

<b><u>County Auditor</u></b>			
10000110	1110	Full Time Employees	403,754
10000110	1111	Elected Official	82,801
10000110	1112	Chief Deputy	66,241
10000110	1210	Social Security	42,289
10000110	1220	Retirement / PERF	61,914
		Total Auditor	656,999
<b><u>County Treasurer</u></b>			
10000210	1110	Full Time Employees	102,072
10000210	1111	Elected Official	78,434
10000210	1112	Chief Deputy	62,747
10000210	1130	Part Time	24,000
10000210	1210	Social Security	20,445
10000210	1220	Retirement / PERF	27,245
10000210	2110	Office Supplies	1,000
10000210	2120	Printed Forms	500
10000210	3190	Professional Services	19,500
10000210	3210	Travel and Training	350
10000210	3910	Dues & Subscriptions	410
		Total Treasurer	336,703
<b><u>County Surveyor</u></b>			
10000410	1110	Full time Employees	43,670
10000410	1111	Elected Official	0
10000410	1130	Part Time	0
10000410	1150	Overtime	0
10000410	1210	Social Security	3,341
10000410	1220	Retirement / PERF	4,892
10000410	2110	Office Supplies	2,000
10000410	2210	Gasoline, Oil & Lube	2,200
10000410	2290	Operating Supplies / Other	2,000
10000410	2990	Supplies / Non-Specified	1,500
10000410	3120	Engineering Services	15,000
10000410	3150	Training	1,500
10000410	3210	Travel and Training	1,500
10000410	3310	Advertising	800
10000410	3320	Adv Photography Blue Prints	200
10000410	3510	Utilities	1,800
10000410	3620	Repair & Maintenance / Vehicle	1,500
10000410	3910	Dues & Subscriptions	750
		Total Surveyor	82,653

<b><u>Drainage Board</u></b>			
10000430	1110	Full Time Employee	60,864
10000430	1130	Part Time	0
10000430	1150	Overtime	0
10000430	1210	Social Security	4,657
10000430	1220	Retirement / PERF	6,817
10000430	2110	Office Supplies	1,500
10000430	2210	Gasoline Oil & Lube	2,500
10000430	3110	Legal Services	15,000
10000430	3120	Engineering Services	15,000
10000430	3150	Training	1,000
10000430	3190	Professional Services	5,000
10000430	3210	Travel & Training	1,000
10000430	3310	Legal Publishing	800
10000430	3510	Utilities	700
10000430	3610	Buildings & Property	1,500
10000430	3620	Repair & Maintenance / Vehicle	1,500
		Total Drainage Board	117,838
<b><u>County Assessor</u></b>			
10000510	1110	Full Time Employees	757,133
10000510	1111	Elected Official	78,434
10000510	1112	Chief Deputy	62,747
10000510	1210	Social Security	68,722
10000510	1220	Retirement / PERF	100,612
		Total County Assessor	1,067,648
<b><u>County Council</u></b>			
10001010	1111	Elected Officials	137,270
10001010	1210	Social Security	10,502
10001010	3910	Dues & Subscriptions	140
		Total County Council	147,912

<b><u>County Commissioners</u></b>			
10001110	1110	Full Time Employees	147,306
10001110	1111	Elected Officials (3)	213,273
10001110	1112	Appointed Officials	73,272
10001110	1130	Part Time	2,500
10001110	1210	Social Security	33,381
10001110	1220	Retirement / PERF	48,592
10001110	2110	Office Supplies	25,000
10001110	2120	Printed Forms	1,500
10001110	2990	Other Supplies	2,500
10001110	3110	Legal Services	300,000
10001110	3145	Institutional Care	4,500
10001110	3230	Postage	250,000
10001110	3310	Legal Publishing	10,000
10001110	3410	Insurance / Property	250,000
10001110	3420	Insurance / Vehicle	175,000
10001110	3430	Insurance / Liability	250,000
10001110	3440	Insurance / Public Official Bonds	4,500
10001110	3910	Dues & Subscriptions	16,500
10001110	3930	Other Distributions/Tax Levies	2,455,395
10001110	4590	Capital / Various Departments	10,000
		Total Commissioners	4,273,219
	<b>1120</b>	<b><u>Human Resources</u></b>	
10001120	1110	Full Time Employees	50,817
10001120	1112	Appointed Officials	80,382
10001120	1210	Social Security	10,037
10001120	1220	Retirement / PERF	14,695
		Total Human Resources	155,931
	<b>1130</b>	<b><u>Maintenance</u></b>	
10001130	1110	Full Time Employee	969,438
10001130	1112	Appointed Official	80,382
10001130	1130	Part Time	2,500
10001130	1150	Overtime	2,500
10001130	1210	Social Security	80,694
10001130	1220	Retirement / PERF	117,860
10001130	2220	Uniforms & Clothing	4,000
10001130	3210	Travel and Training	1,200
10001130	3510	Utilities	700,000
		Total Maintenance	1,958,574

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	<b>1140</b>	<b><u>Soil &amp; Water</u></b>	
10001140	1110	Full Time Employees	113,960
10001140	1130	Part Time	0
10001140	1210	Social Security	8,718
10001140	1220	Retirement / PERF	12,764
10001140	3920	Agency Support	15,000
		Total Soil & Water	150,442
	<b>1410</b>	<b><u>DoIT (MITS)</u></b>	
10001410	1110	Full Time Employees	717,566
10001410	1112	Appointed Official	44,966
10001410	1130	Part Time	30,000
10001410	1210	Social Security	60,629
10001410	1220	Retirement / PERF	85,404
10001410	2110	Office Supplies	1,500
10001410	2130	Printing Supplies	5,000
10001410	3150	Training	4,000
10001410	3210	Travel & Training	1,900
10001410	3910	Dues & Subscriptions	375
		Total DoIT	951,340

<b>2010 <u>Voter Registration &amp; Elections</u></b>			
10002010	1112	Appointed Officials	92,234
10002010	1130	Part Time	25,000
10002010	1131	Election Workers	30,000
10002010	1132	Board Members	23,800
10002010	1150	Overtime	1,500
10002010	1210	Social Security	13,199
10002010	1220	Retirement / PERF	14,747
10002010	2110	Office Supplies	2,000
10002010	2120	Printed Forms	3,000
10002010	2250	Meals ( <i>Election Workers</i> )	3,500
10002010	2290	Operating Supplies / Other	2,000
10002010	3190	Professional / Ballot Prep	10,000
10002010	3210	Travel and Training	5,000
10002010	3230	Postage	600
10002010	3240	Software	15,000
10002010	3310	Legal Publishing	1,200
10002010	3620	Hardware Maint Contract	34,500
10002010	3730	Minor Equipment ( <i>Rentals</i> )	1,500
10002010	3910	Dues & Subscriptions	200
10002010	3955	Election Workers	30,000
		Total Voter Registration	308,980
<b>2510 <u>Area Plan</u></b>			
10002510	1110	Full Time Employees	834,621
10002510	1112	Appointed Director	95,293
10002510	1130	Part Time	4,000
10002510	1210	Social Security	71,445
10002510	1220	Retirement / PERF	104,151
10002510	2110	Office Supplies	2,500
10002510	2130	Printing ( <i>Signage</i> )	1,000
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	Legal Advertising	750
10002510	3620	Repair & Maintenance	1,500
10002510	3910	Dues & Subscriptions	5,300
		Total Area Plan	1,157,660

<b>2610 Building Permits</b>			
10002610	1110	Full Time Employees	274,328
10002610	1112	Appointed Official	73,272
10002610	1210	Social Security	26,592
10002610	1220	Retirement / PERF	38,932
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> )	1,500
10002610	3620	Maintenance & Repairs	4,500
10002610	3910	Dues & Subscriptions	1,300
		Total Building Permits	433,424
<b>2810 Veteran Services</b>			
10002810	1110	Full Time Employee	47,806
10002810	1112	Appointed Official	58,757
10002810	1210	Social Security	8,153
10002810	1220	Retirement / PERF	11,936
10002810	2110	Office Supplies ( <i>includes flags</i> )	6,000
10002810	3190	Professional Services / Other	8,000
10002810	3210	Travel and Training	600
10002810	3910	Dues & Subscriptions	0
10002810	3925	Burial of Servicemen	15,000
		Total Veteran Services	156,252

<b>2910 <u>Weights and Measures</u></b>			
10002910	1112	Appointed Official	58,257
10002910	1210	Social Security	4,457
10002910	1220	Retirement / PERF	6,525
10002910	2110	Office Supplies	700
10002910	2210	Gasoline Oil & Lube	2,500
10002910	3210	Travel and Training	750
10002910	3610	Maintenance & Repair	750
10002910	3910	Dues & Subscriptions	200
		Total Weights & Measures	74,139
<b>3510 <u>Tippecanoe Villa</u></b>			
10003510	1110	Full Time Employee	959,693
10003510	1112	Appointed Official	80,382
10003510	1130	Part Time	20,000
10003510	1150	Overtime	16,000
10003510	1210	Social Security	82,320
10003510	1220	Retirement / PERF	118,281
10003510	2110	Office Supplies	750
10003510	2220	Medical Supplies	20,000
10003510	2250	Food	130,000
10003510	2990	Operating Supplies ( <i>incl farm</i> )	73,140
10003510	3145	Professional / Health	31,000
10003510	3150	Training	1,000
10003510	3210	Travel & Mileage	300
10003510	3510	Utilities	130,000
10003510	3610	Building & Structures R/M	10,000
10003510	3620	Maintenance Equip & Vehicles	5,000
10003510	3730	Office Equipment Rentals	1,380
		Total Tippecanoe Villa	1,679,246

