

County Council Approved Budgets

2020 County Council
Approved

General Fund Expenditures

County Auditor

10000110	1110	Full Time Employees	\$378,814
10000110	1111	Elected Official	\$71,838
10000110	1112	Chief Deputy	\$54,427
10000110	1210	Social Security	\$38,639
10000110	1220	Retirement / PERF	\$48,523
		Total Auditor	\$592,241

County Treasurer

10000210	1110	Full Time Employees	\$93,488
10000210	1111	Elected Official	\$71,838
10000210	1112	Chief Deputy	\$54,427
10000210	1130	Part Time	\$23,500
10000210	1210	Social Security	\$18,609
10000210	1220	Retirement / PERF	\$24,613
10000210	2110	Office Supplies	\$1,000
10000210	2120	Printed Forms	\$3,000
10000210	3210	Travel and Training	\$400
10000210	3910	Dues & Subscriptions	\$390
		Total Treasurer	\$291,265

County Surveyor

10000410	1110	Full time Employees	\$39,996
10000410	1130	Part Time	\$500
10000410	1150	Overtime	\$500
10000410	1210	Social Security	\$3,137
10000410	1220	Retirement / PERF	\$4,536
10000410	2110	Office Supplies	\$1,000
10000410	2210	Gas, Oil & Lube	\$3,000
10000410	2290	Operating Supplies / Other	\$2,500
10000410	2990	Supplies / Non-Specified	\$500
10000410	3120	Engineering Services	\$5,000
10000410	3150	Training	\$1,000
10000410	3210	Travel and Training	\$1,500
10000410	3310	Advertising	\$800
10000410	3320	Adv Photography Blue Prints	\$300
10000410	3510	Utilities	\$800
10000410	3620	Repair & Maintenance / Veh	\$1,000
10000410	3910	Dues & Subscriptions	\$700
		Total Surveyor	\$66,769

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<u>Drainage Board</u>			
10000430	1110	Full Time Employee	\$55,696
10000430	1150	Overtime	\$500
10000430	1210	Social Security	\$4,299
10000430	1220	Retirement / PERF	\$6,294
10000430	2110	Office Supplies	\$2,000
10000430	2210	Gas Oil & Lube	\$2,000
10000430	3110	Legal Services	\$15,000
10000430	3120	Engineering Services	\$9,000
10000430	3150	Training	\$1,000
10000430	3190	Other Professional Services	\$2,000
10000430	3210	Travel & Training	\$1,000
10000430	3310	Advertising	\$1,000
10000430	3510	Buildings & Property	\$2,000
10000430	3620	Repair & Maintenance / Vehicle	\$2,000
		Total Drainage Board	\$103,789
<u>County Assessor</u>			
10000510	1110	Full Time Employees	\$564,607
10000510	1111	Elected Official	\$71,838
10000510	1112	Chief Deputy	\$54,427
10000510	1210	Social Security	\$52,852
10000510	1220	Retirement / PERF	\$77,378
		Total County Assessor	\$821,102
<u>County Council</u>			
10001010	1111	Elected Officials	\$100,856
10001010	1210	Social Security	\$7,716
10001010	3210	Travel & Training	\$1,500
10001010	3910	Dues & Subscriptions	\$140
		Total County Council	\$110,212

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<u>County Commissioners</u>			
10001110	1110	Full Time Employees	\$135,160
10001110	1111	Elected Officials (3)	\$192,138
10001110	1112	Appointed Officials	\$67,110
10001110	1130	Part Time	\$2,000
10001110	1210	Social Security	\$30,326
10001110	1220	Retirement / PERF	\$44,174
10001110	2110	Office Supplies	\$32,000
10001110	2990	Other Supplies	\$1,500
10001110	3145	Institutional Care	\$4,000
10001110	3230	Postage	\$200,000
10001110	3310	Advertising	\$9,000
10001110	3440	Public Official Bonds	\$4,500
10001110	3910	Dues & Subscriptions	\$15,000
10001110	3930	Other Distributions / Tax Levies	\$2,119,510
		Total Commissioners	\$2,856,418
<u>Human Resources</u>			
10001120	1110	Full Time Employees	\$49,423
10001120	1112	Appointed Officials	\$73,622
10001120	1210	Social Security	\$9,413
10001120	1220	Retirement / PERF	\$13,782
		Total Human Resources	\$146,240
<u>Maintenance</u>			
10001130	1110	Full Time Employee	\$679,565
10001130	1112	Appointed Official	\$72,011
10001130	1210	Social Security	\$57,496
10001130	1220	Retirement / PERF	\$84,177
10001130	2220	Uniforms & Clothing	\$2,500
10001130	3210	Travel and Training	\$1,200
10001130	3510	Utilities	\$580,000
		Total TCOB & Courthouse	\$1,476,949
<u>Soil & Water</u>			
10001140	1110	Full Time Employees	\$106,546
10001140	1210	Social Security	\$8,151
10001140	1220	Retirement / PERF	\$11,934
10001140	3920	Agency Support	\$15,000
		Total Soil & Water	\$141,631

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<u>DOIT (MITS)</u>			
10001410	1110	Full Time Employees	\$292,364
10001410	1112	Appointed Official	\$41,185
10001410	1130	Part Time	\$19,500
10001410	1210	Social Security	\$27,009
10001410	1220	Retirement / PERF	\$37,358
10001410	2110	Office Supplies	\$1,000
10001410	2130	Printing Supplies	\$20,000
10001410	3150	Training	\$4,400
10001410	3210	Travel & Training	\$3,800
10001410	3910	Dues & Subscriptions	\$235
		Total Informational Services	\$446,851
<u>Voter Registration & Elections</u>			
10002010	1112	Appointed Officials	\$84,476
10002010	1130	Part Time	\$25,000
10002010	1131	Election Workers	\$47,000
10002010	1132	Board Members	\$21,200
10002010	1150	Overtime	\$3,000
10002010	1210	Social Security	\$13,822
10002010	1220	Retirement / PERF	\$11,905
10002010	2110	Office Supplies	\$2,400
10002010	2120	Printed Forms	\$3,050
10002010	2250	Meals (<i>Election Workers</i>)	\$1,700
10002010	2290	Operating Supplies / Other	\$3,000
10002010	3190	Other Professional/Ballot Prep	\$68,000
10002010	3210	Travel and Training	\$2,000
10002010	3230	Postage	\$10,000
10002010	3240	Software	\$17,000
10002010	3310	Advertising	\$3,000
10002010	3620	Hardware Maint Contract	\$27,000
10002010	3730	Minor Equipment (<i>Rentals</i>)	\$5,000
10002010	3955	Election Workers	\$50,000
		Total Voter Registration	\$398,553

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<u>Area Plan</u>			
10002510	1110	Full Time Employees	\$767,490
10002510	1112	Appointed Director	\$87,279
10002510	1130	Part Time	\$5,000
10002510	1210	Social Security	\$65,773
10002510	1220	Retirement / PERF	\$95,735
10002510	2110	Office Supplies	\$4,000
10002510	2130	Printing (<i>Signage</i>)	\$2,000
10002510	2140	Minor Equipment	\$1,000
10002510	3110	Professional Services	\$27,600
10002510	3190	Professional Services / Other	\$500
10002510	3210	Travel & Training	\$8,000
10002510	3310	Advertising	\$750
10002510	3620	Repair & Maintenance	\$1,500
10002510	3910	Dues & Subscriptions	\$5,300
		Total Area Plan	\$1,071,927
<u>Building Permits</u>			
10002610	1110	Full Time Employees	\$246,549
10002610	1112	Appointed Official	\$67,110
10002610	1210	Social Security	\$23,995
10002610	1220	Retirement / PERF	\$35,130
10002610	2110	Office Supplies	\$4,500
10002610	2210	Gasoline & Oil	\$6,000
10002610	3210	Travel & Training / Mileage	\$2,500
10002610	3510	Utilities (<i>Cell Phones</i>)	\$1,300
10002610	3620	Maintenance & Repairs	\$4,500
10002610	3910	Dues & Subscriptions	\$1,300
		Total Building Permits	\$392,884
<u>Veteran Services</u>			
10002810	1110	Full Time Employee	\$43,786
10002810	1112	Appointed Official	\$51,043
10002810	1210	Social Security	\$7,255
10002810	1220	Retirement / PERF	\$10,621
10002810	2110	Office Supplies (<i>flags etc</i>)	\$3,000
10002810	3190	Contracts / Miscellaneous	\$12,500
10002810	3210	Travel and Training	\$800
10002810	3925	Burial of Servicemen	\$20,000
		Total Veteran Services	\$149,005

