

GENERAL FUND**General Fund Revenue****Taxes:**

0100	Property Tax	25,040,000
0111	Other Taxes / LIT Distributable Shares	10,671,407
0120	Other Taxes / Miscellaneous	30,000
0122	Alcoholic Beverage Excise Tax	10,000
0123	State Gaming	415,000
0124	Financial Institutions Tax	152,100
0130	License Excise Tax	1,977,000
0131	Commercial Vehicle Excise Tax	92,000

Intergovernmental

0280	Area Plan Transportation Study	375,427
0281	Public Safety / Federal (<i>TEMA etc</i>)	68,000
0282	IV-D Prosecutor (<i>Federal</i>)	1,200,000
0290	Reimbursements - Local/State	75,000
0291	PD Commission / Restitution	1,321,000
0292	IV-D Prosecutor (State)	21,000

Licenses & Permits:

0301	Building Commission - Permits	337,100
0302	Area Plan	139,000
0304	Mobile Home Permit Fees	2,000
0320	County Health Department	35,000
0321	Health Dept - Septic Permits	25,000
0322	Health Dept - Food Permits	235,000

Charges for Services

0401	Auditor	10,450
0402	Treasurer (<i>Demand, TS, Dup Bills, NSF Fee</i>)	7,250
0403	County Recorder	325,000
0410	County Sheriff	264,000
0411	Sheriff-Inmate House-Inmate Housing	660,000
0412	Juvenile Detention Reimbursement	90,000
0413	Probation	76,000
0420	Health Department	390,000
0421	Tippecanoe Villa	1,225,958
0422	Cary Home	1,099,000
0423	Coroner	13,000
0425	Health Department Inspection Fees	5,000
0441	Park Property - Rental	70,000
0442	Fairgrounds - Rental	105,000
0491	Copy Fees	845
0492	Rental of County Property	6,000

Fines & Forfeitures:

0511	Court Fines	825,000
0512	West Lafayette Court Fines	400

2019 County Council Approved**Council
Approved****Other Receipts:**

0660 Interest Earnings 1,148,000

Other Financial Services:

0730 Rebate & Refunds 7,500

0761 Reimbursements - Internal Refunds 5,000

Total General Fund Revenue 48,554,437

General Fund Expenditures**0110 County Auditor**

11-10 Full Time Employees 354,534

11-11 Elected Official 69,745

11-12 Chief Deputy 52,841

11-30 Part Time 16,000

12-10 Social Security 37,724

12-20 Retirement / PERF 45,626

Total Auditor 576,470

0210 County Treasurer

11-10 Full Time Employees 87,708

11-11 Elected Official 69,745

11-12 Chief Deputy 52,841

11-30 Part Time 23,500

12-10 Social Security 17,886

12-20 Retirement / PERF 23,553

21-10 Office Supplies 1,000

21-20 Printed Forms 3,000

32-10 Travel and Training 400

39-10 Dues & Subscriptions 380

Total Treasurer 280,013

0310 County Recorder

11-11 Elected Official 69,745

12-10 Social Security 5,336

12-20 Retirement / PERF 7,812

Total Recorder 82,893

2019 County Council Approved**Council
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<u>0410</u>	<u>County Surveyor</u>	
11-10	Full Time Employees	37,484
11-50	Overtime	1,000
12-10	Social Security	2,945
12-20	Retirement / PERF	4,311
21-10	Office Supplies	2,000
22-10	Gas, Oil & Lube	2,000
22-90	Operating Supplies / Other	2,000
29-90	Non-Specified	500
31-20	Engineering Services	2,500
31-50	Training	1,500
32-10	Travel and Training	2,000
33-10	Advertising	800
33-20	Adv Photography Blue Prints	300
35-10	Utilities	800
36-20	Repair & Maintenance / Vehicle	2,500
39-10	Dues & Subscriptions	700
	Total Surveyor	63,340

<u>0430</u>	<u>Drainage Board</u>	
11-10	Full Time Employee	52,789
11-50	Overtime	1,000
12-10	Social Security	4,115
12-20	Retirement / PERF	6,025
21-10	Office Supplies	2,500
22-10	Gas Oil & Lube	1,500
31-10	Legal Services	14,500
31-20	Engineering Services	8,000
31-50	Training	500
31-90	Other Professional Services	2,500
32-10	Travel & Training	500
33-10	Advertising	1,200
36-10	Buildings & Property	2,500
36-20	Repair & Maintenance / Vehicle	2,000
	Total Drainage Board	99,629

<u>0510</u>	<u>County Assessor</u>	
11-10	Full Time Employees	516,985
11-11	Elected Official	69,745
11-12	Chief Deputy	52,840
12-10	Social Security	48,928
12-20	Retirement / PERF	71,632
	Total County Assessor	760,130

2019 County Council Approved**Council
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<u>1010</u>	<u>County Council</u>	
11-11	Elected Officials	97,916
12-10	Social Security	7,491
32-10	Travel & Training	2,000
39-10	Dues & Subscriptions	140
	Total County Council	107,547
<u>1110</u>	<u>County Commissioners</u>	
11-10	Full Time Employees	79,259
11-11	Elected Officials (3)	186,540
11-12	Appointed Officials	62,833
11-30	Part Time	2,500
12-10	Social Security	25,332
12-20	Retirement / PERF	36,807
21-10	Office Supplies	32,200
21-20	Printed Forms	1,500
31-45	Institutional Care	4,000
32-30	Postage	220,000
33-10	Advertising	9,000
34-10	Property Insurance	193,500
34-40	Bonds	4,450
39-30	Other Distributions / Tax Levies	2,106,662
	Total Commissioners	2,935,230
<u>1120</u>	<u>Human Resources</u>	
11-10	Full Time Employees	46,369
11-12	Appointed Official	70,531
12-10	Social Security	8,943
12-20	Retirement / PERF	13,093
	Total Human Resources	138,936
<u>1130</u>	<u>Maintenance</u>	
11-10	Full Time Employee	617,111
11-12	Appointed Official	68,665
11-50	Overtime	2,000
12-10	Social Security	52,615
12-20	Retirement / PERF	77,031
22-20	Uniforms & Clothing	2,500
32-10	Travel and Training	1,200
35-10	Utilities	526,500
	Total TCOB & Courthouse	1,347,622

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<u>1140</u>	<u>Soil & Water</u>	
11-10	Full Time Employees	99,345
12-10	Social Security	7,600
12-20	Retirement / PERF	11,127
39-20	Agency Support	15,000
	Total Soil & Water	133,072
<u>1410</u>	<u>Information Technology (MITS)</u>	
11-10	Full Time Employees	244,547
11-12	Appointed Official	38,750
11-30	Part Time	19,500
12-10	Social Security	23,164
12-20	Retirement / PERF	31,730
21-10	Office Supplies	1,000
21-30	Printing Supplies	19,000
31-50	Professional Services / Training	4,400
32-10	Travel & Training	3,300
39-10	Dues & Subscriptions	985
	Total Informational Services	386,376
2010	Voter Registration & Elections	
11-12	Appointed Officials	81,380
11-30	Part Time	8,500
11-31	Election Workers	6,000
11-32	Board Members	21,200
11-50	Overtime	3,000
12-10	Social Security	9,187
12-20	Retirement / PERF	10,243
21-10	Office Supplies	1,500
21-20	Printed Forms	1,200
22-50	Meals (Election Workers)	1,050
22-90	Operating Supplies / Other	2,300
31-90	Other Professional / Ballot Prep	45,000
32-10	Travel and Training	1,900
32-30	Postage	2,000
32-40	Software	14,000
33-10	Advertising	1,200
36-20	Hardware Maint Contract	15,000
37-30	Minor Equipment (Rentals)	3,150
39-55	Election Workers	35,000
	Total Voter Registration	262,810