<b>3610 Cary Home</b>			
10003610	1110	Full Time Employee	1,323,286
10003610	1112	Appointed Official	102,084
10003610	1113	Part Time / Benefits	30,191
10003610	1130	Part Time	80,000
10003610	1150	Overtime	50,000
10003610	1210	Social Security	121,296
10003610	1220	Retirement / PERF	165,242
10003610	2110	Office Supplies	7,250
10003610	2220	Institutional Supplies	8,000
10003610	2230	Cleaning Supplies	7,000
10003610	2245	Maintenance / Grounds	20,000
10003610	2250	Food	46,000
10003610	2340	Minor Equip ( <i>Garage &amp; Auto</i> )	12,000
10003610	3140	Counseling Consultations	40,000
10003610	3210	Travel and Training	7,000
10003610	3510	Utilities	45,000
10003610	3610	Building / Repair & Maintenance	45,000
10003610	3630	Mach & Equip/Repair & Maint	5,000
10003610	3910	Dues and Subscriptions	5,000
		Total Cary Home	2,119,349
<b>3710 Juvenile Alternatives</b>			
10003710	1110	Full Time Employee	105,246
10003710	1113	Part Time / Benefits	34,086
10003710	1130	Part Time	15,000
10003710	1210	Social Security	11,807
10003710	1220	Retirement / PERF	11,788
10003710	2110	Office Supplies	750
		Total Juvenile Alternatives	178,677



<b>4310 Parks &amp; Recreation</b>			
10004310	1110	Full Time Employees	613,951
10004310	1112	Appointed Official	80,382
10004310	1130	Part Time	42,500
10004310	1150	Overtime	0
10004310	1210	Social Security	56,368
10004310	1220	Retirement / PERF	77,766
10004310	2110	Office Supplies	3,000
10004310	2210	Garage Gasoline & Oil	35,000
10004310	2320	Repair & Maint ( <i>Parts</i> )	8,500
10004310	2220	Uniform & Clothing	600
10004310	2245	Grounds Supplies	7,500
10004310	2310	Repair & Maintenance ( <i>Bldgs</i> )	38,500
10004310	2320	Grounds Maintenance	5,000
10004310	2340	Repair & Maintenance ( <i>Equip</i> )	6,800
10004310	3110	Professional Services ( <i>Legal</i> )	7,250
10004310	3190	Board Members	4,500
10004310	3210	Travel & Training	750
10004310	3230	Postage	150
10004310	3410	Insurance / Building	38,500
10004310	3510	Utilities	135,000
10004310	3610	Maintenance & Repair / Bldgs	91,000
10004310	3620	Repair & Maintenance (Vehicle)	10,000
10004310	3910	Dues & Subscriptions	500
10004310	3970	Cost of Business ( <i>Recording/Taxes</i> )	250
10004310	4590	Capital / Machinery & Equip	6,000
		Total Park Board	1,269,767

<b>4410 County Extension</b>			
10004410	1110	Full Time Employees	89,074
10004410	1130	Part Time	24,400
10004410	1150	Overtime	4,000
10004410	1210	Social Security	8,987
10004410	1220	Retirement / PERF	10,425
10004410	2110	Office Supplies	10,000
10004410	3150	Training	5,000
10004410	3190	Professional Services	232,005
10004410	3210	Travel & Training	8,000
10004410	3230	Postage	0
10004410	3730	Minor Equip ( <i>Computer Lease</i> )	6,800
10004410	3910	Dues & Subscriptions	1,000
		Total County Agent	399,691
<b>4510 Fairgrounds</b>			
10004510	1110	Full Time Employee	81,392
10004510	1112	Appointed Official	66,018
10004510	1210	Social Security	11,277
10004510	1220	Retirement / PERF	16,510
10004510	2110	Office Supplies	1,700
10004510	2210	Gasoline & Oil	7,000
10004510	2115	Garage & Fleet	7,000
10004510	2230	Cleaning & Other Supplies	7,500
10004510	2240	Snow Removal	4,000
10004510	2245	Grounds Supplies	3,000
10004510	2330	Small Tools	2,500
10004510	2215	Minor Equipment	2,000
10004510	2990	Maintenance Supplies / Misc	5,000
10004510	3190	Professional Services	2,000
10004510	3210	Travel and Training	400
10004510	3310	Legal Advertising	0
10004510	3510	Utilities	140,000
10004510	3610	Maintenance & Repair / Bldgs	25,000
10004510	3620	Maintenance & Repair / Equip	5,000
10004510	3730	Minor Equip / Rentals & Leases	1,000
10004510	3910	Dues & Subscriptions	2,500
		Total Fairgrounds	390,797

<b>5010 County Coroner</b>			
10005010	1110	Full time Employees	144,115
10005010	1111	Elected Official	52,289
10005010	1130	Part Time	27,200
10005010	1190	Part Time / Miscellaneous	80,000
10005010	1210	Social Security	23,226
10005010	1220	Retirement / PERF	21,998
10005010	2110	Office Supplies	5,000
10005010	2220	Morgue Supplies	35,000
10005010	3145	Medical ( <i>Morgue Services</i> )	20,000
10005010	3146	Autopsies	410,000
10005010	3147	Body Transfer Services	80,000
10005010	3210	Training	25,000
10005010	3510	Utilities ( <i>Telephone</i> )	3,200
10005010	3910	Due & Subscriptions	5,000
		Total Coroner	932,028
<b>5210 Emergency Management</b>			
10005210	1110	Full Time Employees	155,368
10005210	1112	Appointed Official	73,272
10005210	1150	Overtime	2,000
10005210	1210	Social Security	17,644
10005210	1220	Retirement / PERF	25,832
10005210	2110	Office Supplies	1,000
10005210	2210	Gasoline & Oil	16,500
10005210	2220	Institutional ( <i>Uniforms</i> )	800
10005210	2340	Minor Equip ( <i>Garage Supplies</i> )	14,900
10005210	3210	Travel and Training	1,200
10005210	3510	Utilities	12,000
10005210	3610	Repair & Maint/Building	14,500
10005210	3910	Dues & Subscriptions	5,500
		Total Emergency Management	340,516

<b>5410 County Sheriff</b>			
10005410	1110	Full Time Employees	5,061,500
10005410	1111	Elected Official	148,749
10005410	1112	Chief Deputy Sheriff	86,128
10005410	1115	Merit Deputies	4,121,825
10005410	1130	Part Time	30,000
10005410	1132	Merit Board	3,000
10005410	1150	Overtime	200,000
10005410	1160	Additional Pay (Specialty)	50,000
10005410	1210	Social Security	742,142
10005410	1220	Retirement / PERF	578,088
10005410	1221	Sheriff Retirement	1,283,301
10005410	2110	Office Supplies	33,600
10005410	2215	Supplies / Garage & Fleet	340,000
10005410	2220	Medical / Institutional ( <i>Uniforms</i> )	135,675
10005410	2230	Cleaning & Laundry	5,600
10005410	2250	Food	750,000
10005410	2990	Miscellaneous Supplies	30,000
10005410	3145	Institutional Care / Medical	292,830
10005410	3150	Training / Certificates	45,000
10005410	3190	Other Professional Services	1,236,785
10005410	3210	Mileage / Return of Fugitives	5,000
10005410	3230	Postage	1,000
10005410	3510	Utilities	43,759
10005410	3610	Repair & Maintenance / Bldgs	212,433
10005410	3620	Repair & Maint / Veh & Equip	40,000
		Total Sheriff	15,476,415
<b>5420 County Jail</b>			
10005420	2110	Office Supplies	198,450
10005420	2220	Uniforms & Clothing	11,025
10005420	3510	Utilities	500,000
		Total County Jail	709,475