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<u>Weights and Measures</u>			
10002910	1112	Appointed Official	\$53,816
10002910	1210	Social Security	\$4,117
10002910	1220	Retirement / PERF	\$6,028
10002910	2110	Office Supplies	\$700
10002910	2210	Gas Oil & Lube	\$2,000
10002910	3210	Travel and Training	\$750
10002910	3610	Maintenance & Repair	\$750
10002910	3910	Dues & Subscriptions	\$200
		Total Weights & Measures	\$68,361
<u>Tippecanoe Villa</u>			
10003510	1110	Full Time Employee	\$868,057
10003510	1112	Appointed Official	\$73,622
10003510	1130	Part Time	\$35,000
10003510	1150	Overtime	\$10,000
10003510	1210	Social Security	\$75,481
10003510	1220	Retirement / PERF	\$106,589
10003510	2110	Office Supplies	\$800
10003510	2220	Medical Supplies	\$20,000
10003510	2250	Food	\$115,000
10003510	2990	Operating Supplies (<i>inc farm</i>)	\$63,600
10003510	3145	Professional / Health	\$31,000
10003510	3150	Training	\$700
10003510	3210	Travel & Mileage	\$800
10003510	3510	Utilities	\$110,680
10003510	3610	Building & Structures R/M	\$10,000
10003510	3620	Maintenance Equip & Vehicles	\$6,600
10003510	3730	Office Equipment Rentals	\$1,129
		Total Tippecanoe Villa	\$1,529,058

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<u>Cary Home</u>			
10003610	1110	Full Time Employee	\$1,205,457
10003610	1112	Appointed Official	\$93,500
10003610	1113	Part Time / Benefit Eligible	\$27,650
10003610	1130	Part Time	\$110,000
10003610	1150	Overtime	\$50,000
10003610	1210	Social Security	\$113,726
10003610	1220	Retirement / PERF	\$151,084
10003610	2110	Office Supplies	\$7,250
10003610	2220	Institutional Supplies	\$8,000
10003610	2230	Cleaning Supplies	\$5,500
10003610	2245	Maintenance / Grounds	\$20,000
10003610	2250	Food	\$42,000
10003610	2340	Minor Equip (<i>Garage & Auto</i>)	\$12,000
10003610	3140	Counseling Consultations	\$77,000
10003610	3150	Professional / Training	\$2,000
10003610	3210	Travel and Training	\$7,000
10003610	3510	Utilities	\$40,000
10003610	3610	Building / Repair & Maint	\$30,000
10003610	3630	Mach & Equip/Repair & Maint	\$5,000
10003610	3910	Dues and Subscriptions	\$4,750
		Total Cary Home	\$2,011,917
<u>Juvenile Alternatives</u>			
10003710	1110	Full Time Employee	\$96,807
10003710	1113	Part Time / Benefit Eligible	\$30,699
10003710	1130	Part Time	\$15,000
10003710	1210	Social Security	\$10,902
10003710	1220	Retirement / PERF	\$10,843
10003710	2110	Office Supplies	\$750
10003710	3210	Travel & Training	\$500
		Total Juvenile Alternatives	\$165,501

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<u>Parks & Recreation</u>			
10004310	1110	Full Time Employees	\$565,435
10004310	1112	Appointed Official	\$73,622
10004310	1130	Part Time	\$43,500
10004310	1210	Social Security	\$52,216
10004310	1220	Retirement / PERF	\$71,575
10004310	1910	Workers Compensation	\$18,000
10004310	2110	Office Supplies	\$3,500
10004310	2210	Garage Gas & Oil	\$25,000
10004310	2320	Repair & Maint (<i>Parts</i>)	\$8,000
10004310	2220	Uniform & Clothing	\$500
10004310	2245	Grounds Supplies	\$8,000
10004310	2310	Repair & Maintenance (<i>Bldgs</i>)	\$40,000
10004310	2320	Ground Maintenance	\$5,500
10004310	2340	Repair & Maintenance (<i>Equip</i>)	\$3,000
10004310	3110	Professional Services (<i>Legal</i>)	\$6,500
10004310	3190	Board Members	\$5,000
10004310	3210	Travel & Training	\$1,250
10004310	3230	Postage	\$200
10004310	3410	Insurance / Building	\$31,000
10004310	3510	Utilities	\$120,000
10004310	3610	Maintenance & Repair / Bldgs	\$96,000
10004310	3620	Repair & Maintenance (Vehicle)	\$8,000
10004310	3910	Dues & Subscriptions	\$800
10004310	3970	Cost of Business (<i>Recording/Taxes</i>)	\$250
10004310	4590	Capital / Machinery & Equip	\$4,000
		Total Park Board	\$1,190,848

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<u>County Extension</u>			
10004410	1110	Full Time Employees	\$122,850
10004410	1130	Part Time	\$14,400
10004410	1150	Overtime	\$8,000
10004410	1210	Social Security	\$11,112
10004410	1220	Retirement / PERF	\$14,656
10004410	2110	Office Supplies	\$11,000
10004410	2230	Cleaning/Other Supplies	\$1,500
10004410	2330	Repair & Maint / Small Tools	\$400
10004410	3150	Training	\$5,000
10004410	3190	Professional Services	\$226,495
10004410	3210	Travel & Training	\$8,000
10004410	3230	Postage	\$6,000
10004410	3510	Utilities	\$17,200
10004410	3610	Maintenance & Repair / Bldgs	\$4,000
10004410	3730	Minor Equip (<i>Computer Lease</i>)	\$6,800
10004410	3910	Dues & Subscriptions	\$1,000
		Total County Agent	\$458,413
<u>Fairgrounds</u>			
10004510	1110	Full Time Employee	\$36,988
10004510	1112	Appointed Official	\$57,960
10004510	1210	Social Security	\$7,264
10004510	1220	Retirement / PERF	\$10,635
10004510	2110	Office Supplies	\$1,500
10004510	2210	Gasoline & Oil	\$5,000
10004510	2115	Garage & Fleet	\$6,000
10004510	2230	Cleaning & Other Supplies	\$7,000
10004510	2240	Snow Removal	\$1,500
10004510	2330	Grounds Maintenance	\$1,500
10004510	2215	Garage & Vehicle Supplies	\$1,000
10004510	2990	Maintenance Supplies / Misc	\$2,000
10004510	3510	Utilities	\$60,000
10004510	3610	Maintenance & Repair / Bldgs	\$28,000
10004510	3620	Maintenance & Repair / Equip	\$5,500
		Total Fairgrounds	\$231,847

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<u>County Coroner</u>			
10005010	1110	Full time Employees	\$43,786
10005010	1111	Elected Official	\$31,496
10005010	1130	Part Time	\$40,000
10005010	1190	Part Time / Miscellaneous	\$35,000
10005010	1210	Social Security	\$11,497
10005010	1220	Retirement / PERF	\$8,432
10005010	2110	Office Supplies	\$3,000
10005010	2220	Morgue Supplies	\$30,000
10005010	3145	Medical (<i>Morgue Services</i>)	\$50,000
10005010	3146	Autopsies	\$180,000
10005010	3147	Body Transfer Services	\$50,000
10005010	3210	Training	\$20,000
10005010	3910	Due & Subscriptions	\$2,000
		Total Coroner	\$505,211
<u>Emergency Management</u>			
10005210	1110	Full Time Employees	\$145,068
10005210	1112	Appointed Official	\$67,110
10005210	1150	Overtime	\$2,000
10005210	1210	Social Security	\$16,385
10005210	1220	Retirement / PERF	\$23,988
10005210	2110	Office Supplies	\$1,000
10005210	2210	Gasoline & Oil	\$8,200
10005210	2220	Institutional (<i>Uniforms</i>)	\$800
10005210	2340	Minor Equip (<i>Garage Supplies</i>)	\$12,400
10005210	3210	Travel and Training	\$1,200
10005210	3510	Utilities	\$10,340
10005210	3620	Maintenance & Repair	\$12,000
10005210	3910	Dues & Subscriptions	\$5,500
		Total Emergency Management	\$305,991