2019 County Council Approved**Council
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<u>2510</u>	<u>Area Plan</u>	
11-10	Full Time Employees	728,965
11-12	Appointed Director	85,151
11-30	Part Time	5,000
12-10	Social Security	62,663
12-20	Retirement / PERF	91,181
21-10	Office Supplies	4,000
21-30	Printing (Signage)	2,000
21-40	Computer Supplies	1,000
31-10	Professional Services	27,600
31-90	Professional Services / Other	500
32-10	Travel & Training	8,000
33-10	Advertising	750
36-20	Repair & Maintenance	1,500
39-10	Dues & Subscriptions	5,300
	Total Area Plan	1,023,610

<u>2610</u>	<u>Building Permits</u>	
11-10	Full Time Employees	231,057
11-12	Appointed Official	62,833
12-10	Social Security	22,483
12-20	Retirement / PERF	32,916
21-10	Office Supplies	4,500
22-10	Gasoline & Oil	7,500
32-10	Travel & Training / Mileage	2,500
35-10	Utilities (Cell Phones)	1,500
36-20	Maintenance & Repairs	4,500
39-10	Dues & Subscriptions	1,700
	Total Building Permits	371,489

<u>2810</u>	<u>Veteran Services</u>	
11-10	Full Time Employee	41,079
11-12	Appointed Official	47,470
12-10	Social Security	6,774
12-20	Retirement / PERF	9,918
21-10	Office Supplies (includes flags)	3,000
31-90	Contracts / Miscellaneous	12,500
32-10	Travel and Training	800
39-25	Burial of Servicemen	20,000
	Total Veteran Services	141,541

2019 County Council Approved**Council
Approved****2910 Weights and Measures**

11-12	Appointed Official	50,407
12-10	Social Security	3,857
12-20	Retirement / PERF	5,646
21-10	Office Supplies	700
22-10	Gas Oil & Lube	1,000
32-10	Travel and Training	750
36-10	Maintenance & Repair	500
39-10	Dues & Subscriptions	200
	Total Weights & Measures	63,060

3510 Tippecanoe Villa

11-10	Full Time Employee	806,896
11-12	Appointed Official	70,531
11-30	Part Time	35,000
11-50	Overtime	10,000
12-10	Social Security	70,566
12-20	Retirement / PERF	99,392
21-10	Office Supplies	800
22-20	Medical Supplies	20,000
22-50	Food	115,000
29-90	Operating Supplies (inc farm)	63,600
31-45	Professional / Health	19,500
31-50	Training	700
32-10	Travel & Mileage	800
35-10	Utilities	109,180
36-10	Building & Structures R/M	10,000
36-20	Maintenance Equip & Vehicles	6,600
37-30	Office Equipment Rentals	1,129
	Total Tippecanoe Villa	1,439,694

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<u>3610</u>	<u>Cary Home</u>	
11-10	Full Time Employee	1,076,486
11-12	Appointed Official	89,928
11-13	Part Time / Benefit Eligible	23,936
11-30	Part Time	110,000
11-50	Overtime	50,000
12-10	Social Security	103,302
12-20	Retirement / PERF	136,239
21-10	Office Supplies	7,250
22-20	Institutional Supplies	8,000
22-30	Cleaning Supplies	5,500
22-45	Maintenance / Grounds	20,000
22-50	Food	42,000
23-40	Minor Equip (Garage & Auto)	12,000
31-40	Counseling Consultations	117,000
31-50	Professional / Training	2,000
32-10	Travel and Training	7,000
35-10	Utilities	40,000
36-10	Building / Repair & Maint	20,000
36-20	Mach & Equip/Repair & Maint	8,000
39-10	Dues and Subscriptions	4,500
	Total Cary Home	1,883,141
<u>3710</u>	<u>Juvenile Alternatives</u>	
11-10	Full Time Employee	90,196
11-13	Part Time / Benefit Eligible	31,057
11-30	Part Time	15,000
12-10	Social Security	10,424
12-20	Retirement / PERF	10,102
21-10	Office Supplies	750
32-10	Travel & Training	500
	Total Juvenile Alternatives	158,029

2019 County Council Approved**Council
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<u>4310</u>	<u>Parks & Recreation</u>	
11-10	Full Time Employees	514,195
11-12	Appointed Official	70,531
11-30	Part Time	45,000
12-10	Social Security	48,175
12-20	Retirement / PERF	65,490
19-10	Workers Compensation	17,500
21-10	Office Supplies	3,500
22-10	Garage Gas & Oil	25,000
22-15	Repair & Maint (Parts)	8,000
22-20	Uniform & Clothing	450
22-45	Grounds Supplies	5,000
23-10	Repair & Maintenance (Bldgs)	44,000
23-20	Repair & Maint (Parts)	5,000
23-40	Repair & Maintenance (Equip)	3,000
31-10	Professional Services (Legal)	6,500
31-90	Board Members	5,000
32-10	Travel & Training	1,250
32-30	Postage	200
34-10	Insurance / Building	32,000
35-10	Utilities	115,500
36-10	Maintenance & Repair	94,500
36-20	Repair & Maintenance (Vehicle)	8,000
39-10	Dues & Subscriptions	800
39-70	Cost of Business (Recording/Taxes)	250
	Total Park Board	1,118,841

<u>4410</u>	<u>County Extension</u>	
11-10	Full Time Employees	115,004
11-30	Part Time	14,400
11-50	Overtime	8,000
12-10	Social Security	10,512
12-20	Retirement / PERF	13,777
21-10	Office Supplies	11,000
22-30	Cleaning/Other Supplies	1,500
23-30	Repair & Maint / Small Tools	400
31-50	Training	5,000
31-90	Professional Services	212,245
32-10	Travel & Training	8,000
32-30	Postage	8,000
35-10	Utilities	17,200
36-10	Building Maintenance & Repair	4,000
37-30	Minor Equip (Computer Lease)	6,800
39-10	Dues & Subscriptions	1,000
	Total County Agent	436,838

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<u>4510</u>	<u>Fairgrounds</u>	
11-10	Full Time Employee	33,524
11-12	Appointed Official	53,309
11-50	Overtime	3,500
12-10	Social Security	6,911
12-20	Retirement / PERF	10,118
21-10	Office Supplies	1,500
22-10	Gasoline & Oil	5,000
22-15	Garage & Fleet	6,000
22-30	Cleaning & Other Supplies	7,000
22-40	Snow Removal	1,500
23-30	Grounds Maintenance	1,500
23-40	Garage & Vehicle Supplies	1,000
29-90	Maintenance Supplies - Misc	2,000
35-10	Utilities	70,000
36-10	Maint & Repair - Building	28,000
36-20	Machinery Repair	5,500
	Total Fairgrounds	236,362

