

County Funds

Account #	Description	2019	2020	2021	2022	2022	2023	2024	
		Actual	Actual	Actual	Adopted	Actual	Adopted	Requested	
General Fund									
General Courthouse									
010-010-513500	CRF Reimbursement	-	6,977	-	-	-	-	-	
	Revenue Total	-	6,977	-	-	-	-	-	
Salaries & Benefits		220,956	142,971	309,099	150,750	587,051	150,750	150,750	
Commodities		1,429	1,489	1,405	1,500	1,536	1,500	1,500	
Contractual		1,900,828	1,846,268	2,058,966	2,742,858	2,216,731	2,616,442	3,004,208	TIP + Computer Maintenance
Stabilization & Contingency		-	-	-	1,963,128	-	1,963,128	1,978,128	New general contingency
	Expense Total	2,123,213	1,990,728	2,369,470	4,858,236	2,805,319	4,731,820	5,134,586	

tip name	funding request	annual maintenance	Technology	notes
axon system sheriff	\$425,077.23	0	Dash and body cameras	Sheriff
Home Health Ipad replacement	\$4,500.00	0	HH medical documentation	used by home health nurses
desktop pc's	\$39,540.00	0	Desktop pc replacement	departments road and bridge ss
HR Performance Management sw	\$8,910.00	5940	software	Hr install cost 2970 maint 5940
express vote battery replacement	\$23,460.00	none	voting machine batteries	
Cisco DNA switch software	\$18,536.00	maint not required	switch monitoring sw	IT
Senior Center Copier replacement	\$8,000.00	\$1,080.00	outright purchase	may want to consider lease
help desk application software	\$5,895.00	\$4,395.00	IT help desk application	
Totals to date	\$533,918.23	\$5,475.00		Totals to date