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<u>County Sheriff</u>			
10005410	1110	Full Time Employees	\$4,920,181
10005410	1111	Elected Official	\$122,506
10005410	1112	Chief Deputy Sheriff	\$78,885
10005410	1115	Merit Deputies	\$3,670,595
10005410	1130	Part Time	\$60,000
10005410	1132	Merit Board	\$3,000
10005410	1150	Overtime	\$200,000
10005410	1160	Additional Pay (Specialty)	\$45,000
10005410	1210	Social Security	\$696,163
10005410	1220	Retirement / PERF	\$562,261
10005410	1221	Sheriff Retirement	\$1,050,482
10005410	2110	Office Supplies	\$32,000
10005410	2215	Supplies / Garage & Fleet	\$380,000
10005410	2220	Medical / Institutional (<i>Uniforms</i>)	\$125,000
10005410	2230	Cleaning & Laundry	\$5,600
10005410	2250	Food	\$590,000
10005410	3145	Contracts / Institutional Care	\$150,000
10005410	3150	Training / Certificates	\$30,000
10005410	3190	Other Professional Services	\$894,000
10005410	3210	Mileage / Return of Fugitives	\$13,000
10005410	3230	Postage	\$2,100
10005410	3510	Utilities	\$36,750
10005410	3610	Repair & Maintenance / Bldgs	\$186,000
10005410	3620	Repair & Maint / Veh & Equip	\$30,000
		Total Sheriff	\$13,883,523
<u>County Jail</u>			
10005420	2110	Office Supplies	\$157,500
10005420	2220	Uniforms & Clothing	\$10,500
10005420	3510	Utilities	\$420,000
		Total County Jail	\$588,000

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<u>Community Corrections</u>			
10005510	1110	Full Time Employees	\$215,346
10005510	1130	Part Time	\$30,160
10005510	1150	Overtime	\$500
10005510	1210	Social Security	\$18,820
10005510	1220	Retirement / PERF	\$24,175
10005510	2220	Medical / Institutional (<i>Uniforms</i>)	\$4,000
10005510	2230	Cleaning & Laundry	\$25,000
10005510	2250	Food	\$52,000
10005510	2340	Minor Equipment	\$3,000
10005510	2990	Operating Supplies	\$15,000
10005510	3110	Professional Services / Legal	\$10,000
10005510	3145	Professional Serices / Medical	\$26,000
10005510	3190	Professional Services / Other	\$125,000
10005510	3210	Travel & Mileage	\$10,000
10005510	3510	Utilities	\$15,000
10005510	3620	Maintenance & Repair	\$20,000
		Total Community Corrections	\$594,001
<u>County Clerk</u>			
10005810	1110	Full Time Employees	\$853,941
10005810	1111	Elected Official	\$71,838
10005810	1112	Chief Deputy	\$54,427
10005810	1130	Part Time	\$30,000
10005810	1210	Social Security	\$77,281
10005810	1220	Retirement / PERF	\$109,784
10005810	2110	Office Supplies	\$7,200
10005810	2120	Printed Forms	\$7,200
10005810	3190	Other Professional Services	\$14,400
10005810	3210	Travel & Training	\$5,000
10005810	3230	Postage (<i>PO Box</i>)	\$200
10005810	3620	Repair & Maintenance / Equip	\$1,500
10005810	3910	Dues & Subscriptions	\$1,800
10005810	4520	Capital / Misc Equipment	\$500
		Total Clerk	\$1,235,071
<u>Prosecuting Attorney</u>			
10005910	1110	Full Time Employees	\$2,923,816
10005910	1210	Social Security	\$223,672
10005910	1220	Retirement / PERF	\$327,468
		Total Prosecutor	\$3,474,956

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<u>Prosecuting Attorney 4-D</u>			
10005920	1110	Full Time Employees	\$755,918
10005920	1210	Social Security	\$57,828
10005920	1220	Retirement / PERF	\$84,663
		Total 4-D	\$898,409
<u>Ancillary Court</u>			
10006010	1110	Full Time Employees	\$100,360
10006010	1210	Social Security	\$7,678
10006010	1220	Retirement / PERF	\$11,241
10006010	2110	Office Supplies	\$500
10006010	3170	Translator	\$1,000
		Total Ancillary Court	\$120,779
<u>Public Defender</u>			
10006310	1110	Full Time Employees	\$687,614
10006310	1112	Appointed & Chief Deputy	\$265,006
10006310	1113	Part Time / Benefit Eligible	\$1,455,256
10006310	1130	Part Time	\$123,000
10006310	1210	Social Security	\$193,613
10006310	1220	Retirement / PERF	\$106,694
10006310	2110	Office Supplies	\$17,500
10006310	3110	Professional Services / Legal	\$84,284
10006310	3150	Training	\$12,000
10006310	3190	Professional Services / Other	\$350,000
10006310	3210	Travel & Training	\$20,000
10006310	3510	Utilities (<i>Cellular Telephone</i>)	\$140
10006310	3910	Dues & Subscrip (<i>Law Books</i>)	\$18,000
		Total Public Defender	\$3,333,107
<u>Probation</u>			
10006410	1110	Full Time Employees	\$1,561,570
10006410	1112	Appointed Official	\$79,886
10006410	1130	Part Time	\$52,000
10006410	1210	Social Security	\$129,550
10006410	1220	Retirement / PERF	\$183,844
		Total Probation	\$2,006,850

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<u>Magistrate</u>			
10006510	1110	Full Time Employee	\$98,846
10006510	1150	Overtime	\$2,000
10006510	1210	Social Security	\$7,665
10006510	1220	Retirement / PERF	\$11,295
10006510	2110	Office Supplies	\$800
10006510	3210	Travel and Training	\$800
10006510	3910	Dues & Subscriptions	\$875
		Total Magistrate	\$122,281
<u>IV-D Commissioner</u>			
10006520	1110	Full Time Employee	\$49,423
10006520	1112	Appointed Official	\$63,000
10006520	1130	Part Time	\$25,000
10006520	1210	Social Security	\$10,513
10006520	1220	Retirement / PERF	\$5,536
10006520	2110	Office Supplies	\$300
10006520	3160	Judge Pro-Tem	\$250
10006520	3210	Travel and Training	\$600
10006520	3910	Dues & Subscriptions	\$500
		Total IV-D Commissioner	\$155,122
<u>Circuit Court</u>			
10007010	1110	Full Time Employee	\$151,751
10007010	1210	Social Security	\$11,609
10007010	1220	Retirement / PERF	\$16,997
10007010	2110	Office Supplies	\$1,000
10007010	3115	Pauper Attorney	\$40,000
10007010	3160	Judge Pro-tem	\$500
10007010	3190	Other Professional (<i>Psych</i>)	\$4,000
10007010	3210	Travel and Training	\$250
10007010	3910	Dues & Subscriptions	\$2,500
10007010	3950	Jury Expense	\$23,000
		Total Circuit Court	\$251,607