<u>5010</u>	<u>County Coroner</u>	
11-10	Full Time Employees	41,079
11-11	Elected Official	30,578
11-30	Part Time	40,000
11-90	Part Time / Miscellaneous	35,000
12-10	Social Security	11,220
12-20	Retirement / PERF	8,026
21-10	Office Supplies	5,000
22-20	Morgue Supplies	26,000
31-45	Medical (Morgue Services)	50,000
31-46	Autopsies	180,000
31-47	Body Transfer Services	50,000
32-10	Training	20,000
39-10	Due & Subscriptions	2,000
	Total Coroner	498,903

2019 County Council Approved**Council
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<u>5210</u>	<u>Emergency Management</u>	
11-10	Full Time Employees	135,886
11-12	Appointed Official	62,833
11-50	Overtime	2,000
12-10	Social Security	15,356
12-20	Retirement / PERF	22,481
21-10	Office Supplies	1,000
22-10	Gasoline & Oil	8,200
22-20	Institutional (Uniforms)	800
23-40	Minor Equip (Garage Supplies)	12,400
31-45	Physical Examinations	1,500
32-10	Travel and Training	1,200
35-10	Utilities	10,340
36-10	Maintenance & Repair	10,000
39-10	Dues & Subscriptions	5,500
	Total Emergency Management	289,496

<u>5410</u>	<u>County Sheriff</u>	
11-10	Full Time Employees	4,473,762
11-11	Elected Official	118,937
11-12	Chief Deputy Sheriff	76,500
11-15	Merit Deputies	3,440,277
11-30	Part Time	60,000
11-32	Merit Board	3,000
11-50	Overtime	200,000
11-60	Additional Pay (Specialty)	40,000
12-10	Social Security	643,555
12-20	Retirement / PERF	512,262
12-21	Sheriff Retirement	900,555
21-10	Office Supplies	29,912
22-15	Repair & Maint - Garage	380,000
22-20	Medical / Institutional (Uniforms)	125,000
22-30	Cleaning & Laundry	5,340
22-50	Food	557,152
31-45	Contracts / Institutional Care	70,000
31-50	Training / Certificates	25,000
31-90	Other Professional Services	850,900
32-10	Mileage / Return of Fugitives	13,000
32-30	Postage	2,000
35-10	Utilities	35,000
36-10	Repair & Maint / Buildings	177,943
36-20	Repair & Maint / Veh & Equip	25,000
	Total Sheriff	12,765,095

2019 County Council Approved**Council
Approved****5420 County Jail**

21-10	Office Supplies	150,000
22-20	Uniforms & Clothing	10,000
35-10	Utilities	400,000
	Total County Jail	560,000

5510 Community Corrections

11-10	Full Time Employees	195,482
11-30	Part Time	27,144
11-50	Overtime	7,500
12-10	Social Security	17,605
12-20	Retirement / PERF	22,734
22-20	Medical / Institutional (Uniforms)	4,000
22-30	Cleaning & Laundry	30,000
22-50	Food	45,000
23-40	Minor Equipment	3,000
29-90	Operating Supplies	16,000
31-10	Legal	28,800
31-45	Health & Medical	26,000
31-50	Training	
31-90	Other Professional Services	100,000
32-10	Travel & Mileage	5,000
35-10	Utilities	15,000
36-20	Maintenance & Repair	14,400
	Total Community Corrections	557,665

5810 County Clerk

11-10	Full Time Employees	820,553
11-11	Elected Official	69,745
11-12	Chief Deputy	52,841
11-30	Part Time	30,000
11-50	Overtime	
12-10	Social Security	74,446
12-20	Retirement / PERF	105,632
21-10	Office Supplies	6,000
21-20	Printed Forms	6,000
31-90	Other Professional Services	12,000
32-10	Travel & Training	4,500
32-30	PO Box	200
36-20	Repair & Maintenance / Equip	1,500
39-10	Dues & Subscriptions	1,500
45-10	Miscellaneous Equipment	
	Total Clerk	1,184,917

2019 County Council Approved**Council
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<u>5910</u>	<u>Prosecuting Attorney</u>	
11-10	Full Time Employees	2,438,244
11-30	Part Time	
12-10	Social Security	186,526
12-20	Retirement / PERF	273,084
	Total Prosecutor	2,897,854
<u>5920</u>	<u>Prosecuting Attorney IV-D</u>	
11-10	Full Time Employees	683,690
12-10	Social Security	52,303
12-20	Retirement / PERF	76,574
	Total IV-D	812,567
<u>6010</u>	<u>Ancillary Court</u>	
11-10	Full Time Employees	93,503
12-10	Social Security	7,153
12-20	Retirement / PERF	10,473
21-10	Office Supplies	500
31-70	Translator	1,000
	Total Ancillary Court	112,629
<u>6310</u>	<u>Public Defender</u>	
11-10	Full Time Employees	566,829
11-12	Appointed & Chief Deputy	257,287
11-13	Part Time / Benefit Eligible	1,447,763
11-30	Part Time	123,016
12-10	Social Security	183,210
12-20	Retirement / PERF	92,301
21-10	Office Supplies	17,500
31-10	Contractual Services	36,475
31-50	Training	18,000
31-90	Professional Services	275,000
32-10	Travel & Training	20,000
35-10	Utilities (Cellular Telephone)	140
39-10	Dues & Subscrip (Law Books)	18,000
	Total Public Defender	3,055,521
<u>6410</u>	<u>Probation</u>	
11-10	Full Time Employees	1,415,768
11-12	Appointed Official	78,489
11-30	Part Time	50,000
12-10	Social Security	118,136
12-20	Retirement / PERF	167,357
	Total Probation	1,829,750

2019 County Council Approved**Council
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<u>6510</u> Magistrate		
11-10	Full Time Employee	92,738
11-50	Overtime	2,000
12-10	Social Security	7,201
12-20	Retirement / PERF	10,611
21-10	Office Supplies	800
32-10	Travel and Training	800
39-10	Dues & Subscriptions	875
	Total Magistrate	115,025

<u>6520</u> IV-D Commissioner		
11-10	Full Time Employee	46,369
11-12	Appointed Official	64,260
11-30	Part Time	23,000
12-10	Social Security	10,223
12-20	Retirement / PERF	12,391
21-10	Office Supplies	250
31-60	Judge Pro-Tem	250
32-10	Travel and Training	500
39-10	Dues & Subscriptions	500
	Total IV-D Commissioner	157,743

<u>7010</u> Circuit Court		
11-10	Full Time Employee	144,089
12-10	Social Security	11,023
12-20	Retirement / PERF	16,138
21-10	Office Supplies	1,000
31-15	Pauper Attorney	75,000
31-60	Judge Pro-tem	500
31-90	Other Professional (Psych)	4,000
32-10	Travel and Training	250
39-10	Dues & Subscriptions	2,500
39-50	Jury Expense	23,000
	Total Circuit Court	277,500

2019 County Council Approved**Council
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<u>7101</u>	<u>Superior Court 1</u>	
11-10	Full Time Employees	90,223
11-13	Part Time / Benefits Eligible	33,039
11-50	Overtime	3,000
12-10	Social Security	9,660
12-20	Retirement / PERF	10,441
21-10	Office Supplies	1,000
21-30	Printing Supplies	300
31-15	Pauper Attorney	60,000
31-40	Evaluations Services	2,000
31-60	Judge Pro-tem	300
31-90	Other Professional Services	1,500
32-10	Travel & Training	500
39-10	Dues & Subscriptions	1,000
39-50	Jury Expense	25,000
	Total Superior Court 1	237,963

