012,817</b>	<b>\$47,459</b>	<b>\$433,509</b>	<b>\$61,795</b>	<b>\$220,110</b>	<b>\$76,590</b>	<b>\$85,976</b>	<b>\$3,564,868</b>

## 2024 Brown County Proposed Budget

Description	1000 General - Auditor	1000 General - Treasurer	1000 General - Surveyor	1000 General - Planning	Grand Total
<b>2 Employee Benefits</b>					
36500 Continuing Education	\$0	\$0	\$0	\$1,300	\$1,300
<b>2 Employee Benefits Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>3 Programs &amp; Services</b>					
35000 Professional Services	\$6,500	\$0	\$0	\$0	\$6,500
26502 Reference Material & Supplies	\$0	\$0	\$0	\$600	\$600
31000 Tax Sale Costs	\$13,000	\$0	\$0	\$0	\$13,000
32500 Communications	\$0	\$0	\$0	\$500	\$500
35100 Education & Training	\$0	\$300	\$0	\$0	\$300
36403 Plan Consultant	\$0	\$0	\$0	\$10,000	\$10,000
36900 Meetings	\$2,500	\$0	\$0	\$0	\$2,500
37200 Official Records	\$500	\$0	\$0	\$0	\$500
37201 Tax Statements Official Rec.	\$0	\$23,000	\$0	\$0	\$23,000
37400 Meetings & Fees	\$0	\$500	\$0	\$0	\$500
<b>3 Programs &amp; Services Total</b>	<b>\$22,500</b>	<b>\$23,800</b>	<b>\$0</b>	<b>\$11,100</b>	<b>\$57,400</b>
<b>4 Payroll</b>					
15100 Maint Call Out Stipend	\$0	\$0	\$200	\$0	\$200
11100 Elected Official	\$50,173	\$47,458	\$24,779	\$0	\$122,410
11105 Director Ritzmann	\$0	\$0	\$0	\$47,476	\$47,476
11200 Plat Mapper/GSI Admin Reach	\$0	\$0	\$47,158	\$0	\$47,158
11204 Compensation Board Members	\$0	\$0	\$0	\$4,800	\$4,800
11300 First Deputy	\$41,613	\$37,377	\$0	\$0	\$78,990
11401 Deputy Stipends	\$12,000	\$0	\$10,000	\$0	\$22,000
11402 Dep Pedersen	\$0	\$34,825	\$0	\$0	\$34,825
11407 Office Mgr Robertson	\$0	\$0	\$0	\$36,209	\$36,209
11501 Payroll Clerk Cobian	\$37,677	\$0	\$0	\$0	\$37,677
11601 Dep Roberts	\$36,109	\$0	\$0	\$0	\$36,109
11605 Building Inspector Farlee	\$0	\$0	\$0	\$44,077	\$44,077
11700 Part Time	\$0	\$0	\$0	\$400	\$400
11705 Zoning Inspector Savage	\$0	\$0	\$0	\$37,480	\$37,480
11801 Dep Keaton	\$38,177	\$0	\$0	\$0	\$38,177
11907 Part Time Clerical	\$0	\$0	\$0	\$200	\$200
<b>4 Payroll Total</b>	<b>\$215,749</b>	<b>\$119,660</b>	<b>\$82,137</b>	<b>\$170,642</b>	<b>\$588,188</b>
<b>6 Office</b>					
21200 Postage	\$1,500	\$500	\$30	\$400	\$2,430
26000 Office Supplies	\$4,300	\$500	\$400	\$1,000	\$6,200
31300 Travel Expense	\$3,000	\$700	\$0	\$800	\$4,500