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<u>Superior Court 1</u>			
10007101	1110	Full Time Employees	\$96,167
10007101	1113	Part Time / Benefits Eligible	\$35,217
10007101	1150	Overtime	\$3,000
10007101	1210	Social Security	\$10,281
10007101	1220	Retirement / PERF	\$11,107
10007101	2110	Office Supplies	\$1,000
10007101	2130	Printing Supplies	\$300
10007101	3115	Pauper Attorney	\$50,000
10007101	3140	Evaluations Services	\$2,000
10007101	3160	Judge Pro-tem	\$300
10007101	3190	Other Professional Services	\$1,500
10007101	3210	Travel & Training	\$500
10007101	3910	Dues & Subscriptions	\$1,000
10007101	3950	Jury Expense	\$15,000
		Total Superior Court 1	\$227,372
<u>Superior Court 2</u>			
10007102	1110	Full Time Employees	\$95,059
10007102	1113	Part Time / Benefits Eligible	\$35,217
10007102	1130	Part Time	\$1,000
10007102	1150	Overtime	\$4,000
10007102	1210	Social Security	\$10,349
10007102	1220	Retirement / PERF	\$11,095
10007102	2110	Office Supplies	\$1,250
10007102	3115	Pauper Attorney	\$40,000
10007102	3145	Physicians & Psychiatric Exam	\$10,000
10007102	3160	Judge Pro-tem	\$500
10007102	3165	Pauper Transcripts	\$75,000
10007102	3190	Other Professional Services	\$250
10007102	3210	Travel & Training	\$500
10007102	3910	Dues & Subscriptions	\$3,000
10007102	3950	Jury Expense	\$10,000
		Total Superior Court 2	\$297,220

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<u>Superior Court 4</u>			
10007104	1110	Full Time Employee	\$189,376
10007104	1150	Overtime	\$1,200
10007104	1210	Social Security	\$14,580
10007104	1220	Retirement / PERF	\$21,345
10007104	2110	Office Supplies	\$750
10007104	3115	Pauper Attorney	\$30,000
10007104	3145	Psychiatric Evaluations	\$2,500
10007104	3160	Judge Pro-tem	\$300
10007104	3210	Travel & Training	\$500
10007104	3910	Dues & Subscriptions	\$300
10007104	3950	Jury Expenses	\$2,000
		Total Superior Court 4	\$262,851
<u>Superior Court 5</u>			
10007105	1110	Full Time Employees	\$189,611
10007105	1210	Social Security	\$14,506
10007105	1220	Retirement / PERF	\$21,237
10007105	2110	Office Supplies	\$2,000
10007105	3115	Pauper Attorney	\$40,000
10007105	3140	Consultants (<i>Evaluations</i>)	\$60,000
10007105	3160	Judge Pro-tem	\$400
10007105	3210	Travel & Training	\$250
10007105	3910	Dues & Subscriptions	\$600
10007105	3950	Jury Expense	\$1,500
		Total Superior Court 5	\$330,104
<u>Superior Court 6</u>			
10007106	1110	Full Time Employees	\$235,865
10007106	1130	Part Time	\$500
10007106	1150	Overtime	\$500
10007106	1210	Social Security	\$18,121
10007106	1220	Retirement / PERF	\$26,473
10007106	2110	Office Supplies	\$1,500
10007106	3115	Pauper Attorney	\$5,000
10007106	3145	Physicians & Psychiatric Exam	\$500
10007106	3160	Judge Pro-tem	\$500
10007106	3210	Travel & Training	\$500
10007106	3910	Dues & Subscriptions	\$850
10007106	3950	Jury Expenses	\$1,000
		Total Superior Court 6	\$291,309

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<u>Superior Court 3</u>			
10007203	1110	Full Time Employees	\$248,518
10007203	1112	Appointed Official	\$41,393
10007203	1130	Part Time	\$30,000
10007203	1210	Social Security	\$24,474
10007203	1220	Retirement / PERF	\$27,835
10007203	2110	Office Supplies	\$3,000
10007203	2220	Medical	\$9,000
10007203	3115	Pauper Attorney	\$50,000
10007203	3145	Institutional Care	\$280,000
10007203	3160	Judge Pro-Tem	\$1,000
10007203	3190	Professional Services / Misc	\$11,600
10007203	3210	Travel & Training	\$2,500
10007203	3730	Equipment Lease	\$30,000
10007203	3910	Dues & Subscriptions	\$2,000
		Total Superior Court 3	\$761,320
<u>CASA</u>			
10007310	1110	Full Time Employees	\$345,312
10007310	1113	Part Time / Benefit Eligible	\$118,133
10007310	1210	Social Security	\$35,454
10007310	1220	Retirement / PERF	\$38,675
		Total CASA	\$537,574

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<u>Health Department</u>			
10009010	1110	Full Time Employees	\$961,644
10009010	1112	Appointed Health Officer	\$55,329
10009010	1210	Social Security	\$77,799
10009010	1220	Retirement / PERF	\$107,705
10009010	2110	Office Supplies	\$4,000
10009010	2120	Printed Forms	\$4,000
10009010	2210	Gasoline & Oil	\$2,500
10009010	2220	Medical Supplies	\$95,000
10009010	2340	Minor Equipment (<i>Garage</i>)	\$1,000
10009010	2990	Other Supplies	\$3,000
10009010	3110	Legal Services	\$10,000
10009010	3150	Training	\$2,500
10009010	3170	Translator	\$500
10009010	3190	Professional Services (<i>Board</i>)	\$2,900
10009010	3210	Travel and Training / Mileage	\$10,000
10009010	3240	Software	\$975
10009010	3310	Legal Notices	\$100
10009010	3510	Utilities (<i>cell phones</i>)	\$3,000
10009010	3620	Repair & Maintenance (<i>Vehicle</i>)	\$1,500
10009010	3720	Heavy Machinery (<i>Vehicle Lease</i>)	\$6,000
10009010	3910	Dues & Subscriptions	\$5,000
		Total Health Department	\$1,354,452
<u>Employee Insurance</u>			
10009410	1222	Hoosier START Match	\$12,000
10009410	1230	Health Insurance	\$7,248,000
10009410	1231	Long Term Disability	\$95,000
10009410	1232	Life Insurance	\$59,000
10009410	1910	Workers Compensation	\$350,300
10009410	1920	Unemployment	\$22,200
		Total Employee Benefits	\$7,786,500
GENERAL FUND EXPENDITURE TOTAL			\$54,045,391

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General Fund Revenue

Taxes:

10000000	0100	Property Tax	\$26,392,000
10000000	0111	Other Taxes / LIT Distributable Shares	\$11,094,388
10000000	0120	Other Taxes / Miscellaneous	\$30,000
10000000	0122	Alcoholic Beverage Excise Tax	\$10,500
10000000	0123	State Gaming	\$418,000
10000000	0124	Financial Institutions Tax	\$249,000
10000000	0130	License Excise Tax	\$2,300,000
10000000	0131	Commercial Vehicle Excise Tax	\$113,200

Intergovernmental

10000000	0280	Area Plan Transportation Study	\$378,634
10000000	0281	Public Safety / Federal (<i>TEMA etc</i>)	\$69,000
10000000	0282	IV-D Prosecutor (<i>Federal</i>)	\$1,300,000
10000000	0290	State/Local Gov't (<i>incl Elections</i>)	\$85,000
10000000	0291	PD Commission / Restitution	\$1,300,000
10000000	0292	IV-D Prosecutor (State)	\$21,000
10000000	0295	Economic Development	\$59,589

Licenses & Permits:

10000000	0301	Building Commission - Permits	\$367,300
10000000	0302	Area Plan	\$130,000
10000000	0304	Mobile Home Permit Fees	\$2,500
10000000	0320	County Health Department	\$35,000
10000000	0321	Health Dept / Septic Permits	\$23,000
10000000	0322	Health Dept / Food Permits	\$240,000