<u>7102</u>	<u>Superior Court 2</u>	
11-10	Full Time Employees	88,872
11-13	Part Time / Benefits Eligible	33,039
11-30	Part Time	1,000
11-50	Overtime	4,000
12-10	Social Security	9,709
12-20	Retirement / PERF	10,402
21-10	Office Supplies	1,250
31-15	Pauper Attorney	40,000
31-45	Physicians & Psychiatric Exam	6,000
31-60	Judge Pro-tem	500
31-65	Pauper Transcripts	75,000
31-90	Other Professional Services	250
32-10	Travel & Training	500
39-10	Dues & Subscriptions	3,000
39-50	Jury Expense	20,000
	Total Superior Court 2	293,522

2019 County Council Approved**Council
Approved****7104 Superior Court 4**

11-10	Full Time Employee	177,441
11-50	Overtime	1,200
12-10	Social Security	13,667
12-20	Retirement / PERF	20,008
21-10	Office Supplies	750
31-15	Pauper Attorney	50,000
31-60	Judge Pro-tem	300
32-10	Travel & Training	500
39-10	Dues & Subscriptions	300
39-50	Jury Expenses	2,000
	Total Superior Court 4	266,166

7105 Superior Court 5

11-10	Full Time Employees	177,498
12-10	Social Security	13,579
12-20	Retirement / PERF	19,880
21-10	Office Supplies	2,000
31-15	Pauper Attorney	60,000
31-40	Consultants (Evaluations)	20,000
31-60	Judge Pro-tem	400
32-10	Travel & Training	250
39-10	Dues & Subscriptions	450
39-50	Jury Expenses	1,500
	Total Superior Court 5	295,557

7106 Superior Court 6

11-10	Full Time Employees	219,988
11-30	Part Time	500
11-50	Overtime	500
12-10	Social Security	16,906
12-20	Retirement / PERF	24,695
21-10	Office Supplies	1,500
31-15	Pauper Attorney	2,000
31-60	Judge Pro-tem	500
32-10	Travel & Training	500
39-10	Dues & Subscriptions	850
39-50	Jury Expenses	1,000
	Total Superior Court 6	268,939

2019 County Council Approved**Council
Approved**

<u>7203</u>	<u>Superior Court 3</u>	
11-10	Full Time Employees	233,182
11-12	Appointed Official	41,393
11-30	Part Time	30,000
12-10	Social Security	23,300
12-20	Retirement / PERF	26,117
21-10	Office Supplies	3,000
22-20	Medical	9,000
31-15	Pauper Attorney	50,000
31-45	Institutional Care	295,000
31-60	Judge Pro-tem	1,000
31-90	Professional Services	11,600
32-10	Travel & Training	2,000
37-30	Equipment Lease	30,000
39-10	Dues & Subscriptions	1,250
	Total Superior Court 3	756,842

<u>7310</u>	<u>CASA</u>	
11-10	Full Time Employees	371,856
11-13	Part Time / Benefit Eligible	48,557
12-10	Social Security	32,162
12-20	Retirement / PERF	41,648
21-10	Office Supplies	3,000
31-15	Pauper Attorney	2,500
31-90	Other Prof Services	3,500
32-10	Travel & Training	2,500
	Total CASA	505,723

2019 County Council Approved**Council
Approved**

<u>9010</u>	<u>Health Department</u>	
11-10	Full Time Employees	871,591
11-12	Appointed Health Officer	53,605
12-10	Social Security	70,778
12-20	Retirement / PERF	97,619
21-10	Office Supplies	3,000
21-20	Printed Forms	5,000
22-10	Gasoline & Oil	2,000
22-20	Medical Supplies	80,000
23-40	Minor Equipment (Garage)	500
29-90	Other Supplies	2,500
31-10	Legal Services	10,000
31-50	Training	2,500
31-70	Translator	500
31-90	Professional Services (Board)	2,900
32-10	Travel and Training / Mileage	11,500
32-40	Software	975
33-10	Legal Notices	200
35-10	Utilities (cell phones)	3,900
36-20	Repair & Maintenance (Vehicle)	2,000
37-20	Heavy Machinery (Vehicle Lease)	6,000
39-10	Dues & Subscriptions	5,000
	Total Health Department	1,232,068
<u>9410</u>	<u>Employee Insurance</u>	
12-22	Hoosier START Match	8,000
12-30	Health Insurance	6,970,000
12-31	Long Term Disability	93,100
12-32	Life Insurance	59,000
19-10	Workers Compensation	350,300
19-20	Unemployment	22,200
	Total Employee Benefits	7,502,600

ALL OTHER FUNDS**Economic Development Income Tax***Surveyor*

1112-0420-1110 Full Time Employee	135,359
1112-0420-1111 Elected Official	19,290
1112-0420-1130 Part Time	8,000
1112-0420-1150 Overtime	4,000
1112-0420-1210 Social Security	12,749
1112-0420-1220 Retirement / PERF	17,769
1112-0430-4240 Culverts & Drains	218,396
1112-0430-6100 Interfund Transfers / Transfer Out	740,000
** Surveyor / Cornerstone Perpetuation	1,155,563

County Commissioners

1112-1110-1110 Full Time Employee	48,938
1112-1110-1210 Social Security	3,744
1112-1110-1220 Retirement / PERF	5,482
1112-1110-3110 Legal Services	200,000
1112-1110-3150 Training / Certificates	15,000
1112-1110-3190 Other Professional Services	1,100,000
1112-1110-3210 Travel & Training	17,500
1112-1110-3910 Dues & Subscriptions	12,000
1112-1110-3920 Grants & Agency Support	2,000,000
1112-1110-4310 Buildings/ Municipal	1,540,000
1112-1110-4330 Buildings / Residential	340,717
1112-1110-4590 Capital Outlay / Misc	75,000
1112-1110-5300 Bond & Loan	510,922
1112-1110-6100 Internal Transfers	215,000
** County Commissioners	6,084,303

MITS

1112-1410-3150 Training	10,000
1112-1410-3240 Software	637,417
1112-1410-4510 General M&E	466,066
** MITS	1,113,483

2019 County Council Approved**Council
Approved*****MITS / GIS***

1112-1420-1110 Full Time Employee	123,257
1112-1420-1112 Appointed Official	38,750
1112-1420-1210 Social Security	12,394
1112-1420-1220 Retirement / PERF	18,145
1112-1420-2110 Office Supplies	4,000
1112-1420-3150 Training	3,120
1112-1420-3190 Professional Services (<i>Contracts</i>)	93,520
1112-1420-3210 Travel & Training	3,800
1112-1420-3240 Software	75,400
** GIS	372,386

Employee Insurance

1112-9410-1230 Health Insurance	97,374
1112-9410-1231 Long Term Disability	1,405
1112-9410-1232 Life Insurance	727
1112-9410-1910 Workers Compensation	13,263
* Personal Services	112,769

**** EDIT Fund Total Expenditures 8,838,504

Fund Revenue

1112-0000-0112 Income Tax	8,579,954
1112-0000-0660 Interest	291,580
Total EDIT Revenue	8,871,534

Clerk Record Perpetuation

1119-5810-1130 Part Time	25,000
1119-5810-1210 Social Security	1,913
1119-5810-2110 Office Supplies	2,000
1119-5810-2340 Minor Equipment (R&M)	5,000
1119-5810-3240 Software	10,000
*** Clerk Record Perp Total Expenditures	43,913