<b>5510 Community Corrections</b>			
10005510	1110	Full Time Employees	142,422
10005510	1150	Overtime	25,000
10005510	1210	Social Security	12,808
10005510	1220	Retirement / PERF	18,752
10005510	2250	Food	30,000
10005510	2990	Operating Supplies/ Misc	11,000
10005510	3190	Professional Services / Other	145,000
10005510	3210	Travel & Mileage	5,000
10005510	3510	Utilities	20,000
10005510	3610	Maintenance & Repair/Buildings	5,000
10005510	3620	Maintenance & Repair / Equip	5,000
		Total Community Corrections	419,982
<b>5810 County Clerk</b>			
10005810	1110	Full Time Employees	1,108,767
10005810	1111	Elected Official	78,434
10005810	1112	Chief Deputy	62,747
10005810	1130	Part Time	25,000
10005810	1210	Social Security	97,534
10005810	1220	Retirement / PERF	139,995
10005810	2110	Office Supplies	4,000
10005810	2120	Printed Forms	12,000
10005810	3190	Other Professional Services	5,000
10005810	3210	Travel & Training	0
10005810	3230	Postage (PO Box )	250
10005810	3620	Repair & Maintenance / Equip	800
10005810	3910	Dues & Subscriptions	1,000
		Total Clerk	1,535,527
<b>5910 Prosecuting Attorney</b>			
10005910	1110	Full Time Employees	3,060,903
10005910	1130	Part Time	20,000
10005910	1210	Social Security	235,690
10005910	1220	Retirement / PERF	342,822
		Total Prosecutor	3,659,415
<b>5920 Prosecuting Attorney 4-D</b>			
10005920	1110	Full Time Employees	825,272
10005920	1210	Social Security	63,134
10005920	1220	Retirement / PERF	92,431
		Total 4-D	980,837

<b>6010 Ancillary Court</b>			
10006010	1110	Full Time Employees	112,717
10006010	1210	Social Security	8,623
10006010	1220	Retirement / PERF	12,625
10006010	2110	Office Supplies	500
10006010	3170	Translator	1,000
		Total Ancillary Court	135,465
<b>6310 Public Defender</b>			
10006310	1110	Full Time Employees	1,313,526
10006310	1112	Appointed & Chief Deputy	289,233
10006310	1113	Part Time / Benefits	1,129,960
10006310	1130	Part Time	60,000
10006310	1210	Social Security	213,644
10006310	1220	Retirement / PERF	179,510
10006310	2110	Office Supplies	12,500
10006310	3150	Training	3,000
10006310	3190	Professional Services / Other	400,000
10006310	3210	Travel & Training	10,000
10006310	3510	Utilities ( <i>Cellular Telephone</i> )	140
10006310	3910	Dues & Subscrip ( <i>Law Books</i> )	20,000
		Total Public Defender	3,631,513
<b>6410 Probation</b>			
10006410	1110	Full Time Employees	1,699,888
10006410	1112	Appointed Official	85,094
10006410	1130	Part Time	75,000
10006410	1210	Social Security	142,289
10006410	1220	Retirement / PERF	199,918
		Total Probation	2,202,189
<b>6510 Magistrate</b>			
10006510	1110	Full Time Employee	107,920
10006510	1150	Overtime	2,000
10006510	1210	Social Security	8,409
10006510	1220	Retirement / PERF	12,312
10006510	2110	Office Supplies	800
10006510	3145	Institutional Care	5,000
10006510	3210	Travel and Training	800
10006510	3910	Dues & Subscriptions	800
		Total Magistrate	138,041

<b>6520</b>		<b><u>IV-D Magistrate</u></b>	
10006520	1110	Full Time Employee	53,960
10006520	1112	Appointed Official	68,783
10006520	1130	Part Time	23,000
10006520	1210	Social Security	11,150
10006520	1220	Retirement / PERF	6,044
10006520	2110	Office Supplies	300
10006520	3160	Judge Pro-Tem	250
10006520	3210	Travel and Training	400
10006520	3910	Dues & Subscriptions	500
		Total IV-D Commissioner	164,387
<b>7010</b>		<b><u>Circuit Court</u></b>	
10007010	1110	Full Time Employee	165,684
10007010	1210	Social Security	12,675
10007010	1220	Retirement / PERF	18,557
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	2,000
10007010	3950	Jury Expense	23,000
		Total Circuit Court	267,666
<b>7101</b>		<b><u>Superior Court 1</u></b>	
10007101	1110	Full Time Employees	102,035
10007101	1113	Part Time / Benefits	38,451
10007101	1130	Part Time	1,000
10007101	1150	Overtime	3,000
10007101	1210	Social Security	11,054
10007101	1220	Retirement / PERF	11,764
10007101	2110	Office Supplies	1,000
10007101	2130	Printing Supplies	300
10007101	3115	Pauper Attorney	50,000
10007101	3140	Evaluations Services	10,000
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	246,904

<b>Superior Court 2</b>			
10007102	1110	Full Time Employees	104,996
10007102	1113	Part Time / Benefits	39,640
10007102	1150	Overtime	3,500
10007102	1210	Social Security	11,333
10007102	1220	Retirement / PERF	12,152
10007102	2110	Office Supplies	1,000
10007102	3115	Pauper Attorney	50,000
10007102	3145	Physicians & Psychiatric Exam	16,000
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	2,500
10007102	3950	Jury Expense	22,000
		Total Superior Court 2	339,371
<b>7104 Superior Court 4</b>			
10007104	1110	Full Time Employee	202,018
10007104	1130	Part Time	8,000
10007104	1150	Overtime	1,200
10007104	1210	Social Security	16,159
10007104	1220	Retirement / PERF	22,761
10007104	2110	Office Supplies	1,250
10007104	3115	Pauper Attorney	5,000
10007104	3145	Physicians & Psychiatric Exam	15,000
10007104	3160	Judge Pro-tem	300
10007104	3210	Travel & Training	1,500
10007104	3910	Dues & Subscriptions	300
10007104	3950	Jury Expenses	4,000
		Total Superior Court 4	277,488



<b>7105 Superior Court 5</b>			
10007105	1110	Full Time Employees	208,563
10007105	1210	Social Security	15,956
10007105	1220	Retirement / PERF	23,360
10007105	2110	Office Supplies	1,000
10007105	3115	Pauper Attorney	10,000
10007105	3140	Consultants ( <i>Evaluations</i> )	15,000
10007105	3160	Judge Pro-tem	400
10007105	3190	Central Law Library	250
10007105	3210	Travel & Training	250
10007105	3910	Dues & Subscriptions	600
10007105	3950	Jury Expenses	2,000
		Total Superior Court 5	277,379
<b>7106 Superior Court 6</b>			
10007106	1110	Full Time Employees	257,579
10007106	1130	Part Time	500
10007106	1150	Overtime	500
10007106	1210	Social Security	19,782
10007106	1220	Retirement / PERF	28,905
10007106	2110	Office Supplies	1,500
10007106	3115	Pauper Attorney	2,500
10007106	3145	Physicians & Psychiatric Exam	2,500
10007106	3160	Judge Pro-Tem	500
10007106	3170	Translator	10,000
10007106	3210	Travel & Training	500
10007106	3910	Dues & Subscriptions	2,000
10007106	3950	Jury Expenses	1,000
		Total Superior Court 6	327,766

<b>7106 Superior Court 7</b>			
10007104	1110	Full Time Employee	200,164
10007104	1130	Part Time	0
10007104	1150	Overtime	500
10007104	1210	Social Security	15,351
10007104	1220	Retirement / PERF	22,475
10007104	2110	Office Supplies	1,500
10007104	3115	Pauper Attorney	5,000
10007104	3145	Physicians & Psychiatric Exam	15,000
10007104	3160	Judge Pro-tem	300
10007104	3210	Travel & Training	500
10007104	3910	Dues & Subscriptions	500
10007104	3950	Jury Expenses	4,500
		Total Superior Court 7	265,790
<b>7203 Superior Court 3</b>			
10007203	1110	Full Time Employees	265,168
10007203	1112	Appointed Official	41,393
10007203	1130	Part Time	30,000
10007203	1210	Social Security	25,747
10007203	1220	Retirement / PERF	29,699
10007203	2110	Office Supplies	2,500
10007203	2220	Medical	9,000
10007203	3115	Pauper Attorney	30,000
10007203	3145	Institutional Care	300,500
10007203	3160	Judge Pro-Tem	500
10007203	3190	Professional Services / Misc	24,000
10007203	3210	Travel & Training	2,000
10007203	3730	Equipment Lease	30,000
10007203	3910	Dues & Subscriptions	1,750
		Total Superior Court 3	792,257
<b>7310 CASA</b>			
10007310	1110	Full Time Employees	386,261
10007310	1113	Part Time / Benefit Eligible	139,403
10007310	1210	Social Security	56,281
10007310	1220	Retirement / PERF	66,787
		Total CASA	648,732

<b>9010 <u>Health Department</u></b>			
10009010	1110	Full Time Employees	1,207,885
10009010	1112	Appointed Health Officer	60,409
10009010	1210	Social Security	97,025
10009010	1220	Retirement / PERF	135,284
10009010	2110	Office Supplies	4,500
10009010	2120	Printed Forms	5,000
10009010	2210	Gasoline & Oil	3,000
10009010	2220	Medical Supplies	70,000
10009010	2340	Minor Equipment ( <i>Garage</i> )	1,000
10009010	2990	Other Supplies	3,000
10009010	3110	Legal Services	8,000
10009010	3150	Training	2,500
10009010	3170	Translator	500
10009010	3190	Professional Services ( <i>Board</i> )	2,100
10009010	3210	Travel and Training / Mileage	6,000
10009010	3240	Software	5,025
10009010	3310	Legal Notices	100
10009010	3510	Utilities ( <i>cell phones</i> )	3,100
10009010	3620	Repair & Maint ( <i>Vehicle</i> )	100
10009010	3720	Heavy Mach ( <i>Vehicle Lease</i> )	5,800
10009010	3910	Dues & Subscriptions	1,800
		Total Health Department	1,622,128
<b>9410 <u>Employee Benefits</u></b>			
10009410	1222	Nationwide 401(a) Match	10,000
10009410	1230	Benefits / Health Insurance	7,500,000
10009410	1231	Benefits / Long Term Disability	110,000
10009410	1232	Benefits / Life Insurance	60,000
10009410	1910	Benefits / Workers Comp	425,000
10009410	1920	Benefits / Unemployment	30,000
		Total Employee Benefits	8,135,000
<b>Total General Fund</b>			<b>61,593,512</b>