Charges for Services

10000000	0401	Auditor	\$20,100
10000000	0402	Treasurer (<i>Demand, TS, Dup Bills, Bad Ch</i>)	\$7,550
10000000	0403	County Recorder	\$290,000
10000000	0410	County Sheriff	\$220,820
10000000	0411	Sheriff-Inmate House-Inmate Housing	\$595,000
10000000	0412	Juvenile Detention Reimbursement	\$45,000
10000000	0413	Probation	\$75,000
10000000	0420	Health Department	\$430,000
10000000	0421	Tippecanoe Villa	\$1,218,558
10000000	0422	Cary Home	\$1,100,000
10000000	0423	Coroner	\$16,600
10000000	0425	Health Department Inspection Fees	\$500
10000000	0441	Park Property / Rental	\$72,000
10000000	0442	Fairgrounds / Rental	\$60,000
10000000	0491	Copy Fees	\$670
10000000	0492	Rental of County Property	\$6,001

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<u>Fines & Forfeitures:</u>			
10000000	0510	Restitutions & Extraditions	\$1,000
10000000	0511	Court Fines	\$700,000
10000000	0512	West Lafayette Court Fines	\$600
10000000	0522	Health Department	\$4,500
<u>Other Receipts:</u>			
10000000	0660	Interest Earnings	\$1,416,000
10000000	0670	Other Financial Services / Misc	\$1,750
<u>Other Financial Services:</u>			
10000000	0730	Rebate & Refunds	\$1,000
10000000	0740	Sale of County Property	\$10,000
10000000	0761	Reimbursements / Internal Refunds	\$1,030,000
GENERAL FUND REVENUE TOTAL			\$51,940,760

Economic Development Income Tax

Surveyor

1112-0420-1110 Full Time Employee	\$141,699
1112-0420-1111 Elected Official	\$19,868
1112-0420-1130 Part Time	\$8,000
1112-0420-1150 Overtime	\$4,000
1112-0420-1210 Social Security	\$13,278
1112-0420-1220 Retirement / PERF	\$18,544
1112-0430-4240 Culverts & Drains	\$100,000
** Surveyor / Cornerstone Perpetuation	\$305,389

County Commissioners

1112-1110-1110 Full Time Employee	\$52,007
1112-1110-1130 Part Time	\$2,500
1112-1110-1210 Social Security	\$4,170
1112-1110-1220 Retirement / PERF	\$5,825
1112-1110-3110 Legal Services	\$200,000
1112-1110-3150 Training / Certificates	\$15,000
1112-1110-3190 Other Professional Services	\$900,000
1112-1110-3210 Travel & Training	\$10,000
1112-1110-3910 Dues & Subscriptions	\$15,000
1112-1110-3920 Grants & Agency Support	\$1,500,000
1112-1110-4210 Infrastructure	\$2,000,000
1112-1110-4310 Buildings/ Municipal	\$2,500,000
1112-1110-4330 Buildings / Residential	\$250,000
1112-1110-5300 Bond & Loan	\$1,658,288
1112-1110-6100 Internal Transfers / Transfers Out	\$310,000
** County Commissioners	\$9,422,790

MITS

1112-1410-3150 Training	\$10,000
1112-1410-3190 Professional Services	\$4,000
1112-1410-3240 Software	\$646,982
1112-1410-4510 General Machinery & Equipment	\$333,103
** MITS	\$994,085

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MITS / GIS

1112-1420-1110 Full Time Employee	\$131,242
1112-1420-1112 Appointed Official	\$41,185
1112-1420-1210 Social Security	\$13,191
1112-1420-1220 Retirement / PERF	\$19,312
1112-1420-2110 Office Supplies	\$4,000
1112-1420-3150 Training	\$3,120
1112-1420-3210 Travel & Training	\$4,152
1112-1420-3240 Software	\$80,200
** GIS	\$296,402

Employee Insurance

1112-9410-1230 Health Insurance	\$116,340
1112-9410-1231 Long Term Disability	\$1,610
1112-9410-1232 Life Insurance	\$857
1112-9410-1910 Workers Compensation	\$13,927
** Employee Insurance	\$132,734

**** EDIT Fund Total Expenditures \$11,151,400

Fund Revenue

1112-0000-0112 Income Tax	\$8,870,166
1112-0000-0660 Interest	\$264,000
Total EDIT Revenue	\$9,134,166

Clerk Record Perpetuation

1119-5810-1110 Full Time Employee	\$62,292
1119-5810-1130 Part Time	\$40,000
1119-5810-1210 Social Security	\$7,826
1119-9410-1230 Health Insurance	\$20,700
1119-9410-1231 Long Term Disability	\$220
1119-9410-1232 Life Insurance	\$170
1119-5810-2110 Office Supplies	\$2,000
1119-5810-2340 Minor Equipment (R&M)	\$5,000
1119-5810-3240 Software	\$6,000
1119-5810-4590 Capital Outlay / Misc	\$2,000
*** Clerk Record Perp Total Expenditures	\$146,208

Fund Revenue

1119-0000-0408 User Fees	\$183,000
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Sales Disclosure Fund (Assessor)

1131-0510-1110 Full Time Employees	\$9,500
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	\$1,033
1131-0510-1220 Retirement / PERF	\$1,456
1131-0510-3240 Software	\$8,500
1131-0510-8007 Settlement (<i>State share</i>)	\$20,000
**** Sales Disclosure Total Expenditures	\$44,489

1131-0000-0490 Sales Disclosure Fee	\$40,000
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Cumulative Bridge

1135-8058-1110 Full Time Employee	\$274,638
1135-8058-1112 Appointed Official	\$106,395
1135-8058-1150 Overtime	\$7,500
1135-8058-1210 Social Security	\$29,723
1135-8058-1220 Retirement / PERF	\$43,516
** Maintenance - Garage	\$461,772

1135-8161-1110 Full Time Employee	\$723,322
1135-8161-1130 Part Time	\$20,000
1135-8161-1150 Overtime	\$17,500
1135-8161-1210 Social Security	\$58,203
1135-8161-1220 Retirement / PERF	\$82,973
1135-9410-1230 Health Insurance	\$314,600
1135-9410-1231 Long Term Disability	\$3,500
1135-9410-1232 Life Insurance	\$2,300
1135-9410-1910 Workers Compensation	\$22,000
1135-9410-1920 Unemployment	\$1,500
1135-8161-2320 Materials / Other	\$16,500
1135-8161-3120 Engineering (Bridge Inspect)	\$300,000
1135-8161-3190 Other Professional Services	\$100,000
1135-8161-3430 Liability Insurance	\$5,000
1135-8161-3510 Utilities (<i>Cell Phones</i>)	\$1,320
1135-8161-3630 Repairs / Roads & Streets	\$100,000
1135-8161-3910 Dues & Subscriptions	\$38,000
1135-8161-6100 Interfund Transfers (<i>Hwy Time</i>)	\$5,000
** Repair & Maintenance	\$1,811,718

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1135-8162-4110 Right of Way	\$10,000
1135-8162-4220 Construction / Bridges	\$500,000
1135-8162-4240 Construction / Culverts & Drains	\$50,000
** Const/Recon Cap Outlay	\$560,000
*** Cumulative Bridge	\$2,833,490

Fund Revenue

1135-0000-0100 Property Tax	\$2,680,000
1135-0000-0124 Financial Institutions	\$24,750
1135-0000-0130 Excise Tax	\$220,000
1135-0000-0131 Commercial Vehicle Excise Tax	\$10,000
1135-0000-0660 Interest	\$31,200
Total Cumulative Bridge Fund Revenue	\$2,965,950

Cumulative Capital Development

County Commissioners & Maintenance

1138-1110-2140 Minor Equipment	\$30,160
1138-1110-2230 Cleaning & Laundry	\$6,451
1138-1110-3190 Other Professional Services	\$74,500
1138-1110-3410 Insurance / Property	\$200,000
1138-1110-3410 Insurance / Vehicle	\$90,000
1138-1110-3620 Vehicle & Equipment	\$18,200
1138-1110-3730 Rentals & Leases / Minor Equip	\$24,000
1138-1110-4330 Buildings/Housing	\$20,000
1138-1110-4410 Improvement / Parking	\$7,724
1138-1110-4510 General Maintenance & Equip	\$673,652
1138-1110-4520 Equipment/Vehicles (<i>Plated</i>)	\$390,081
1138-1110-4530 Equipment / Safety	\$409,126
1138-1130-1150 Overtime	\$10,000
1138-1130-1210 Social Security	\$765
1138-1130-1220 Retirement / PERF	\$1,120
1138-1130-2230 Cleaning Supplies	\$60,000
1138-1130-3610 Repair & Maint / Bldg & Property	\$350,000
1138-1130-4310 Buildings/Municipal	\$5,000
1138-1130-4510 Machinery and Equipment	\$28,425
*** County Commissioners & Maintenance	\$2,399,204