Fund Revenue

1119-0000-0282 IV-D Clerk (Federal)	8,000
1119-0000-0408 User Fees	180,000
Total Clerk Perpetuation Revenue	188,000

2019 County Council Approved

Council
Approved

Sales Disclosure Fund (Assessor)

1131-0510-1110 Full Time Employees	9,000
1131-0510-1111 Elected Official	2,500
1131-0510-1112 Chief Deputy	1,000
1131-0510-1113 Part Time / Benefits Eligible	500
1131-0510-1210 Social Security	995
1131-0510-1220 Retirement / PERF	1,400
1131-0510-3240 Software	8,500
1131-0120-8007 Settlement (<i>State share</i>)	20,000
**** Sales Disclosure Total Expenditures	43,895
1131-0000-0490 Sales Disclosure Fee	40,000
Total Sales Disclosure Revenue	40,000

2019 County Council Approved

Council
Approved

Cumulative Bridge

1135-8058-1110 Full Time Employee	288,954
1135-8058-1150 Overtime	19,380
1135-8158-1210 Social Security	23,588
1135-8158-1220 Retirement / PERF	34,534
** Maintenance Garage	366,456
1135-8161-1110 Full Time Employee	224,173
1135-8161-1130 Part Time	35,700
1135-8161-1150 Overtime	14,280
1135-8161-1210 Social Security	20,973
1135-8161-1220 Retirement / PERF	26,707
1135-9410-1230 Health Insurance	187,500
1135-9410-1231 Long Term Disability	1,600
1135-9410-1232 Life Insurance	1,000
1135-9410-1910 Workers Compensation	22,000
1135-9410-1920 Unemployment	1,500
1135-8161-2110 Office Supplies	3,300
1135-8161-2140 Minor Equip (<i>Computer Supplies</i>)	1,500
1135-8161-2220 Institutional (<i>Uniforms & Clothing</i>)	3,750
1135-8161-2310 Materials / Pipes / Culvert	55,000
1135-8161-2320 Materials / Other	12,000
1135-8161-2340 Minor Equipment (R&M)	1,000
1135-8161-2990 Office Miscellaneous	2,000
1135-8161-3110 Legal Professional	2,500
1135-8161-3120 Engineering (Bridge Inspect)	315,000
1135-8161-3190 Other Professional Services	51,000
1135-8161-3210 Travel & Training	2,500
1135-8161-3230 Postage	500
1135-8161-3430 Liability Insurance	5,000
1135-8161-3510 Utilities (<i>Bridge Lighting</i>)	6,500
1135-8161-3620 Vehicles/Equip (<i>Current Charges</i>)	205,000
1135-8161-3630 Repairs / Roads & Streets	104,500
1135-8161-3910 Dues & Subscriptions	38,000
1135-8161-4590 Equipment Capital / Misc	165,000
1135-8161-6100 Interfund Transfers (<i>Hwy Time</i>)	5,000
** Repair & Maintenance	1,514,483
1135-8162-4110 Right of Way	35,000
1135-8162-4220 Construction / Bridges	810,000
1135-8162-4240 Construction / Culverts & Drains	10,000
** Const/Recon Cap Outlay	855,000
*** Cumulative Bridge	2,735,939

2019 County Council Approved

**Council
Approved**

Fund Revenue

1135-0000-0100 Property Tax	2,626,000
1135-0000-0124 Financial Institutions	20,000
1135-0000-0130 Excise Tax	200,000
1135-0000-0131 Commercial Vehicle Excise Tax	10,300
1135-0000-0660 Interest	23,543
Total Cumulative Bridge Fund Revenue	2,879,843

Cumulative Capital Development*County Commissioners*

1138-1110-2230 Cleaning & Laundry	60,000
* Supplies	60,000
1138-1110-3410 Insurance / Property	193,500
1138-1120-3420 Insurance / Vehicle	90,200
1138-1110-3610 Repair & Maintenance	290,000
1138-1110-3620 Vehicle & Equipment	18,000
1138-1110-3730 Rentals & Leases / Minor Equip	21,060
1138-1110-3920 Grant Contingency	5,000
* Other Services & Charges	617,760
1138-1110-4310 Buildings/Municipal	98,963
1138-1110-4510 General Maintenance & Equip	376,376
1138-1110-4520 Equipment / Vehicles (<i>Plated</i>)	240,000
1138-1110-4530 Equipment / Safety	476,273
1138-1110-4590 Misc (Contingency)	5,000
* Capital Outlay	1,196,612
** County Commissioners	1,874,372
<i>Maintenance</i>	
1138-1130-1150 Overtime	10,000
1138-1130-1210 Social Security	765
1138-1130-1220 Retirement / PERF	1,120
* Personal Services	11,885
** Maintenance	11,885

2019 County Council Approved**Council
Approved*****Department of Information Technology***

1138-1410-1110 Full Time Employee	152,602
1138-1410-1210 Social Security	11,675
1138-1410-1220 Retirement / PERF	17,092
1138-9410-1230 Health Insurance	53,995
1138-9410-1231 Long Term Disability	656
1138-9410-1232 Life Insurance	393
* Personal Services	236,413

1138-1410-3220 Communications (*Phone Equip*)

1138-1410-3240 Software	10,000
1138-1410-3510 Utilities (<i>Internet Access</i>)	22,050
1138-1410-3620 Hardware Maintenance	161,700
1138-1410-3730 Minor Equip (<i>Copier Lease</i>)	150,000
* Other Services & Charges	343,750

**** MITS** 580,163****** Cum Cap Dev Total Expenditures** 2,466,420***Fund Revenue***

1138-0000-0100 Property Tax	1,870,000
1138-0000-0124 Financial Institutions	10,900
1138-0000-0130 Excise Tax	142,800
1138-0000-0131 Commercial Vehicle Excise Tax	5,200
1138-0000-0660 Interest	33,510
Total Cum Cap Development Revenue	2,062,410

General Drain Improvement

1158-0410-3190 General Operating / Misc 1,500,000

Fund Revenue

1158-0000-0100 Property Tax	500,000
1158-0000-0660 Interest	7,481
1158-0000-0670 Miscellaneous Revenue	2,000
Total General Drain Improvement Revenue	509,481

ID Security Protection (Recorder)

1160-0110-3190 Other Professional Services 20,000

Fund Revenue

1160-0000-0403 User Fees from Deeds 22,500

2019 County Council Approved

**Council
Approved**

Local Road & Street

1169-8260-3110 Legal / Professional	3,000
1169-8260-3310 Legal Publishing	1,500
* Other Services & Charges	4,500
** Supplies	4,500
1169-8261-2260 Road Signs	30,000
1169-8261-2310 Repair & Maintenance / Bldg Mat	200,000
1169-8261-2320 Repair & Maintenance / St Mat	481,500
1169-8261-2330 Small Tools (<i>Engineering</i>)	2,000
* Supplies	713,500
1169-8261-3120 Engineering Services	125,000
1169-8261-3190 Professional Services (<i>Contracts</i>)	100,000
1169-8261-3620 Repair & Maint / Veh & Equip	175,000
1169-8261-3630 Repair & Maint / Roads & Streets	300,000
1169-8261-3720 Machinery & Equipment	250,000
* Other Services & Charges	950,000
** Maintenance & Repairs	1,663,500
1169-8262-3630 Repair & Maint / Veh & Equip	160,000
** Construction & Reconstruction	160,000
1169-8263-2110 Office Supplies	500
* Supplies	500
1169-8263-3210 Travel	1,000
1169-8263-3510 Utilities (<i>Road Lighting</i>)	5,000
* Other Services & Charges	6,000
** General & Undistributed	6,500
*** Local Road & Street	1,834,500
<i>Fund Revenue</i>	
1169-0000-0132 Gas Tax - LR & St Distr	1,834,602
1169-0000-0660 Interest	18,110
Total Local Road & Street Revenue	1,852,712