General Fund RevenueTaxes:

1000-0000	0100	Property Tax	29,329,000
1000-0000	0111	Other Taxes / LIT Distributable Shares	11,812,756
1000-0000	0120	Other Taxes / Miscellaneous	20,000
1000-0000	0122	Alcoholic Beverage Excise Tax	7,500
1000-0000	0123	State Gaming	367,000
1000-0000	0124	Financial Institutions Tax	356,000
1000-0000	0130	License Excise Tax	2,200,000
1000-0000	0131	Commercial Vehicle Excise Tax	114,000

Intergovernmental

1000-0000	0280	Area Plan Transportation Study	385,000
1000-0000	0281	Public Safety / Federal (TEMA etc)	69,827
1000-0000	0282	Health & Welfare (Federal)	1,161,000
1000-0000	0290	State/Local Government (incl Elections)	150,000
1000-0000	0291	PD Commission / Restitution	1,300,000
1000-0000	0292	H&W State/Local (IV-D Prosecutor)	65,000
1000-0000	0295	ECD State or Local	68,000

Licenses & Permits:

1000-0000	0301	Building Commission / Permits	398,800
1000-0000	0302	Area Plan	130,000
1000-0000	0304	Mobile Home Permit Fees	2,300
1000-0000	0320	County Health Department	31,500
1000-0000	0321	Health Dept - Septic Permits	12,500
1000-0000	0322	Health Dept - Food Permits	220,500

Charges for Services

1000-0000	0401	Auditor	20,510
1000-0000	0402	Treasurer	7,040
1000-0000	0403	County Recorder	300,000
1000-0000	0404	County Surveyor	100
1000-0000	0410	County Sheriff	387,487
1000-0000	0411	Sheriff-Inmate House-Inmate Housing	700,000
1000-0000	0412	Juvenile Detention Reimbursement	36,000
1000-0000	0413	Probation	104,000
1000-0000	0420	Health Department	406,500
1000-0000	0421	Tippecanoe Villa	1,062,980
1000-0000	0422	Cary Home	1,656,000
1000-0000	0423	Coroner	60,000
1000-0000	0441	Park Property / Rental	56,150
1000-0000	0442	Fairgrounds / Rental	400,000
1000-0000	0490	Charges for Services / Misc	2,000
1000-0000	0491	Copy Fees	3,000
1000-0000	0492	Rental of County Property	6,000

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<b><u>Fines &amp; Forfeitures:</u></b>			
1000-0000	0510	Restitutions & Extradictions	5,000
1000-0000	0511	Court Fines	492,000
1000-0000	0512	West Lafayette Court Fines	1,500
<b><u>Other Receipts:</u></b>			
1000-0000	0660	Interest Earnings	2,248,700
1000-0000	0670	Other Financial Services - Misc	1,752
<b><u>Other Financial Services:</u></b>			
1000-0000	0730	Rebate & Refunds	10,000
1000-0000	0740	Sale of County Property	750
1000-0000	0761	Reimbursements / Internal Refunds	2,002,500
<b>Total General Fund Revenue</b>			<b>58,170,652</b>

**Campaign Finance Fees**

1111-02010-3190 Other Professional Services	0
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***Fund Revenue***

1111-0000-0500 General Government Fines	200
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**Economic Development Income Tax***Surveyor*

1112-0420-1110 Full Time Employee	185,876
1112-0420-1111 Elected Official	21,693
1112-0420-1130 Part Time	8,000
1112-0420-1150 Overtime	0
1112-0420-1210 Social Security	16,492
1112-0420-1220 Retirement / PERF	23,248
1112-0430-4240 Capital / Culverts & Drains	1,300,000
** Surveyor / Cornerstone Perpetuation Total	1,555,309

*County Commissioners*

1112-1110-1110 Full Time Employee	58,757
1112-1110-1210 Social Security	4,495
1112-1110-1220 Retirement / PERF	6,581
1112-1110-2990 Supplies / Other	10,000
1112-1110-3150 Training / Certificates	10,000
1112-1110-3190 Other Professional Services	1,500,000
1112-1110-3210 Travel & Training	10,000
1112-1110-3920 Grants & Agency Support	1,500,000
1112-1110-4210 Infrastructure / Roads & Streets	442,500
1112-1110-4310 Buildings/ Municipal	2,648,500
1112-1110-5300 Bond & Loan ( <i>Fairgrounds</i> )	1,635,688
** County Commissioners Total	7,826,521

**ADA***Expenditure*

1112-1150-2140 Office Supplies/Minor Equip	5,000
1112-1150-3140 Prof Svcs/Counselng Consultants	3,000
1112-1150-3190 Professional Services / Other	40,000
1112-1150-3210 Comm & Transp/Travel/Training	5,000
1112-1150-4310 Buildings/Municipal	205,000
1112-1150-4330 Buildings/Housing	263,250
1112-1150-4510 Machinery & Equipment/General	13,750
** ADA Total	535,000

*DoIT*

1112-1410-3190 Professional Services	96,150
1112-1410-3240 Software	935,000
1112-1410-4510 General Machinery & Equipment	485,000
** DoIT Total	1,516,150

*DoIT / GIS*

1112-1420-1110 Full Time Employee	143,292
1112-1420-1112 Appointed Official	44,966
1112-1420-1210 Social Security	14,402
1112-1420-1220 Retirement / PERF	21,085
1112-1420-2110 Office Supplies	2,000
1112-1420-3150 Training	3,860
1112-1420-3190 Professional Services ( <i>Contracts</i> )	132,750
1112-1420-3210 Travel & Training	7,700
1112-1420-3240 Software	176,274
** GIS Total	546,329

*Fairgrounds*

1112-4510-1110 Full Time Employee	54,940
1112-4510-1210 Social Security	4,203
1112-4510-1220 Retirement / PERF	6,154
** Fairgrounds	65,297

*Employee Insurance*

1112-9410-1230 Health Insurance	90,000
1112-9410-1231 Long Term Disability	1,800
1112-9410-1232 Life Insurance	1,000
1112-9410-1910 Workers Compensation	4,200
* Employee Insurance	97,000

\*\*\*\* EDIT Fund Total Expenditures 12,141,606

***Fund Revenue***

1112-0000-0112 Income Tax	9,426,473
1112-0000-0660 Interest	290,630
Total EDIT Revenue	9,717,103

**Clerk Record Perpetuation**

1119-5810-1110 Full Time Employee	47,806
1119-5810-1130 Part Time	25,000
1119-5810-1210 Social Security	5,570
1119-5810-1220 Retirement / PERF	5,355
1119-9410-1230 Health Insurance	17,000
1119-9410-1231 Long Term Disability	184
1119-9410-1232 Life Insurance	79
1119-9410-1910 Workers Compensation	84
1119-5810-2110 Office Supplies	500
1119-5810-2340 Minor Equipment (R&M)	500
1119-5810-3190 Other Professional Services	8,000
1119-5810-3240 Software	5,000
1119-5810-4590 Capital Outlay / Equipment	1,000
*** Clerk Record Perp Total Expenditures	116,078

**Fund Revenue**

1119-0000-0282 IV-D Clerk (Federal)	1,000
1119-0000-0408 User Fees	110,000
Total Clerk Perpetuation Revenue	111,000

**Community Corrections User Fees**

1122-5510-1110 Full Time Employee	1,269,630
1122-5510-1112 Chief Deputy & Appointed	73,272
1122-5510-1130 Part Time	158,235
1122-5510-1210 Social Security	114,837
1122-5510-1220 Retirement / PERF	150,406
1122-9410-1230 Insurance / Health	373,020
1122-9410-1231 Insurance / Long Term Disability	5,288
1122-9410-1232 Insurance / Life	2,988
1122-9410-1910 Insurance / Workers Comp	25,565
1122-5510-2990 Operating Supplies / Other	180,000
1122-5510-3190 Other Professional Services	480,500
1122-5510-3510 Utilities	76,320
1122-5510-3940 General Refunds	5,000
*** User Fee Fund Total Expenditures	2,915,061

**Revenue:**

1122-0000-0410 User Fees	2,700,000
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**Sales Disclosure Fund (Assessor)**

1131-0510-1110 Full Time Employees	10,000
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	1,071
1131-0510-1220 Retirement / PERF	1,512
1131-0510-3210 Travel & Training	25,000
1131-0510-3240 Software	10,000
1131-0120-8007 Settlement ( <i>State share</i> )	40,000
**** Sales Disclosure Total Expenditures	91,583