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MITS

1138-1410-1110 Full Time Employee	\$199,341
1138-1410-1210 Social Security	\$15,250
1138-1410-1220 Retirement / PERF	\$22,327
1138-9410-1230 Health Insurance	\$50,000
1138-9410-1231 Long Term Disability	\$755
1138-9410-1232 Life Insurance	\$450
1138-1410-3240 Software	\$1,000
1138-1410-3510 Utilities (<i>Internet Access</i>)	\$24,211
1138-1410-3620 Repair & Maint / Vehicles & Equip	\$55,000
1138-1410-3730 Minor Equip (<i>Copier Lease</i>)	\$150,000
** MITS	\$518,334
*** Cumulative Capital Development	\$2,917,538

Fund Revenue

1138-0000-0100 Property Tax	\$1,973,000
1138-0000-0124 Financial Institutions	\$17,500
1138-0000-0130 Excise Tax	\$150,000
1138-0000-0131 Commercial Vehicle Excise Tax	\$5,720
1138-0000-0660 Interest	\$24,240
Total Cum Cap Development Revenue	\$2,170,460

General Drain Improvement

1158-0410-3190 General Operating / Misc	\$300,000
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Fund Revenue

1158-0000-0100 Property Tax	\$500,000
1158-0000-0660 Interest	\$22,800
1158-0000-0670 Miscellaneous Revenue	\$500
Total General Drain Improvement Revenue	\$523,300

ID Security Protection (*Recorder*)

1160-0110-3190 Other Professional Services	\$30,000
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Fund Revenue

1160-0000-0403 User Fees from Deeds	\$20,000
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Local Health Maintenance

1168-9010-1130 Part Time	\$65,000
1168-9010-1210 Social Security	\$4,973
1168-9010-4590 Capital / Machinery & Equipment	\$699
**** Local Health Maintenance Expenditures	\$70,672

Local Road & Street

1169-8260-3110 Legal / Professional	\$3,000
** Supplies	\$3,000
1169-8261-2210 Gas and Oil	\$250,000
1169-8261-2215 Garage and Fleet	\$125,000
1169-8261-2240 Snow Removal	\$200,000
1169-8261-2260 Road Signs	\$30,000
1169-8261-2310 Repair & Maintenance / Bldg Mat	\$75,000
1169-8261-3190 Other Professional Services	\$35,000
1169-8261-3210 Travel/Training	\$15,000
1169-8261-3620 Repair & Maint / Veh & Equip	\$100,000
1169-8261-3630 Repair & Maint / Roads & Streets	\$150,000
1169-8261-4510 Machinery and Equipment	\$257,000
** Maintenance & Repairs	\$1,237,000
*** Local Road & Street	\$1,240,000

Fund Revenue

1169-0000-0132 Gas Tax - LR & St Distr	\$1,240,000
1169-0000-0660 Interest	\$24,000
Total Local Road & Street Revenue	\$1,264,000

Major Bridge

1171-8161-3190 Professional Services	\$250,000
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Fund Revenue

1171-0000-0100 Property Tax	\$789,000
1171-0000-0124 Financial Institutions	\$7,000
1171-0000-0130 Excise Tax	\$62,000
1171-0000-0131 Commercial Vehicle Excise Tax	\$3,200
Total Major Bridge Fund Revenue	\$861,200

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Highway (MVH Restricted)

1173-8062-2320 Repair & Maintenance / Streets	\$835,819
1173-8062-3120 Professional Serv / Engineering	\$400,000
1173-8062-3190 Professional Services / Other	\$150,000
1173-8062-3630 Repair & Maintenance / Streets	\$600,000
1173-8062-3720 Rentals & Leases / Heavy Mach	\$580,000
**** Restricted County Highway	\$2,565,819

Fund Revenue

1173-0000-0133 Motor Vehicle Highway	\$2,565,819
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Highway (MVH)

1176-8059-1130 Part Time	\$5,000
* Personal Services	\$5,000
1176-8060-1110 Full Time Employee	\$395,056
1176-8060-1112 Appointed Official	\$153,106
1176-8060-1150 Overtime	\$15,000
1176-8060-1210 Social Security	\$43,465
1176-8060-1220 Retirement / PERF	\$63,075
1176-8060-2110 Office Supplies	\$10,000
1176-8060-3145 Medical (Drug & Alcohol Testing)	\$2,000
1176-8060-3210 Mileage Reimbursement	\$2,000
1176-8060-3230 Postage	\$1,500
1176-8060-3310 Legal Publishing	\$2,000
** Administration	\$687,202
1176-8061-1110 Full Time Employee	\$1,040,407
1176-8061-1130 Part Time	\$6,500
1176-8061-1150 Overtime	\$50,000
1176-8061-1210 Social Security	\$83,914
1176-8061-1220 Retirement / PERF	\$122,126
1176-8061-3970 Property & Drainage Tax	\$15,000
1176-8061-6100 Cost of Business (<i>Eng Time/CB</i>)	\$10,000
** Repair & Maintenance	\$1,327,947
1176-8063-3910 Dues & Subscriptions	\$50,000
** General & Undistributed	\$50,000

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1176-9410-1230 Health Insurance	\$611,353
1176-9410-1231 Long Term Disability	\$5,845
1176-9410-1232 Life Insurance	\$3,643
1176-9410-1910 Workers Compensation	\$83,448
1176-9410-1920 Unemployment	\$1,500
** Employee Insurance	\$705,789
**** County Highway	\$2,775,938

Fund Revenue

1176-0000-0133 Motor Vehicle Highway	\$2,528,404
1176-0000-0293 Reimbursements / State or Local	\$40,000
1176-0000-0660 Interest	\$60,000
Total Highway (MVH) Revenue	\$2,628,404

Plat Book

1181-0110-1113 Part Time / Benefit Eligible	\$35,029
1181-0110-1210 Social Security	\$2,680
1181-0110-2110 Office Supplies	\$250
1181-0110-2120 Printed Forms	\$1,000
1181-0110-3210 Travel & Training	\$750
1181-0110-4590 Capital / Machinery & Equipment	\$1,500
1181-0110-6100 Interfund Transfers (<i>Salary Support</i>)	\$20,000
**** Plat Book Fund	\$61,209

Fund Revenue

1181-0000-0401 User Fees from Deeds	\$60,000
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Reassessment

1188-0510-1110 Full Time Employee	\$120,801
1188-0510-1113 Part Time / Benefits Eligible	\$35,029
1188-0510-1130 Part Time	\$70,000
1188-0510-1132 Board Members	\$9,100
1188-0510-1210 Social Security	\$17,973
1188-0510-1220 Retirement / PERF	\$13,530
1188-9410-1230 Health Insurance	\$31,300
1188-9410-1131 Long Term Disability	\$602
1188-9410-1132 Life Insurance	\$440
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	\$477,774
1188-0000-0100 Property Tax	\$353,000
1188-0000-0124 Financial Institutions	\$2,500
1188-0000-0130 Excise Tax	\$25,000
1188-0000-0131 Commercial Vehicle Excise Tax	\$1,200
1188-0000-0660 Interest	\$5,000
Total Reassessment Fund Revenue	\$386,700

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Recorder Perpetuation

1189-0310-1110 Full Time Employee	\$89,168
1189-0310-1111 Elected Official	\$71,838
1189-0310-1112 Chief Deputy	\$54,427
1189-0310-1130 Part Time	\$7,500
1189-0310-1210 Social Security	\$17,055
1189-0310-1220 Retirement / PERF	\$24,129
1189-9410-1230 Health Insurance	\$39,050
1189-9410-1231 Long Term Disability	\$798
1189-9410-1232 Life Insurance	\$798
1189-9410-1910 Workers Compensation	\$1,938
1189-0310-3190 Other Professional Services	\$200,000
**** Recorder Perpetuation Fund	\$506,701