2019 County Council Approved**Council
Approved****Major Bridge**

1171-8161-3190 Professional Services 250,000

Fund Revenue

1171-0000-0100 Property Tax 747,000

1171-0000-0124 Financial Institutions 2,900

1171-0000-0130 Excise Tax 55,000

1171-0000-0131 Commercial Vehicle Excise Tax 2,800

Total Major Bridge Fund Revenue 807,700

Highway (MVH)

1176-8060-1110 Full Time Employee 394,984

1176-8060-1112 Appointed Official 231,136

1176-8060-1150 Overtime 15,000

1176-8060-1210 Social Security 49,046

1176-8060-1220 Retirement / PERF 71,806

1176-8060-2110 Office Supplies 5,000

1176-8060-3145 Drug & Alcohol Testing 2,000

1176-8060-3210 Mileage Reimbursement 5,000

1176-8060-3230 Postage 1,000

1176-8060-3310 Legal Publishing 500

** Administration 775,472

1176-8061-1110 Full Time Employee 1,370,072

1176-8061-1130 Part Time 20,000

1176-8061-1150 Overtime 100,000

1176-8061-1210 Social Security 113,991

1176-8061-1220 Retirement / PERF 166,889

1176-8061-2210 Materials-Bituminous & Oil 250,000

1176-8061-2240 Snow Removal (*Salt & Sand*) 120,000

1176-8061-2320 Street Materials 350,000

1176-8061-2340 Parts Equipment 120,000

1176-8061-3120 Engineering Services 304,000

1176-8061-3630 Repair & Maint / Roads & Streets 350,000

1176-8061-3720 Repair & Maint / Heavy Equip 250,000

1176-8061-3970 Property & Drainage Tax 15,000

1176-8061-6100 Cost of Business (*Eng Time/CB*) 10,000

** Repair & Maintenance 3,539,952

2019 County Council Approved**Council
Approved**

1176-8063-2220 Institutional (<i>Uniforms/Clothing</i>)	26,000
1176-8063-3190 Professional Services / Other	20,000
1176-8063-3210 Travel	2,000
1176-8063-3410 Insurance / Property	5,000
1176-8063-3420 Insurance / Vehicle	100,000
1176-8063-3430 Insurance / Liability	60,000
1176-8063-3510 Utilities	40,000
1176-8063-3610 Repairs Maintenance Svc	50,000
1176-8063-3620 Repair & Maint / Veh & Equip	50,000
1176-8063-3910 Dues & Subscriptions	6,500
1176-8063-4590 Equip - Miscellaneous	80,000
** General & Undistributed	439,500
1176-9410-1230 Health Insurance	700,000
1176-9410-1231 Long Term Disability	6,901
1176-9410-1232 Life Insurance	4,330
1176-9410-1910 Workers Compensation	75,862
1176-9410-1920 Unemployment	1,500
** Employee Insurance	788,593
**** County Highway	5,543,517

Fund Revenue

1176-0000-0133 Motor Vehicle Highway	5,168,863
1176-0000-0293 Reimbursements / State or Local	20,000
1176-0000-0660 Interest	56,600
Total Highway (MVH) Revenue	5,245,463

Plat Book (Auditor)

1181-0110-1113 Part Time / Benefit Eligible	24,647
1181-0110-1210 Social Security	1,886
1181-0110-2110 Office Supplies	500
1181-0110-2120 Printed Forms	750
1181-0110-3210 Travel & Training	750
**** Plat Book Fund	28,533

Fund Revenue

1181-0000-0401 User Fees from Deeds	30,000
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2019 County Council Approved**Council
Approved****Reassessment**

1188-0510-1110 Full Time Employee	116,855
1188-0510-1113 Part Time / Benefits Eligible	32,199
1188-0510-1130 Part Time	70,000
1188-0510-1132 Board Members	9,100
1188-0510-1210 Social Security	17,454
1188-0510-1220 Retirement / PERF	13,088
1188-9410-1230 Health Insurance	31,300
1188-9410-1231 Long Term Disability	558
1188-9410-1232 Life Insurance	439
1188-0510-1910 Workers Compensation	2,201
1188-0510-1920 Unemployment	110
1188-0510-2110 Office Supplies	6,000
1188-0510-2120 Printed Forms	10,000
1188-0510-2210 Gasoline & Oil	3,000
1188-0510-3140 Consultant	10,000
1188-0510-3190 Other Professional (<i>Contracts</i>)	50,000
1188-0510-3210 Travel & Training	15,000
1188-0510-3230 Postage	19,584
1188-0510-3240 Software	35,300
1188-0510-3310 Legal Publishing	450
1188-0510-3420 Vehicle Insurance	1,600
1188-0510-3510 Utilities (<i>Internet Access</i>)	600
1188-0510-3620 Vehicle Maintenance	1,654
1188-0510-3910 Dues & Subscriptions	23,500
**** Reassessment Total Expenditures	469,992

Fund Revenue

1188-0000-0100 Property Tax	350,000
1188-0000-0124 Financial Institutions	2,000
1188-0000-0130 Excise Tax	25,000
1188-0000-0131 Commercial Vehicle Excise Tax	1,200
1188-0000-0660 Interest	4,527
Total Reassessment Fund Revenue	382,727

2019 County Council Approved**Council
Approved****Recorder Perpetuation**

1189-0310-1110 Full Time Employee	121,096
1189-0310-1112 Chief Deputy	52,842
1189-0310-1210 Social Security	13,307
1189-0310-1220 Retirement / PERF	19,482
1189-9410-1230 Health Insurance	35,500
1189-9410-1231 Long Term Disability	725
1189-9410-1232 Life Insurance	725
1189-9410-1910 Workers Compensation	1,761
1189-0310-3190 Other Professional Services	200,000
**** Recorder Perpetuation Fund	445,438

Fund Revenue

1189-0000-0303 User Fees from Documents	375,000
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Sheriff Service Fee

1193-5410-1221 Sheriff Retirement	175,365
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Fund Revenue

1193-0000-0511 Clerk of the Circuit Court	205,000
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Public Defender User Fees

1200-6310-3190 Professional Services	20,000
**** Public Defender User Fee Expenditures	20,000

Fund Revenue

1200-0000-0414 User Fees	70,000
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2019 County Council Approved**Council
Approved****Surveyor Cornerstone Perpetuation**