*Revenue:*

1131-0000-0490 Sales Disclosure Fee	80,000
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**Cumulative Bridge**

1135-8010-3120 Engineering & Architect Services	250,000
1135-8010-3190 Other Professional Services	50,000
1135-8010-3910 Dues & Subscriptions	46,000
1135-8058-1110 Full Time Employees	277,457
1135-8058-1112 Appointed Official	115,532
1135-8058-1150 Overtime	15,000
1135-8058-1210 Social Security	31,212
1135-8058-1210 Retirement / PERF	45,695
1135-8158-1210 Social Security	0
1135-8158-1220 Retirement / PERF	0
1135-8161-1110 Full Time Employee	809,098
1135-8161-1130 Part Time	3,690
1135-8161-1150 Overtime	25,000
1135-8161-1210 Social Security	64,091
1135-8161-1220 Retirement / PERF	93,419
1135-9410-1230 Health Insurance	350,000
1135-9410-1231 Long Term Disability	4,000
1135-9410-1232 Life Insurance	2,400
1135-9410-1910 Workers Compensation	44,087
1135-9410-1920 Unemployment	500
1135-8161-2320 Materials / Other	15,000
1135-8161-3630 Repairs / Roads & Streets	100,000
1135-8162-4110 Right of Way	100,000
1135-8162-4220 Infrastructure / Bridges	500,000
1135-8162-4240 Infrastructure / Culverts & Drains	50,000
*** Cumulative Bridge	2,992,181

**Fund Revenue**

1135-0000-0100 Property Tax	3,179,600
1135-0000-0124 Financial Institutions	36,275
1135-0000-0130 Excise Tax	246,000
1135-0000-0131 Commercial Vehicle Excise Tax	11,659
1135-0000-0660 Interest	62,500
Total Cumulative Bridge Fund Revenue	3,536,034

**Cumulative Capital Development***County Commissioners & Maintenance*

1138-1110-2140 Minor Equipment	1,365
1138-1110-3620 Vehicle & Equipment	31,500
1138-1110-3730 Rentals & Leases / Minor Equip	25,000
1138-1110-4310 Buildings/Municipal	75,000
1138-1110-4330 Residential Single Family	15,000
1138-1110-4510 General Maintenance & Equip	6,000
1138-1110-4520 Equipment/Vehicles ( <i>Plated</i> )	111,000
1138-1110-4530 Equipment / Safety	746,707
1138-1110-6100 Transfer to Another Fund	385,000
1138-1130-1150 Overtime	6,000
1138-1130-1210 Social Security	459
1138-1130-1220 Retirement / PERF	672
1138-1130-2140 Office Supplies / Minor Equip	45,000
1138-1130-2230 Cleaning Supplies	65,000
1138-1130-2310 Repair & Maint / Bldg Materials	65,000
1138-1130-2330 Repair & Maint / Small Tools	10,000
1138-1130-3190 Professional Services / Other	150,000
1138-1130-3610 Repair & Maint / Bldg & Property	100,000
1138-1130-4310 Capital / Municipal Buildings	50,000
1138-1130-4410 Capital / Parking	5,000
1138-1130-4510 Capital / Maintenance Equipment	50,000
*** County Commissioners & Maintenance	1,943,703

**DoIT**

1138-1410-1110 Full Time Employee	0
1138-1410-1210 Social Security	0
1138-1410-1220 Retirement / PERF	0
1138-9410-1230 Health Insurance	0
1138-9410-1231 Long Term Disability	0
1138-9410-1232 Life Insurance	0
1138-9410-1920 Workers Compensation	0
1138-1410-3240 Software	5,760
1138-1410-3510 Utilities ( <i>Internet Access</i> )	27,000
1138-1410-3620 Repair & Maint / Vehicles & Equip	136,600
1138-1410-3730 Minor Equip ( <i>Copier Lease</i> )	120,000
** DoIT	289,360
**** Cum Cap Dev Total Expenditures	2,233,063

**Fund Revenue**

1138-0000-0100 Property Tax	2,271,000
1138-0000-0124 Financial Institutions	13,000
1138-0000-0130 Excise Tax	176,700
1138-0000-0131 Commercial Vehicle Excise Tax	8,000
1138-0000-0660 Interest	18,100
Total Cum Cap Development Revenue	2,486,800

**General Drain Improvement**

1158-0410-3190 General Operating / Misc	1,200,000
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**Fund Revenue**

1158-0000-0100 Property Tax	500,000
1158-0000-0660 Interest	26,650
1158-0000-0670 Miscellaneous Revenue	800
Total General Drain Improvement Revenue	527,450

**ID Security Protection (Recorder)**

1160-0110-3190 Other Professional Services	20,000
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**Fund Revenue**

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

1168-9010-1110 Full Time Employee	0
1168-9010-1113 Part Time / Benefits Eligible	0
1168-9010-1130 Part Time	67,507
1168-9010-1210 Social Security	5,165
1168-9010-1220 Retirement / PERF	0
1168-9410-1230 Health Insurance	0
1168-9410-1231 Long Term Disability	0
1168-9410-1232 Life Insurance	0
1168-9410-1910 Workers Compensation	0
1168-9010-2220 Institutional or Medical Supplies	0
1168-9010-3190 Other Professional Services	0
1168-9010-3240 Software	0
1168-9010-6100 Transfer Out to Another Fund	0
1168-9010-4590 Capital / Machinery & Equipment	0
**** Local Health Maintenance Expenditures	72,672

***Fund Revenue***

1168-0000-0292 State or Local Grant	0
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**Local Road & Street**

1169-8260-2140 Minor Equipment	1,500
1169-8261-2140 Office Equipment / Minor	2,500
1169-8261-2215 Garage & Fleet	200,000
1169-8261-2230 Cleaning Supplies	4,000
1169-8261-2240 Snow Removal	250,000
1169-8261-2260 Road Signs	30,000
1169-8261-2310 Repair & Maintenance / Bldg Mat	10,000
1169-8261-2320 Repair & Maintenance / Street Mat	96,000
1169-8261-2990 Other Supplies	10,000
1169-8261-3190 Other Professional Services	18,000
1169-8261-3210 Travel & Training	1,000
1169-8261-3610 Maintenance / Misc	40,000
1169-8261-3620 Repair & Maint / Veh & Equip	55,000
1169-8261-3630 Repair & Maint / Roads & Streets	500,000
1169-8263-3240 Software	50,000
1169-8263-3910 Dues & Subscriptions	7,000
1169-8263-4510 Equipment - Miscellaneous	200,000
*** Local Road & Street	1,475,000

**Fund Revenue**

1169-0000-0132 Gas Tax - LR & St Distr	1,542,256
1169-0000-0660 Interest	42,300
Total Local Road & Street Revenue	1,584,556

**LIT / Public Safety***Sheriff*

1170-5410-1110 Full Time Employees	848,505
1170-5410-1115 Merit Deputies	277,231
1170-5410-1210 Social Security	86,119
1170-5410-1220 Retirement (PERF)	95,033
1170-5410-1221 Sheriff Retirement (Merit)	115,000
1170-5410-3620 Maintenance & Repair / Vehicles	97,691
1170-5410-4520 Capital / Plated Vehicles	435,666
1170-5410-4530 Capital / Safety Equipment	0
Sheriff Total	1,955,245

*Community Corrections*

1170-5510-1110 Full Time Employees	384,153
1170-5510-1210 Social Security	29,388
1170-5510-1220 Retirement (PERF)	43,026
1170-5510-2340 Repair & Maintenance / Minor Equip	29,300
1170-5510-2990 Operating Supplies / Other	15,841
1170-5510-3145 Professional Services / Medical	217,646
1170-5510-3190 Professional Services / Other	69,478
1170-5510-3620 Maintenance & Repair / Equip	281,282
1170-5510-4520 Capital / Vehicle	126,600
Community Corrections Total	1,196,714

*Prosecutor*

1170-5910-1110 Full Time Employees	476,620
1170-5910-1210 Social Security	36,462
1170-5910-1220 Retirement (PERF)	53,382
1170-5910-3165 Professional Serices (Transcriptionist)	50,000
1170-5910-3190 Other Professional Services	8,000
1170-5910-3210 Travel & Mileage	2,500
Departmental Total	626,964

*Probation*

1170-6410-1110 Full Time Employee	100,241
1170-6410-1210 Social Security	7,669
1170-6410-1220 Retirement/PERF	11,227
1170-6410-2210 Gas Oil & Lube	0
1170-6410-3610 Maintenance & Repair / Vehicle	0
1170-6410-4520 Capital / Plated Vehicles	0
Departmental Total	119,137

*Insurance Benefits (All Departments)*

1170-9410-1230 Health Insurance	620,000
1170-9410-1231 Long Term Disability	8,900
1170-9410-1232 Life Insurance	4,440
1170-9410-1233 Workers Compensation	35,000
Departmental Total	668,340