Fund Revenue

1189-0000-0303 User Fees from Documents	\$360,000
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Sheriff Service Fee

1193-5410-1221 Sheriff Retirement	\$165,000
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Fund Revenue

1193-0000-0511 Clerk of the Circuit Court	\$165,000
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Public Defender User Fees

1200-6310-3190 Professional Services	\$20,000
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Fund Revenue

1200-0000-0414 User Fees	\$70,000
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Surveyor Cornerstone Perpetuation

1202-0410-1110 Full Time Employee	\$13,454
1202-0410-1111 Elected Official	\$54,638
1202-0410-1130 Part Time	\$5,000
1202-0410-1210 Social Security	\$5,592
1202-0410-1220 Retirement / PERF	\$7,627
1202-9410-1230 Health Insurance	\$4,200
1202-9410-1231 Long Term Disability	\$260
1202-9410-1232 Life Insurance	\$230
1202-0410-2110 Office Supplies	\$4,000
1202-0410-2210 Gas Oil & Lube	\$4,000
1202-0410-3140 Consultant	\$75,000
1202-0410-3210 Travel & Training	\$3,500
1202-0410-3240 Software	\$5,000
1202-0410-3310 Advertising	\$1,000
1202-0410-3510 Utilities (<i>Telephone</i>)	\$2,500
1202-0410-3610 Maintenance & Repair / Equip	\$3,000
1202-0410-3620 Maintenance & Repair / Vehicle	\$5,000
1202-0410-3910 Dues & Subscriptions	\$1,200
1202-0410-4590 Capital Outlay / Miscellaneous	\$35,000
**** Cornerstone Perpetuation	\$230,201

Fund Revenue

1202-0000-0403 User Fees from Deeds	\$100,000
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Local Health Trust

1206-9010-1113 Benefit Eligible PT	\$45,555
1206-9010-1130 Part Time	\$5,654
1206-9010-1210 Social Security	\$3,918
1206-9010-3145 Health/Medical Professional	\$4,800
1206-9010-3190 Other Professional	\$3,416
1206-9010-3510 Utilities	\$3,602
**** Local Health Trust Expenditures	\$66,945

Fund Revenue

1206-0000-0292 Health & Welfare State or Local	\$65,428
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Unsafe Building Fund

1207-2610-3190 Unsafe Building Structure	\$50,000
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County Council Approved Budgets

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GAL Grant (CASA)

1213-7310-1110 Full Time Employee	\$32,461
1213-7310-1130 Part Time	\$2,000
1213-7310-1210 Social Security	\$2,637
1213-7310-1220 Retirement / PERF	\$3,636
1213-7310-2110 Office Supplies	\$3,000
1213-7310-2140 Minor Equipment	\$2,298
1213-7310-3115 Pauper Attorney	\$2,750
1213-7310-3210 Travel & Training	\$3,000
1213-7310-3220 Communications	\$2,846
1213-7310-3620 Vehicles and Equipment	\$2,000
1213-7310-3910 Dues & Subscriptions	\$500
**** CASA GAL Grant	\$57,128

Fund Revenue

1213-0000-0292 Grants / State	\$57,128
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Ineligible Homestead

1216-0110-1130 Part Time	\$36,000
1216-0110-1150 Overtime	\$1,000
1216-0110-1210 Social Security	\$2,831
1216-0110-1220 Retirement / PERF	\$112
1216-0110-2110 Office Supplies	\$1,500
1216-0110-2130 Printed Forms	\$2,500
1216-0110-3190 Other Professional Services	\$100,000
1216-0110-3210 Travel & Training	\$1,000
1216-0110-3910 Dues & Subscriptions	\$1,200
1216-0110-4590 Capital Outlay / Misc Equip	\$1,500
1216-0120-8008 Ineligible Penalty / State	\$100
**** Ineligible Homestead	\$147,743

Fund Revenue

1216-0000-0104 Ineligible HSC / Tax	\$19,000
1216-0000-0665 Civil Penalty / County	\$1,000
Total Ineligible Homestead Credit	\$20,000

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Elected Officials Training Fund

1217-0110-3210 Training / Auditor	\$3,500
1217-0210-3210 Training / Treasurer	\$2,000
1217-0310-3210 Training / Recorder	\$2,000
1217-0410-3210 Training / Surveyor	\$5,000
1217-5810-3210 Training / Clerk	\$2,400
**** Elected Officials Training Fund	\$14,900

Fund Revenue

1217-0000-0403 User Fees / Recorder Collected	\$19,200
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County 911

1222-5410-1110 Full Time Employee	\$51,676
1222-5410-1150 Overtime	\$3,500
1222-5410-1210 Social Security	\$4,221
1222-5410-1220 Retirement / PERF	\$6,180
1222-9410-1230 Health Insurance	\$17,152
1222-9410-1231 Long Term Disability	\$206
1222-9410-1232 Life Insurance	\$121
1222-9410-1910 Workers Compensation	\$1,697
1222-9410-1920 Unemployment	\$2,000
1222-5410-3140 Consultant	\$100,000
1222-5410-3150 Training	\$25,000
1222-5410-3190 Other Professional Services	\$779,163
1222-5410-3220 Trunking Services	\$340,000
1222-5410-3240 Software Services	\$145,000
1222-5410-4590 Capital Outlay Misc	\$175,000
**** County 911	\$1,650,916

Fund Revenue

1222-0000-0416 User Fees from Telephones	\$1,400,000
1222-0000-0660 Interest	\$86,400
Total County 911 Revenue	\$1,486,400

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Probation User Fees

2000-6110-1110 Full Time Employees	\$94,224
2000-6110-1130 Part Time	\$34,000
2000-6110-1210 Social Security	\$9,810
2000-6110-1220 Retirement / PERF	\$10,554
2000-9410-1230 Health Insurance	\$31,500
2000-9410-1231 Long Term Disability	\$360
2000-9410-1232 Life Insurance	\$249
2000-9410-1910 Workers Compensation	\$1,718
2000-9410-1920 Unemployment	\$4,747
2000-6110-2110 Office Supplies	\$30,000
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	\$1,000
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	\$270,662

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
2560-5910-2110 Office Supplies	\$5,000
2560-5910-3165 Transcripts Records	\$15,000
2560-5910-3190 Other Professional (<i>Gen Law Enf</i>)	\$67,235
2560-5910-3210 Travel & Training	\$8,000
2560-5910-3510 Utilities (<i>Cell Phone</i>)	\$5,000
2560-5910-3620 Repair & Maintenance / Vehicle	\$4,000
2560-5910-3910 Dues & Subscriptions	\$5,000
**** Pre-Trial Diversion	\$120,000

Fund Revenue

2560-0000-0417 Pre-Trial Diversion Fees	\$120,000
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Infraction Diversion

2561-5910-1110 Full Time Employees	\$50,681
2561-5910-1210 Social Security	\$3,878
2561-5910-1220 Retirement / PERF	\$5,677
2561-9410-1230 Health Insurance	\$17,509
2561-9410-1231 Long Term Disability	\$115
2561-9410-1232 Life Insurance	\$191
**** Infraction Diversion	\$78,051

Fund Revenue

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

2580-5710-1110 Full Time Employee	\$107,632
2580-5710-1130 Part Time	\$20,709
2580-5710-1210 Social Security	\$9,819
2580-5710-1220 Retirement / PERF	\$12,055
2580-9410-1230 Health Insurance	\$40,000
2580-9410-1231 Long Term Disability	\$373
2580-9410-1232 Life Insurance	\$254
2580-5710-2110 Office Supplies	\$3,000
2580-5710-3210 Travel & Training	\$2,000
**** Substance Abuse/MH	\$195,842