1202-0410-1110 Full Time Employee	12,602
1202-0410-1111 Elected Official	53,046
1202-0410-1130 Part Time	5,000
1202-0410-1210 Social Security	5,405
1202-0410-1220 Retirement / PERF	7,353
1202-9410-1230 Health Insurance	4,000
1202-9410-1231 Long Term Disability	247
1202-9410-1232 Life Insurance	219
1202-0410-2110 Office Supplies	4,000
1202-0410-2210 Gas Oil & Lube	3,500
1202-0410-3140 Consultant	15,000
1202-0410-3210 Travel & Training	3,500
1202-0410-3240 Software	1,500
1202-0410-3310 Advertising	300
1202-0410-3510 Utilities (<i>Telephone</i>)	2,500
1202-0410-3610 Maintenance & Repair / Equip	2,000
1202-0410-3620 Maintenance & Repair / Vehicle	3,200
1202-0410-3910 Dues & Subscriptions	650
1202-0410-4590 Capital Outlay Misc	10,000
**** Cornerstone Perpetuation	134,022

Fund Revenue

1202-0000-0403 User Fees from Deeds	120,000
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Unsafe Building Fund

1207-2610-3190 Unsafe Building Structure	50,000
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Fund Revenue

1207-0000-0670 Miscellaneous Revenue	0
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GAL Grant (CASA)

1213-7310-1110 Full Time Employee	29,906
1213-7310-1113 Part Time / Benefit Eligible	20,163
1213-7310-1210 Social Security	3,831
1213-7310-1220 Retirement / PERF	3,350
1213-7310-3910 Dues & Subscriptions	250
**** CASA GAL Grant	57,500

Fund Revenue

1213-0000-0292 Grants / State	50,557
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2019 County Council Approved**Council
Approved****Ineligible Homestead (Auditor)**

1216-0110-1113 Part Time / Benefit Eligible	8,216
1216-0110-1130 Part Time	13,450
1216-0110-1150 Overtime	2,500
1216-0110-1210 Social Security	1,849
1216-0110-1220 Retirement / PERF	280
1216-0110-2110 Office Supplies	1,500
1216-0110-2130 Printed Forms	2,500
1216-0110-3190 Other Professional Services	15,000
1216-0110-3210 Travel & Training	1,500
1216-0110-3910 Dues & Subscriptions	1,100
1216-0110-4590 Capital Outlay / Misc Equip	2,000
1216-0110-6100 Transfer Out (<i>Salary Support</i>)	10,000
1216-0120-8008 Ineligible Penalty / State	100
**** Ineligible Homestead	59,995

Fund Revenue

1216-0000-0104 Ineligible HSC / Tax	20,000
1216-0000-0665 Civil Penalty / County	1,000
Total Ineligible Homestead Revenue	21,000

Elected Officials Training Fund

1217-0110-3210 Training / Auditor	2,500
1217-0210-3210 Training / Treasurer	1,500
1217-0310-3210 Training / Recorder	1,200
1217-0410-3210 Training / Surveyor	5,000
1217-5810-3210 Training / Clerk	1,000
**** Elected Officials Training Fund	11,200

Fund Revenue

1217-0000-0403 User Fees / Recorder Collected	21,000
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2019 County Council Approved**Council
Approved****County 911**

1222-5410-1110 Full Time Employee	47,470
1222-5410-1150 Overtime	3,500
1222-5410-1210 Social Security	3,900
1222-5410-1220 Retirement / PERF	5,709
1222-9410-1230 Health Insurance	16,335
1222-9410-1231 Long Term Disability	197
1222-9410-1232 Life Insurance	115
1222-9410-1910 Workers Compensation	1,616
1222-9410-1920 Unemployment	2,000
1222-5410-3140 Consultant	10,000
1222-5410-3150 Training	15,000
1222-5410-3190 Other Professional Services	779,163
1222-5410-3220 Trunking Services	325,000
1222-5410-3240 Software Services	135,000
1222-5410-4590 Capital Outlay Misc	175,000
**** County 911	1,520,005

Fund Revenue

1222-0000-0416 User Fees from Telephones	1,500,000
1222-0000-0660 Interest	77,880
Total County 911 Revenue	1,577,880

2019 County Council Approved**Council
Approved****Probation User Fees**

2000-6110-1110 Full Time Employees	85,566
2000-6110-1130 Part Time	34,000
2000-6110-1210 Social Security	9,147
2000-6110-1220 Retirement / PERF	9,584
2000-9410-1230 Health Insurance	30,000
2000-9410-1231 Long Term Disability	342
2000-9410-1232 Life Insurance	237
2000-9410-1910 Workers Compensation	1,676
2000-9410-1920 Unemployment	4,631
2000-6110-2110 Office Supplies	23,500
2000-6110-2210 Gasoline & Oil	2,500
2000-6110-2220 Medical Supplies	7,500
2000-6110-3145 Drug & Alcohol Screens	7,500
2000-6110-3150 Training	3,000
2000-6110-3190 Other Professional Services	2,000
2000-6110-3210 Travel & Training	18,500
2000-6110-3420 Maintenance / Vehicle & Equip	500
2000-6110-3510 Utilities (<i>Cellular Telephones</i>)	3,000
2000-6110-3620 Vehicles & Equipment	2,000
2000-6110-3910 Dues & Subscriptions	3,000
2000-0120-8007 Interstate Compact Fees	3,500
***** Total Probation User Fees Expenditures	251,683

Fund Revenue

2000-0000-0413 User Fees	245,000
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Alternative Dispute Resolution

2200-7010-3110 Court Mediation	18,000
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Fund Revenue

2200-0000-0511 Clerk of the Circuit Court	15,000
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Pre-Trial Diversion

2560-5910-1130 Part Time	10,000
2560-5910-1210 Social Security	765
2560-5910-3190 Other Professional (<i>Gen Law Enf</i>)	65,000
2560-5910-3210 Travel & Training	8,000
2560-5910-3620 Repair & Maintenance / Vehicle	4,000
2560-5910-3910 Dues & Subscriptions	4,000
**** Pre-Trial Diversion	91,765

Fund Revenue

2560-0000-0417 Pre-Trial Diversion Fees	120,000
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2019 County Council Approved**Council
Approved****Infraction Diversion**

2561-5910-1110 Full Time Employees	50,407
2561-5910-1210 Social Security	3,857
2561-5910-1220 Retirement / PERF	5,646
2561-9410-1230 Health Insurance	17,509
2561-9410-1231 Long Term Disability	115
2561-9410-1232 Life Insurance	191
2561-5910-2110 Office Supplies	5,000
2561-5910-2210 Gasoline & Oil	4,000
2561-5910-3165 Transcripts & Records	5,000
2561-5910-3510 Utilities	5,000
**** Infraction Diversion	96,725

Fund Revenue

2561-0000-0417 Infraction Diversion Fees	100,000
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Substance Abuse/Mental Health

2580-5710-1110 Full Time Employee	100,814
2580-5710-1130 Part Time	20,709
2580-5710-1210 Social Security	9,297
2580-5710-1220 Retirement / PERF	11,292
2580-9410-1230 Health Insurance	50,190
2580-9410-1231 Long Term Disability	355
2580-9410-1232 Life Insurance	242
2580-5710-2110 Office Supplies	3,000
2580-5710-3210 Travel & Training	2,000
**** Substance Abuse/MH	197,899

Fund Revenue

2580-0000-0415 Participant User Fees	200,000
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Jury Pay Fund

2584-7101-3950 Jury Expense / Circuit Court	0
2584-7101-3950 Jury Expense / Superior Court 1	0
2584-7101-3950 Jury Expense / Superior Court 2	0
2584-7101-3950 Jury Expense / Superior Court 4	0
2584-7101-3950 Jury Expense / Superior Court 5	8,500
2584-7101-3950 Jury Expense / Superior Court 6	4,000
**** Jury Pay Fund Total Expenditures	12,500