## 2024 Brown County Proposed Budget

Description	1000 General - Auditor	1000 General - Treasurer	1000 General - Surveyor	1000 General - Planning	Grand Total
37000 Dues & Subscriptions	\$1,000	\$500	\$0	\$700	\$2,200
34100 Printing & Advertising	\$0	\$0	\$0	\$600	\$600
<b>6 Office Total</b>	<b>\$9,800</b>	<b>\$2,200</b>	<b>\$430</b>	<b>\$3,500</b>	<b>\$15,930</b>
<b>7 Maintenance</b>					
31100 Vehicle Maintenance	\$0	\$0	\$0	\$1,500	\$1,500
35200 Repair Equipment	\$0	\$300	\$0	\$0	\$300
<b>7 Maintenance Total</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,800</b>
<b>8 Legal</b>					
30102 Litigation	\$0	\$0	\$0	\$8,000	\$8,000
34200 Publication Legal Notices	\$0	\$0	\$0	\$300	\$300
36100 Legal Services	\$0	\$0	\$0	\$10,000	\$10,000
<b>8 Legal Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,300</b>	<b>\$18,300</b>
<b>9 IT</b>					
27000 Cashbook Maintenance	\$0	\$350	\$0	\$0	\$350
30300 Technology Agreements	\$71,672	\$0	\$0	\$0	\$71,672
<b>9 IT Total</b>	<b>\$71,672</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,022</b>
<b>Grand Total</b>	<b>\$319,721</b>	<b>\$146,310</b>	<b>\$82,567</b>	<b>\$206,342</b>	<b>\$754,940</b>

## 2024 Brown County Proposed Budget

Description	1000 General - Parks & Rec	1000 General - Purdue Ext	1000 General - Veteran Services	1000 General - Council	1000 General - Soil & Water	9018 Community Coordination	Grand Total
<b>2 Employee Benefits</b>							
12400 Social Sec/Medicare	\$0	\$0	\$0	\$0	\$0	\$2,606	\$2,606
12500 Perf	\$0	\$0	\$0	\$0	\$0	\$4,547	\$4,547
12600 Group Health Insurance	\$0	\$0	\$0	\$0	\$0	\$9,500	\$9,500
12700 Unemployment	\$0	\$0	\$0	\$0	\$0	\$50	\$50
36500 Continuing Education	\$800	\$0	\$0	\$0	\$0	\$0	\$800
<b>2 Employee Benefits Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,703</b>	<b>\$17,503</b>
<b>3 Programs &amp; Services</b>							
35000 Professional Services	\$0	\$0	\$0	\$12,000	\$5,000	\$0	\$17,000
15102 Mowing/Maintenance	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
30080 Service Contracts	\$0	\$0	\$500	\$0	\$0	\$0	\$500
30090 Education & Outreach	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
30100 Contracted Services	\$0	\$50,420	\$0	\$0	\$0	\$0	\$50,420
30200 Annual Training Per IN Co	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
31504 Security-Communication	\$450	\$0	\$0	\$0	\$0	\$0	\$450
35100 Education & Training	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
35501 Trash Removal	\$1,350	\$0	\$0	\$0	\$0	\$0	\$1,350
35600 Grounds Upkeep	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
35700 Salt Creek Trail Maint.	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
35801 Grant Matching Funds	\$500	\$0	\$0	\$0	\$0	\$0	\$500
36200 Reference Materials	\$0	\$50	\$0	\$0	\$0	\$0	\$50
36900 Meetings	\$0	\$0	\$0	\$3,000	\$0	\$0	\$3,000
41300 Playground Equipment	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
27300 Sports Supplies	\$1,850	\$0	\$0	\$0	\$0	\$0	\$1,850
<b>3 Programs &amp; Services Total</b>	<b>\$19,650</b>	<b>\$50,470</b>	<b>\$4,000</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$99,120</b>
<b>4 Payroll</b>							
12100 Office Mgr or HR Director	\$37,409	\$0	\$0	\$0	\$0	\$0	\$37,409
10100 County Council Byrd	\$0	\$0	\$0	\$5,814	\$0	\$0	\$5,814
10400 County Council Redding	\$0	\$0	\$0	\$5,814	\$0	\$0	\$5,814
10500 County Council Rudd	\$0	\$0	\$0	\$5,814	\$0	\$0	\$5,814
10600 County Council Powdrill	\$0	\$0	\$0	\$5,814	\$0	\$0	\$5,814
10700 County Council Huett	\$0	\$0	\$0	\$5,814	\$0	\$0	\$5,814
11102 Veteran Admin Snell	\$0	\$0	\$46,674	\$0	\$0	\$0	\$46,674
11111 Director Shields	\$46,292	\$0	\$0	\$0	\$0	\$0	\$46,292
11303 Office Manager Hamilton	\$0	\$37,423	\$0	\$0	\$0	\$0	\$37,423
11304 Assistant Kocher	\$0	\$0	\$34,960	\$0	\$0	\$0	\$34,960
11405 Program Asst Decker	\$0	\$15,808	\$0	\$0	\$0	\$0	\$15,808
11510 Program Asst	\$3,500	\$0	\$0	\$0	\$0	\$0	\$3,500
11611 Program Assistant (F/T)	\$35,542	\$0	\$0	\$0	\$0	\$0	\$35,542
10200 County Council Kirby	\$0	\$0	\$0	\$5,814	\$0	\$0	\$5,814
10300 County Council Kemp	\$0	\$0	\$0	\$5,814	\$0	\$0	\$5,814
11110 District Coord Starr	\$0	\$0	\$0	\$0	\$42,133	\$0	\$42,133
11308 Maintenance Burnette	\$22,382	\$0	\$0	\$0	\$0	\$0	\$22,382
12202 Jail Services Coordinor	\$0	\$0	\$0	\$0	\$0	\$40,598	\$40,598
<b>4 Payroll Total</b>	<b>\$145,125</b>	<b>\$53,231</b>	<b>\$81,634</b>	<b>\$40,698</b>	<b>\$42,133</b>	<b>\$40,598</b>	<b>\$403,419</b>
<b>5 Equipment &amp; Building</b>							
41200 Equipment	\$1,300	\$0	\$0	\$0	\$0	\$0	\$1,300
44000 Mowing Equipment	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
<b>5 Equipment &amp; Building Total</b>	<b>\$2,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300</b>