\*\*\* LIT Public Safety Expenditures 4,566,400

**LIT Public Safety Revenue**

1170-0000-0113 Income Tax / Public Safety 4,249,906

**Major Bridge**

1171-8161-3190 Professional Services	300,000
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***Fund Revenue***

1171-0000-0100 Property Tax	909,150
1171-0000-0124 Financial Institutions	10,365
1171-0000-0130 Excise Tax	70,000
1171-0000-0131 Commercial Vehicle Excise Tax	3,332
Total Major Bridge Fund Revenue	992,847

**Highway (MVH Restricted)**

1173-8062-2320 Repair & Maintenance / Streets	1,000,000
1173-8062-3120 Engineering Services	50,000
1173-8062-3190 Professional Services / Other	50,000
1173-8062-3630 Repair & Maintenance / Streets	150,000
1173-8062-4210 Capital / Roads and Streets	500,000
1173-8062-4240 Capital / Culverts & Drains	550,000
Total Highway (MVH Restricted)	2,300,000

***Fund Revenue***

1173-0000-0133 Motor Vehicle Highway	2,566,109
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**Highway (MVH)**

1176-8059-1130 Part Time	5,310
1176-8060-1110 Full Time Employee	399,265
1176-8060-1112 Appointed Official	166,253
1176-8060-1150 Overtime	20,000
1176-8060-1210 Social Security	45,199
1176-8060-1220 Retirement / PERF	65,579
1176-8061-1110 Full Time Employee	1,164,294
1176-8061-1150 Overtime	80,000
1176-8061-1210 Social Security	95,189
1176-8061-1220 Retirement / PERF	139,361
1176-8063-2110 Office Supplies	10,000
1176-8063-3110 Professional Services / Legal	2,000
1176-8063-3145 Professional Services / Medical	2,500
1176-8063-3210 Travel	2,000
1176-8063-3230 Postage & Freight	500
1176-8063-3410 Insurance / Property	3,920
1176-8063-3420 Insurance / Vehicle	39,200
1176-8063-3430 Insurance / Liability	89,600
1176-8063-3910 Dues & Subscriptions	72,000
1176-9410-1230 Benefits / Health Insurance	450,000
1176-9410-1231 Benefits / Long Term Disability	5,845
1176-9410-1232 Benefits / Life Insurance	3,643
1176-9410-1910 Benefits / Workers Compensation	83,448
1176-9410-1920 Benefits / Unemployment	1,500
**** County Highway	2,946,606

**Fund Revenue**

1176-0000-0133 Motor Vehicle Highway	2,966,109
1176-0000-0293 Reimbursements / State or Local	40,000
1176-0000-0660 Interest	89,900
Total Highway (MVH) Revenue	3,096,009



**Plat Book (Auditor)**

1181-0110-1113 Part Time / Benefit Eligible	38,245
1181-0110-1210 Social Security	2,926
1181-0110-1910 Workers Compensation	66
1181-0110-2110 Office Supplies	1,500
1181-0110-2120 Printed Forms	1,000
1181-0110-3210 Travel & Training	750
1181-0110-4590 Capital / Machinery & Equipment	1,000
1181-0110-6100 Interfund Transfers	20,000
**** Plat Book Fund	65,487

**Fund Revenue**

1181-0000-0401 User Fees from Deeds	65,000
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**Recorder Perpetuation**

1189-0310-1110 Full Time Employee	96,057
1189-0310-1111 Elected Official	71,838
1189-0310-1112 Chief Deputy	57,471
1189-0310-1130 Part Time	16,000
1189-0310-1210 Social Security	18,465
1189-0310-1220 Retirement / PERF	25,241
1189-9410-1230 Benefits / Health Insurance	36,066
1189-9410-1231 Benefits / Long Term Disability	941
1189-9410-1232 Benefits / Life Insurance	508
1189-9410-1910 Benefits / Workers Compensation	385
1189-0310-3190 Other Professional Services	200,000
**** Recorder Perpetuation Fund	522,972

**Fund Revenue**

1189-0000-0403 User Fees from Documents	275,000
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**Sheriff Service Fee**

1193-5410-1221 Sheriff Retirement	97,695
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**Fund Revenue**

1193-0000-0511 Clerk of the Circuit Court	95,000
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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	45,777
1202-0410-1111 Elected Official	59,655
1202-0410-1130 Part Time	10,000
1202-0410-1210 Social Security	8,831
1202-0410-1220 Retirement / PERF	11,809
1202-9410-1230 Benefits / Health Insurance	8,000
1202-9410-1231 Benefits / Long Term Disability	320
1202-9410-1232 Benefits / Life Insurance	246
1202-9410-1910 Benefits / Workers Compensation	2,079
1202-0410-2110 Office Supplies	5,000
1202-0410-2210 Gas Oil & Lube	6,000
1202-0410-3140 Consultant	95,000
1202-0410-3210 Travel & Training	5,000
1202-0410-3240 Software	5,000
1202-0410-3310 Advertising	2,500
1202-0410-3510 Utilities ( <i>Telephone</i> )	3,000
1202-0410-3610 Maintenance & Repair / Equip	4,000
1202-0410-3620 Maintenance & Repair / Vehicle	7,500
1202-0410-3910 Dues & Subscriptions	2,000
1202-0410-4590 Capital Outlay / Misc	75,000
**** Cornerstone Perpetuation	356,717

**Fund Revenue**

1202-0000-0403 User Fees from Deeds	80,000
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**Local Health Trust**

1206-9010-1113 Part Time / Benefits Eligible	49,739
1206-9010-1130 Part Time	0
1206-9010-1210 Social Security	3,806
1206-9410-1230 Health Insurance	0
1206-9410-1231 Long Term Disability	0
1206-9410-1232 Life Insurance	0
1206-9410-1910 Workers Compensation	135
1206-9010-3145 Health/Medical Professional	4,800
1206-9010-3190 Other Professional	5,010
1206-9010-3210 Travel & Mileage	0
1206-9010-3510 Utilities	3,602
1206-9010-3620 Maintenanc & Repair/Equip & Veh	0
1206-9010-6100 Transfer Out	0
1206-9010-4510 General Machinery & Equipment	0
1206-9010-4590 Other Machinery & Equipment	0
**** Local Health Trust Expenditures	67,092

**Fund Revenue**

1206-0000-0292 Health & Welfare State or Local	0
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**Unsafe Building Fund**

1207-2610-3190 Unsafe Building Structure	46,200
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**GAL Grant (CASA)**

1213-7310-1110 Full Time Employee	42,027
1213-7310-1130 Part Time	8,000
1213-7310-1210 Social Security	3,828
1213-7310-1220 Retirement / PERF	4,708
1213-7310-1910 Workers Compensation	66
1213-7310-2110 Office Supplies	2,486
1213-7310-2130 Printing Supplies	1,000
1213-7310-2140 Minor Equipment	1,500
1213-7310-2210 Gasoline & Oil	3,000
1213-7310-2260 Signage	6,000
1213-7310-2270 Educational Supplies	2,000
1213-7310-2990 Other Supplies	1,000
1213-7310-3110 Other Professional Services	2,000
1213-7310-3115 Pauper Attorney	2,000
1213-7310-3190 Other Professional Services	1,000
1213-7310-3210 Travel & Training	4,500
1213-7310-3240 Software	1,000
1213-7310-3620 Vehcles & Equipment	3,000
1213-7310-3910 Dues & Subscriptions	1,000
**** CASA GAL Grant	90,115

**Fund Revenue**

1213-0000-0292 Grants / State	90,115
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**Ineligible Homestead (Auditor)**

1216-0110-1110 Full Time Employee	12,016
1216-0110-1130 Part Time	13,000
1216-0110-1150 Overtime	1,000
1216-0110-1210 Social Security	1,991
1216-0110-1220 Retirement / PERF	1,458
1216-9410-1220 Workers Compensation	21
1216-0110-2110 Office Supplies	2,000
1216-0110-2130 Printed Forms	3,000
1216-0110-3190 Other Professional Services	25,000
1216-0110-3210 Travel & Training	1,000
1216-0110-3910 Dues & Subscriptions	1,270
1216-0110-4590 Capital Outlay / Misc Equip	1,500
1216-0120-8008 Ineligible Penalty / State	100
**** Ineligible Homestead	63,356

**Fund Revenue**

1216-0000-0104 Ineligible HSC / Tax	14,000
1216-0000-0665 Civil Penalty / County	1,000
Total Ineligible Homestead Credit Revenue	15,000

**Elected Officials Training Fund**

1217-0110-3210 Training / Auditor	3,000
1217-0210-3210 Training / Treasurer	3,000
1217-0310-3210 Training / Recorder	1,500
1217-0410-3210 Training / Surveyor	7,000
1217-5810-3210 Training / Clerk	6,000
**** Elected Officials Training Fund	20,500

**Fund Revenue**

1217-0000-0403 User Fees / Recorder Collected	20,000
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**County 911**