Fund Revenue

2584-0000-0511 Clerk Collections	22,000
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2019 County Council Approved**Council
Approved****Family Counseling**

2595-7102-3140 Contracts / Family Relations 25,000

Fund Revenue

2595-0000-0420 User Fees 0

Recycling

4013-1110-3190 Other Professional Services 20,750

Fund Revenue

4013-0000-0420 User Fees 16,000

Parking Garage Maintenance

4017-1110-1150 Overtime 1,800

4017-1110-1210 Social Security 138

4017-1110-1220 Retirement 202

4017-1110-3190 Management Contracts 60,000

4017-1110-3410 Insurance / Property 9,000

4017-1110-3430 Insurance / Liability 2,000

4017-1110-3510 Utilities 20,000

4017-1110-3610 Maintenance & Repair 40,000

4017-1110-3970 Cost of Business (*Depreciation*) 50,000

**** Parking Garage Maintenance 183,140

Fund Revenue

4017-0000-0493 User Fees 175,000

4017-0000-0660 Interest 5,000

Total Parking Garage Maintenance Revenue 180,000

Surveyor Donation Fund

4128-0410-2990 Supplies / Other 1,000

4128-0410-3190 Other Professional Services 1,000

**** Surveyor Donation Fund 2,000

Fund Revenue

4128-0000-0672 Donations / Gifts 2,000

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Law Enforcement Warrant Fund

4266-5910-1110 Full Time Employee	63,989
4266-5910-1130 Part Time	50,000
4266-5910-1150 Overtime	15,000
4266-5910-1210 Social Security	9,868
4266-5910-1220 Retirement / PERF	8,847
4266-9410-1230 Health Insurance	16,870
4266-9410-1231 Long Term Disability	514
4266-9410-1232 Life Insurance	230
4266-5910-2990 Other Supplies	5,000
4266-5910-3190 Other Professional Services	40,000
4266-5910-3210 Travel & Training	40,000
4266-5910-3620 Automotive / Maintenance	10,000
4266-5910-4510 Equipment / General	25,000
4266-5910-4520 Vehicles / Plated	70,000
4266-5910-4590 Equipment / Miscellaneous	25,000
**** Law Enforcement Warrant Fund	380,318

Fund Revenue

4266-0000-0660 Interest Earned	25,354
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Jail Lease

4620-0110-4420 Jail Lease	1,157,000
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Fund Revenue

4620-0000-0100 Property Tax	1,090,000
4620-0000-0124 Financial Institutions Tax	6,000
4620-0000-0130 Excise Tax	75,000
4620-0000-0131 Commercial Vehicle Excise Tax	3,700
Total Jail Lease Revenue	1,174,700

Excise Surtax Fund

4805-8261-2210 Gas & Oil	250,000
4805-8261-2320 Materials / Other	450,000
4805-8261-3620 Current Charges (<i>Equipment</i>)	500,000
*** Excise Surtax Fund Total Expenditures	1,200,000

Fund Revenue

4805-0000-0135 Excise Sur Tax	1,200,000
Total Excise Surtax Revenue	1,200,000

2019 County Council Approved**Council
Approved****Wheel Tax Fund**

4806-8261-2320 Materials / Other 100,000

Fund Revenue

4806-0000-0134 Wheel Tax 100,000

Highway Project Fund

4880-8010-3190 General Operating / Misc 850,000

4880-8061-2320 Street Materials 500,000

4880-8062-4110 Infrastructure / Right of Ways 220,000

4880-8062-4210 Infrastructure / Roads & Streets 1,050,000

4880-8062-4220 Infrastructure / Bridges 600,000

4880-8062-4240 Infrastructure / Drains & Culverts 500,000

**** Project Fund 3,720,000

Fund Revenue

4880-0000-0100 Property Tax (TIF) 1,750,000

4880-0000-0289 Federal Reimbursements 1,000,000

4880-0000-0293 Intergovernmental Reimb / Other 1,000,000

4880-0000-0660 Interest 13,583

Total Project Fund Revenue 3,763,583

F-Lake Detention

4890-0410-3640 Detention / Infrastructure 60,000

4890-0410-4245 Detention / Constuct & Observ 118,500

**** F-Lake Detention 178,500

Fund Revenue

4890-0000-0404 User Fees 10,000

4890-0000-0660 Interest 4,346

Total F-Lake Detention Revenue 14,346

Berlovitz Detention

4891-0410-3640 Drainage Infrastructure 10,000

4891-0410-4245 Detention Ponds 12,000

**** Berlovitz Detention 22,000

Fund Revenue

4891-0000-0404 User Fees 75,000

4891-0000-0660 Interest 362

Total Berlovitz Detention Revenue 75,362

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Great Lakes Fund

4892-0410-4245 Detention - Const & Observ

500,000

Fund Revenue

4892-0000-0660 Interest

10,866

Alexander Ross Detention

4893-0410-4245 Detention Ponds

11,750

Fund Revenue

4893-0000-0404 User Fees

15,000

4893-0000-0660 Interest

543

Total A Ross Detention Revenue

15,543

2019 County Council Approved**Council
Approved****Phase II Stormwater**

4897-0410-1110 Full Time Employees	230,234
4897-0410-1111 Elected Official	24,112
4897-0410-1130 Part Time	1,000
4897-0410-1150 Overtime	2,000
4897-0410-1210 Social Security	19,687
4897-0410-1220 Retirement / PERF	29,047
4897-9410-1230 Health Insurance	58,653
4897-9410-1231 Long Term Disability	973
4897-9410-1232 Life Insurance	548
4897-0410-2110 Office Supplies	25,000
4897-0410-2120 Printed Forms	10,000
4897-0410-2130 Printing	12,000
4897-0410-2140 Office Equipment (<i>Minor Equip</i>)	10,000
4897-0410-2210 Gas, Oil & Lube	7,000
4897-0410-2990 Other Supplies	20,000
4897-0410-3110 Legal Services	30,000
4897-0410-3120 Engineering	50,000
4897-0410-3150 Training (<i>Contracts - Educator</i>)	15,000
4897-0410-3190 Other Professional Services	150,000
4897-0410-3210 Travel & Mileage	33,000
4897-0410-3230 Postage	4,000
4897-0410-3240 Software	10,000
4897-0410-3310 Legal Publishing	13,000
4897-0410-3510 Utilities	2,500
4897-0410-3620 Repair Maint Veh Equip	2,000
4897-0410-3910 Dues & Subscriptions	2,500
4897-0410-4590 Capital Outlay / Other Equipment	2,500
**** Phase II Stormwater	764,754

Fund Revenue

4897-0000-0302 Permits / Planning & Zoning	5,000
4897-0000-0404 Engineering Review Fees	40,000
4897-0000-0660 Interest	16,000
4897-0000-0670 Miscellaneous Revenue	50,000
Total Phase II Stormwater Revenue	111,000

Battle Ground Fence

5980-4310-3190 Other Professional Services	10,000
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Fund Revenue

5980-0000-0660 Interest	344
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Clerk IV-D

8899-5810-1130 Part Time	30,000
8899-5810-1210 Social Security	2,295
*** Clerk IV-D Total Expenditures	32,295

Fund Revenue

8899-0000-0282 Federal Grants	40,000
8899-0000-0660 Interest	162
Total Clerk IV-D Revenue	40,162