Fund Revenue

2580-0000-0415 Participant User Fees	\$200,000
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County Council Approved Budgets

2020 County Council
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Jury Pay Fund

2584-7101-3950 Jury Expense / Superior Court 1	\$10,000
2584-7102-3950 Jury Expense / Superior Court 2	\$10,000
2584-7105-3950 Jury Expense / Superior Court 5	\$9,000
2584-7106-3950 Jury Expense / Superior Court 6	\$4,000
**** Jury Pay Fund Total Expenditures	\$33,000

Fund Revenue

2584-0000-0511 Clerk Collections	\$20,400
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Family Counseling

2595-7102-3140 Contracts / Family Relations	\$25,000
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Parking Garage Maintenance

4017-1110-1150 Overtime	\$1,800
4017-1110-1210 Social Security	\$138
4017-1110-1220 Retirement	\$202
4017-1110-3190 Other Professional Services	\$60,000
4017-1110-3410 Insurance / Property	\$8,500
4017-1110-3430 Insurance / Liability	\$2,200
4017-1110-3510 Utilities	\$20,000
4017-1110-3610 Maintenance & Repair	\$40,000
4017-1110-3970 Cost of Business (<i>Depreciation</i>)	\$50,000
**** Parking Garage Maintenance	\$182,840

Fund Revenue

4017-0000-0493 User Fees	\$180,000
4017-0000-0660 Interest	\$12,000
Total Parking Garage Maintenance Revenue	\$192,000

Fairgrounds Donation Fund

4117-4510-3190 Other Professional Services	\$8,500
4117-4510-4310 Buildings / Municipal	\$8,500
**** Fairgrounds Donation Fund	\$17,000

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
4128-0000-0761 Transfers In	\$1,000
Total Surveyor Donation Revenue	\$3,000

Villa Donation Fund

4129-3510-4230 Sidewalks & Curbs	\$50,948
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Law Enforcement Warrant Fund

4266-5910-1110 Full Time Employee	\$67,954
4266-5910-1130 Part Time	\$50,000
4266-5910-1150 Overtime	\$10,000
4266-5910-1210 Social Security	\$9,789
4266-5910-1220 Retirement / PERF	\$8,731
4266-9410-1230 Health Insurance	\$16,870
4266-9410-1231 Long Term Disability	\$514
4266-9410-1232 Life Insurance	\$230
4266-5910-2140 Minor Equipment	\$25,000
4266-5910-2210 Gasoline & Oil	\$8,000
4266-5910-2990 Other Supplies	\$5,000
4266-5910-3190 Other Professional Services	\$25,000
4266-5910-3210 Travel & Training	\$40,000
4266-5910-3620 Automotive / Maintenance	\$10,000
4266-5910-4520 Vehicles / Plated	\$45,000
**** Law Enforcement Warrant Fund	\$322,088

Fund Revenue

4266-0000-0660 Interest Earned	\$16,800
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County Council Approved Budgets

2020 County Council
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Jail Lease

4620-0110-3710 Jail Lease \$1,165,000

Fund Revenue

4620-0000-0100 Property Tax \$1,090,000

4620-0000-0124 Financial Institutions Tax \$6,600

4620-0000-0130 Excise Tax \$85,000

4620-0000-0131 Commercial Vehicle Excise Tax \$3,700

Total Jail Lease Revenue \$1,185,300

Excise Surtax Fund

4805-8261-2210 Gas & Oil \$250,000

4805-8261-2220 Inst'l or Med \$36,000

4805-8261-2310 Building Materials \$68,000

4805-8261-3410 Insurance / Building & Property \$5,000

4805-8261-3420 Insurance / Vehicle amd Equip \$100,000

4805-8261-3430 Insurance / Liability \$65,000

4805-8261-3510 Utilities \$55,000

4805-8261-3610 Buildings and Proper \$50,000

4805-8261-3970 Costs of Business \$20,000

4805-8261-4590 Machinery and Equipment \$500,000

*** Excise Surtax Fund Total Expenditures \$1,149,000

Fund Revenue

4805-0000-0135 Excise Sur Tax \$1,200,000

Wheel Tax Fund

4806-8261-2320 Materials / Other \$100,000

Fund Revenue

4806-0000-0134 Wheel Tax \$100,000

County Council Approved Budgets

2020 County Council
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Highway Project Fund

4880-8010-3190 General Operating / Misc	\$1,000,000
4880-8061-2320 Street Materials	\$500,000
4880-8062-4110 Infrastructure / Right of Ways	\$200,000
4880-8062-4210 Infrastructure / Roads & Streets	\$1,000,000
4880-8062-4220 Infrastructure / Bridges	\$500,000
4880-8062-4240 Infrastructure / Drains & Culverts	\$500,000
**** Project Fund	\$3,700,000

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	\$120,000
4890-0410-4245 Detention / Construct & Observe	\$115,000
**** F-Lake Detention	\$235,000

Fund Revenue

4890-0000-0404 User Fees	\$10,000
4890-0000-0660 Interest	\$4,800
Total F-Lake Detention Revenue	\$14,800

Berlovitz Detention

4891-0410-3610 Detention / Maintenance	\$5,000
4891-0410-3640 Drainage Infrastructure	\$5,000
4891-0410-4245 Detention Ponds	\$10,000
**** Berlovitz Detention	\$20,000

Fund Revenue

4891-0000-0404 User Fees	\$75,000
4891-0000-0660 Interest	\$120
Total Berlovitz Detention Revenue	\$75,120

County Council Approved Budgets

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Great Lakes Fund

4892-0410-4245 Detention - Const & Observ \$568,308

Fund Revenue

4892-0000-0660 Interest \$9,600

Alexander Ross Detention

4893-0410-4245 Detention Ponds \$6,000

Fund Revenue

4893-0000-0404 User Fees \$15,000

4893-0000-0660 Interest \$504

Total A Ross Detention Revenue \$15,504

County Council Approved Budgets

2020 County Council
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Phase II Stormwater

4897-0410-1110 Full Time Employees	\$195,133
4897-0410-1111 Elected Official	\$24,836
4897-0410-1130 Part Time	\$7,500
4897-0410-1150 Overtime	\$3,000
4897-0410-1210 Social Security	\$17,631
4897-0410-1220 Retirement / PERF	\$24,973
4897-9410-1230 Health Insurance	\$61,586
4897-9410-1231 Long Term Disability	\$1,022
4897-9410-1232 Life Insurance	\$575
4897-0410-2110 Office Supplies	\$20,000
4897-0410-2120 Printed Forms	\$10,000
4897-0410-2130 Printing	\$10,000
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	\$200,000
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	\$3,500
4897-0410-3620 Repair & Maint Vehicle & Equip	\$3,000
4897-0410-3910 Dues & Subscriptions	\$2,500
4897-0410-4590 Capital Outlay / Other Equipment	\$2,500
**** Phase II Stormwater	\$779,755

Fund Revenue

4897-0000-0302 Permits / Planning & Zoning	\$7,500
4897-0000-0404 Engineering Review Fees	\$40,000
4897-0000-0660 Interest	\$19,200
4897-0000-0670 Miscellaneous Revenue	\$50,000
Total Phase II Stormwater Revenue	\$116,700

Battle Ground Fence

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

5980-0000-0660 Interest	\$312
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Clerk IV-D

8899-5810-1110 Full Time Employees	\$21,157
8899-5810-1210 Social Security	\$1,619
8899-5810-1220 Retirement / PERF	\$2,370
8899-9410-1230 Health Insurance	\$4,100
8899-9410-1231 Long Term Disability	\$80
8899-9410-1232 Life Insurance	\$60
8899-5810-2110 Office Supplies	\$500
8899-5810-3190 General Operating / Misc	\$500
8899-5810-3210 Travel and Mileage	\$500
8899-5810-4590 Machinery and Equipment	\$3,000
*** Clerk IV-D Total Expenditures	\$33,886

Fund Revenue

8899-0000-0282 Federal Grants	\$40,000
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