1222-5410-1110 Full Time Employee	58,758
1222-5410-1150 Overtime	3,500
1222-5410-1210 Social Security	4,763
1222-5410-1220 Retirement / PERF	6,973
1222-9410-1230 Benefits / Health Insurance	17,152
1222-9410-1231 Benefits / Long Term Disability	221
1222-9410-1232 Benefits / Life Insurance	121
1222-9410-1910 Benefits / Workers Compensation	1,458
1222-9410-1920 Benefits / Unemployment	2,500
1222-5410-2110 Office Supplies	7,500
1222-5410-3140 Consultant	105,000
1222-5410-3190 Other Professional Services	1,190,350
1222-5410-3210 Travel & Training	29,000
1222-5410-3220 Communicaitons ( <i>Trunking</i> )	439,835
1222-5410-3240 Software Services	549,960
1222-5410-4590 Capital Outlay / Equipment	420,040
**** County 911	2,837,131

**Fund Revenue**

1222-0000-0416 User Fees from Telephones	1,460,000
1222-0000-0660 Interest	113,400
Total County E911 Revenue	1,573,400

**Reassessment**

1224-0510-1110 Full Time Employee	0
1224-0510-1113 Part Time / Benefits Eligible	38,245
1224-0510-1130 Part Time	106,000
1224-0510-1132 Board Members	13,000
1224-0510-1150 Overtime	0
1224-0510-1210 Social Security	12,030
1224-0510-1220 Retirement / PERF	0
1224-9410-1230 Benefits / Health Insurance	16,675
1224-9410-1131 Benefits / Long Term Disability	50
1224-9410-1132 Benefits / Life Insurance	135
1224-0510-1910 Benefits / Workers Compensation	183
1224-0510-1920 Benefits / Unemployment	0
1224-0510-2110 Office Supplies	8,000
1224-0510-2120 Printed Forms	13,500
1224-0510-2210 Gasoline & Oil	3,500
1224-0510-3140 Consultant	6,000
1224-0510-3190 Other Professional ( <i>Contracts</i> )	58,000
1224-0510-3230 Postage	28,000
1224-0510-3240 Software	40,000
1224-0510-3310 Legal Publishing	450
1224-0510-3420 Vehicle Insurance	1,600
1224-0510-3510 Utilities ( <i>Internet Access</i> )	1,500
1224-0510-3620 Vehicle Maintenance	1,800
1224-0510-3910 Dues & Subscriptions	23,500
**** Reassessment Total Expenditures	372,168
1224-0000-0100 Property Tax	381,000
1224-0000-0124 Financial Institutions	4,500
1224-0000-0130 Excise Tax	27,000
1224-0000-0131 Commercial Vehicle Excise Tax	1,400
1224-0000-0660 Interest	5,800
Total Reassessment Fund Revenue	419,700

**Probation User Fees**

2000-6110-1110 Full Time Employees	90,769
2000-6110-1130 Part Time	54,288
2000-6110-1210 Social Security	11,097
2000-6110-1220 Retirement / PERF	10,167
2000-9410-1230 Benefits / Health Insurance	34,729
2000-9410-1231 Benefits / Long Term Disability	397
2000-9410-1232 Benefits / Life Insurance	274
2000-9410-1910 Benefits / Workers Compensation	3,288
2000-9410-1920 Benefits / Unemployment	5,233
2000-6110-2110 Office Supplies	30,000
2000-6110-2210 Gasoline & Oil	3,000
2000-6110-2220 Medical Supplies	6,500
2000-6110-3145 Drug & Alcohol Screens	6,500
2000-6110-3150 Training	3,000
2000-6110-3190 Other Professional Services	1,500
2000-6110-3210 Travel & Training	18,000
2000-6110-3420 Maintenance / Vehicle & Equip	3,000
2000-6110-3510 Utilities ( <i>Cellular Telephones</i> )	2,500
2000-6110-3620 Vehicles & Equipment	3,000
2000-6110-3910 Dues & Subscriptions	3,000
2000-0120-8007 Interstate Compact Fees	3,500
***** Total Probation User Fees Expenditures	293,742

**Fund Revenue**

2000-0000-0413 User Fees	275,000
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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**

2560-5910-1110 Full Time Employees	0
2560-5910-1130 Part Time	25,000
2560-5910-1150 Overtime	5,000
2560-5910-1210 Social Security	2,295
2560-5910-1220 Retirement / PERF	560
2560-9410-1230 Benefits / Health Insurance	0
2560-9410-1231 Benefits / Long Term Disability	525
2560-9410-1232 Benefits / Life Insurance	330
2560-9410-1910 Workers Compensation	330
2560-5910-2110 Office Supplies	10,000
2560-5910-2210 Gas & Oil	50,000
2560-5910-3190 Other Professional ( <i>Gen Law Enf</i> )	50,000
2560-5910-3210 Travel & Training	12,000
2560-5910-3510 Utilities ( <i>Cell Phone</i> )	25,000
2560-5910-4520 Vehicles (Plated)	35,000
**** Pre-Trial Diversion	216,040

**Fund Revenue**

2560-0000-0417 Pre-Trial Diversion Fees	0
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**Infraction Diversion**

2561-5910-1110 Full Time Employees	0
2561-5910-1130 Part Time	20,000
2561-5910-1150 Overtime	0
2561-5910-1210 Social Security	1,530
2561-5910-1220 Retirement / PERF	0
2561-9410-1230 Benefits / Health Insurance	0
2561-9410-1231 Benefits / Long Term Disability	0
2561-9410-1232 Benefits / Life Insurance	0
2561-9410-1910 Benefits / Workers Compensation	0
2561-5910-3620 Maintenance / Vehicle Equip	12,000
2561-5910-3910 Dues & Subscriptions	9,000
**** Infraction Diversion	42,530

**Fund Revenue**

2561-0000-0417 Infraction Diversion Fees	0
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**Substance Abuse/Mental Health**

2580-5710-1110 Full Time Employee	117,514
2580-5710-1130 Part Time	20,358
2580-5710-1210 Social Security	10,548
2580-5710-1220 Retirement / PERF	13,162
2580-9410-1230 Benefits / Health Insurance	42,000
2580-9410-1231 Benefits / Long Term Disability	412
2580-9410-1232 Benefits / Life Insurance	280
2580-9410-1910 Benefits / Workers Compensation	200
2580-9410-1920 Unemployment	0
2580-5710-2110 Office Supplies	3,000
2580-5710-3210 Travel & Training	2,000
2580-5710-3910 Dues & Subscriptions	500
**** Substance Abuse/MH	209,974

**Fund Revenue**

2580-0000-0415 Participant User Fees	165,000
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**Jury Pay Fund**

2584-7101-3950 Jury Expense / Circuit Court	0
2584-7101-3950 Jury Expense / Superior Court 1	10,000
2584-7102-3950 Jury Expense / Superior Court 2	0
2584-7104-3950 Jury Expense / Superior Court 4	0
2584-7105-3950 Jury Expense / Superior Court 5	10,000
2584-7106-3950 Jury Expense / Superior Court 6	4,000
2584-7107-3950 Jury Expense / Superior Court 7	0
**** Jury Pay Fund Total Expenditures	24,000

**Fund Revenue**

2584-0000-0511 Clerk Collections	15,000
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**Family Counseling**

2595-7102-3140 Contracts / Family Relations	25,000
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**Fund Revenue**

2595-0000-0420 User Fees	0
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**Recycling**

4013-1110-3190 Other Professional Services	0
4013-1110-6100 Transfer Out to Another Fund	0
**** Recycling Fund Total Expenditures	0

***Fund Revenue***

4013-0000-0420 User Fees	0
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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 Professional Services ( <i>Mgmt</i> )	75,000
4017-1110-3410 Insurance / Property	10,000
4017-1110-3430 Insurance / Liability	2,500
4017-1110-3510 Utilities	20,000
4017-1110-3610 Maintenance & Repair	100,000
4017-1110-3970 Cost of Business ( <i>Depreciation</i> )	50,000
**** Parking Garage Maintenance	259,640

***Fund Revenue***

4017-0000-0493 User Fees	137,956
4017-0000-0660 Interest	13,850
Total Parking Garage Maintenance Revenue	151,806

**Fairgrounds Donation Fund**

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

***Fund Revenue***

4117-0000-0672 Donations / Gifts	0
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**Health Department Donations**

4118-0410-2990 Supplies / Other	0
4118-9010-3190 Other Professional Services	9,456
**** Health Department Donation Fund	9,456

***Fund Revenue***

4118-0000-0672 Donations / Gifts	0
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**Park Donation Fund**

4125-4310-2990 Supplies / Other	0
4125-4310-3190 Other Professional Services	10,000
**** Park Donation Fund	10,000

***Fund Revenue***

4125-0000-0672 Donations / Gifts	0
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**Surveyor Donation Fund**

4128-0410-2990 Supplies / Other	10,000
4128-0410-3190 Other Professional Services	10,000
**** Surveyor Donation Fund	20,000

***Fund Revenue***

4128-0000-0672 Donations / Gifts	5,000
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**Villa Donation Fund**

4129-3510-4230 Sidewalks & Curbs	0
4129-3510-4510 Capital Outlay/Machinery & Equip	0
**** Villa Donation Fund	0

***Fund Revenue***

4129-0000-0672 Donations	0
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**Cary Home Donation Fund**