## 2024 Brown County Proposed Budget

Description	1000 General - Parks & Rec	1000 General - Purdue Ext	1000 General - Veteran Services	1000 General - Council	1000 General - Soil & Water	9018 Community Coordination	Grand Total
<b>6 Office</b>							
21200 Postage	\$300	\$150	\$0	\$0	\$0	\$0	\$450
26000 Office Supplies	\$2,200	\$2,000	\$1,000	\$0	\$0	\$0	\$5,200
31300 Travel Expense	\$700	\$4,000	\$500	\$2,500	\$0	\$0	\$7,700
37000 Dues & Subscriptions	\$400	\$430	\$0	\$500	\$0	\$0	\$1,330
38600 Policy Services	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
34100 Printing & Advertising	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$2,000
26100 Operating Supplies	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
27600 Restroom Supplies	\$1,600	\$0	\$0	\$0	\$0	\$0	\$1,600
32001 Water	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
32101 Electricity	\$8,100	\$0	\$0	\$0	\$0	\$0	\$8,100
40200 Furniture & Fixtures	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
26200 Flags	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000
<b>6 Office Total</b>	<b>\$16,800</b>	<b>\$6,580</b>	<b>\$6,000</b>	<b>\$48,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$79,380</b>
<b>7 Maintenance</b>							
31100 Vehicle Maintenance	\$1,700	\$0	\$0	\$0	\$0	\$0	\$1,700
35301 Maintenance	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
35200 Repair Equipment	\$0	\$400	\$0	\$0	\$0	\$0	\$400
27500 Tools & Misc. Hardward	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
41900 Prop Develop & Improvement	\$500	\$0	\$0	\$0	\$0	\$0	\$500
<b>7 Maintenance Total</b>	<b>\$4,700</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,100</b>
<b>8 Legal</b>							
36100 Legal Services	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
<b>8 Legal Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>9 IT</b>							
31400 Computer Maintenance	\$0	\$1,540	\$0	\$0	\$0	\$0	\$1,540
<b>9 IT Total</b>	<b>\$0</b>	<b>\$1,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,540</b>
<b>Grand Total</b>	<b>\$191,375</b>	<b>\$112,221</b>	<b>\$91,634</b>	<b>\$103,698</b>	<b>\$54,133</b>	<b>\$57,301</b>	<b>\$610,362</b>