4130-3610-3190 Other Professional Services	10,000
4130-3710-3190 Other Professional Services	5,000
4130-5610-3190 Other Professional Services	0
**** Cary Home Donation Fund	15,000

***Fund Revenue***

4130-0000-0672 Donations	8,000
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**Law Enforcement Warrant Fund**

4266-5910-2140 Minor Equipment	10,000
4266-5910-2210 Gasoline & Oil	0
4266-5910-2990 Other Supplies	5,000
4266-5910-4510 Equipment / General	30,000
4266-5910-4520 Capital / Plated Vehicles	35,000
**** Law Enforcement Warrant Fund	80,000

***Fund Revenue***

4266-0000-0660 Interest Earned	0
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**Public Safety Lease Payment Fund (BOT)**

4621-0110-37-10 Law Enforcement Lease	1,308,218
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## Public Safety Lease Payment Fund Revenue

4621-0000-0100 Property Tax	1,225,000
4621-0000-0124 Financial Institutions Tax	9,000
4621-0000-0130 Excise Tax	75,000
4621-0000-0131 Commercial Vehicle Excise Tax	3,000
Total BOT Revenue	1,312,000

**County Self-Insurance Rainy Day Fund**

4709-1110-6100 Transfer to Another Fund	0
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***Fund Revenue***

4709-0000-0761 Transfer from Another Fund	500,000
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**Workers Comp Self Insurance Fund**

4718-9410-1910 Workers Compensation	480,000
4718-9410-6100 Transfer to Another Fund	500,000
**** Workers Comp Self Insurance	980,000

***Fund Revenue***

4718-0000-0730 Refunds & Reimbursements	540,000
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**Excise Surtax Fund**

4805-8261-2210 Gas & Oil	400,000
4805-8261-3720 Rentals & Leases	127,000
4805-8263-2220 Operating Supples / Medical	40,000
4805-8263-3510 Utilities	65,000
4805-8263-3970 Other / Cost of Business	17,000
*** Excise Surtax Fund Total Expenditures	649,000

***Fund Revenue***

4805-0000-0135 Excise Sur Tax	1,200,000
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**Wheel Tax Fund**

4806-8261-3630 Repair & Maintenance / Roads	120,000
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***Fund Revenue***

4806-0000-0134 Wheel Tax	138,170
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**Highway Project Fund**

4880-8062-4210 Infrastructure / Roads & Streets	8,200,000
4880-8062-4220 Infrastructure / Bridges	105,000
**** Project Fund	8,305,000

***Fund Revenue***

4880-0000-0100 Property Tax (TIF)	8,305,000
4880-0000-0660 Interest	43,400
Total Project Fund Revenue	8,348,400

**F-Lake Detention**

4890-0410-3640 Detention / Infrastructure	120,000
4890-0410-4245 Detention / Constuct & Observ	115,000
**** F-Lake Detention	235,000

***Fund Revenue***

4890-0000-0404 User Fees	0
4890-0000-0660 Interest	2,000
Total F-Lake Detention Revenue	2,000

**Berlovitz Detention**

4891-0410-3610 Detention / Maintenance	1,000
4891-0410-3640 Drainage Infrastructure	2,000
4891-0410-4245 Detention Ponds	2,500
**** Berlovitz Detention	5,500

***Fund Revenue***

4891-0000-0404 User Fees	5,000
4891-0000-0660 Interest	50
Total Berlovitz Detention Revenue	5,050

**Great Lakes Fund**

4892-0410-4245 Detention - Const & Observ	50,000
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***Fund Revenue***

4892-0000-0404 User Fees	0
4892-0000-0660 Interest	2,037
Total Berlovitz Detention Revenue	2,037

**Alexander Ross Detention**

4893-0410-3640 Drainage Infrastructure	6,000
4893-0410-4245 Detention Ponds	6,000
**** Great Lakes	12,000

***Fund Revenue***

4893-0000-0404 User Fees	2,000
4893-0000-0660 Interest	400
Total A Ross Detention Revenue	2,400

**Phase II Stormwater**

4897-0410-1110 Full Time Employees	213,049
4897-0410-1111 Elected Official	27,116
4897-0410-1130 Part Time	0
4897-0410-1150 Overtime	0
4897-0410-1210 Social Security	18,373
4897-0410-1220 Retirement / PERF	26,899
4897-9410-1230 Benefits / Health Insurance	50,000
4897-9410-1231 Benefits / Long Term Disability	1,184
4897-9410-1232 Benefits / Life Insurance	666
4897-9410-1910 Benefits / Workers Compensation	3,447
4897-0410-2110 Office Supplies	15,000
4897-0410-2120 Printed Forms	5,000
4897-0410-2130 Printing Supplies	7,000
4897-0410-2140 Office Equipment ( <i>Minor Equip</i> )	8,000
4897-0410-2210 Gasoline, Oil & Lube	6,500
4897-0410-2990 Other Supplies	20,000
4897-0410-3110 Legal Services	20,000
4897-0410-3120 Engineering	50,000
4897-0410-3150 Training ( <i>Contracts - Educator</i> )	10,000
4897-0410-3190 Other Professional Services	325,000
4897-0410-3210 Travel & Mileage	15,000
4897-0410-3230 Postage	2,500
4897-0410-3240 Software	10,000
4897-0410-3310 Legal Publishing	6,500
4897-0410-3510 Utilities	3,000
4897-0410-3620 Repair & Maint Vehicle & Equip	3,000
4897-0410-3910 Dues & Subscriptions	2,000
4897-0410-4590 Capital Outlay / Other Equipment	0
**** Phase II Stormwater	849,234

**Fund Revenue**

4897-0000-0404 Engineering Review Fees	30,000
4897-0000-0660 Interest	6,100
4897-0000-0670 Miscellaneous Revenue	60,000
Total Phase II Stormwater Revenue	96,100

**Innkeepers Tax**

4920-0210-3190 Professional Services	10,000
4920-0210-6100 Transfer to Another Fund	2,500
Total	12,500

**Fund Revenue**

4920-0000-0125 Innkeepers Tax	730,000
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**Local Income Tax (LIT) Rainy Day**

4986-0110-6100 Transfer Out to Another Fund	1,000,000
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**Francis Powers Trust**

5950-3610-3190 Other Professional Services	1,000
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**Fund Revenue**

5950-0000-0660 Interest Earnings	200
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**Battle Ground Fence**

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

5980-0000-0660 Interest	65
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**IV-D Prosecutor Incentive**

8897-5920-1110 Full Time Employee	45,021
8897-5920-1130 Part Time	25,000
8897-5920-1150 Overtime	6,000
8897-5920-1210 Social Security	5,816
8897-5920-1220 Retirement / PERF	5,715
8897-9410-1230 Benefits / Health Insurance	9,087
8897-9410-1231 Benefits / Long Term Disability	145
8897-9410-1232 Benefits / Life Insurance	110
8897-5920-1910 Benefits / Workers Compensation	100
8897-5920-2110 Office Supplies	2,500
8897-5920-2140 Minor Equipment	500
8897-5920-3190 Other Professional Services	7,000
8897-5920-3210 Travel & Training	5,000
8897-5920-4510 Capital Outlay / Equipment	11,000
**** IV-D Prosecutor Incentive	122,994



***Fund Revenue***

8897-0000-0282 Federal Grant	0
8897-0000-0291 State or Local Grant	0
8897-0000-0660 Interest	4,000
Total IV-D Prosecutor Revenue	4,000

**Clerk IV-D**

8899-5810-1110 Full Time Employees	23,903
8899-5810-1130 Part Time	0
8899-5810-1150 Overtime	0
8899-5810-1210 Social Security	1,829
8899-5810-1220 Retirement / PERF	2,678
8899-9410-1230 Benefits / Health Insurance	8,500
8899-9410-1231 Benefits / Long Term Disability	100
8899-9410-1232 Benefits / Life Insurance	60
8899-9410-1910 Benefits / Workers Compensation	53
8899-5810-2110 Office Supplies	1,300
8899-5810-3190 Other Professional Services	14,000
8899-5810-3210 Travel & Training	200
8899-5810-4590 Capital / Equipment	500
*** Clerk IV-D Total Expenditures	53,123

***Fund Revenue***

8899-0000-0282 Federal Grants	75,000
8899-0000-0660 Interest	1,600
Total Clerk IV-D Revenue	76,600

**Community Corrections Grant**

9219-5510-1110 Full Time Employee	898,104
9219-5510-1210 Social Security	68,705
9219-5510-1220 Retirement/PERF	100,588
9219-5510-1910 Benefits / Workers Compensation	0
9219-5510-2990 Operating Supplies/Other	6,000
9219-5510-3190 Other Professional Services	258,000
9219-9410-1230 Insurance / Health	306,696
9219-9410-1231 Insurance / Long Term Disability	2,157
9219-9410-1232 Insurance / Life	3,368
9219-9410-1233 Insurance / Workers Comp	15,295
***Grant Expenditures	1,658,913
 Comm Corr Grant Revenue	
9219-0000-0291 Grants / State or Local	1,658,913