

**TIPPECANOE COUNTY COUNCIL
BUDGET HEARINGS
AUGUST 21 & 22, 2007**

The Tippecanoe County Council met on Tuesday, August 21, 2007 and Wednesday, August 22, 2007 in the Tippecanoe Room at the Tippecanoe County Office Building. Council members present were: President Jeff Kemper, Vice President Tom Murtaugh, Betty J. Michael, Andrew S. Gutwein, David S. Byers, Kevin Underwood, and Kathy Vernon. Also present were Attorney David W. Luhman, Auditor Jennifer Weston and Secretary Jennifer Prange.

President Kemper called the meeting to order and led the pledge of allegiance.

Attorney Luhman read the following Ordinance For Appropriations and Tax Rates.

Budget Form 4 (Rev. 1985)

ORDINANCE FOR APPROPRIATIONS AND TAX RATES

Be it ordained by the County Council of Tippecanoe, Indiana: that for the expenses of the County government and its institutions for the year ending December 31, 2008, the sums of money shown on Budget Form 4-A are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenues to meet the necessary expense of County government, tax rates are shown on Budget Form 4-B and included herein. Two (2) copies of Budget Forms 4-A and 4-B for all funds and departments are made a part of the budget report submitted herewith.

Presented to the County Council of Tippecanoe County, Indiana, and read in full for the first time this 21st day of August 2007.

Attest: _____
Jennifer Weston, Auditor

Jeffrey A. Kemper, President

Presented to the County Council of Tippecanoe County, Indiana, and read in full for the second time, and adopted, this 11th day of September, 2007, by the following vote:

	<u>Aye</u>	<u>Nay</u>
David S. Byers	absent	_____
Andrew S. Gutwein	X	_____
Jeffrey A. Kemper	X	_____
Betty J. Michael	X	_____
Thomas P. Murtaugh	X	_____
Kathy Vernon	X	_____
Kevin L. Underwood	X	_____

ATTEST: _____
Jennifer Weston, Auditor

APPROVED BY: TIPPECANOE COUNTY COUNCIL ON SEPTEMBER 11, 2007.

Jeffrey A. Kemper, President

Betty J. Michael

Andrew S. Gutwein

Thomas P. Murtaugh

David S. Byers

Kevin L. Underwood

ATTEST: _____
Jennifer Weston, Auditor

Kathy Vernon

PUBLIC HEARING 2008 BUDGET

Department heads and the general public were invited to speak regarding the proposed 2008 Budget.

SHERIFF – Tracy Brown

Sheriff Tracy Brown reported projected revenue at \$1 million for 2008 from the Department of Corrections. He acknowledged three positions were requested by the Sheriff for 2008; a secretary, a maintenance technician, and a jail nurse. Sheriff Brown noted the request for one 911 Communication Officer to be funded from the General Fund instead of 911 due to declining revenues in the 911 fund. The department will also have an increase in overtime. He reported a decrease in the Sheriff's Pension of approximately \$86,000. Sheriff Brown proposed transferring newly collected civil process fees to the Sheriff's pension in an effort to decrease the expense from the general fund.

HIGHWAY – Director Opal Kuhl

Highway Executive Director Opal Kuhl distributed information regarding her budget.

JUVENILE ALTERNATIVES – Tammy Patrick

Juvenile Alternatives Director Tammy Patrick requested funding for the JAMS and Juvenile Alternatives Programs. The budget request for 2008 is \$20,000 less than 2007 due to the elimination of a position. She added the JAMS Facilitator and JAMS Coordinator positions were combined.

CARY HOME – Jason Kniola

Director Kniola reported Cary Home's budget will decrease if JAMS relocates by approximately \$110,000. An additional \$261,491 will be included in the budget for eight full time positions for the new girl's facility. Increases include \$15,000 for part time, \$30,000 for office supplies, \$2,000 for dues and subscriptions, and \$7,000 for utilities. The difference in budgets for 2007 and 2008 is \$377,181 with an increase in projected revenue of \$394,200. Director Kniola estimated the projected revenue for 2008 will be \$1,407,650.

FAIRGROUNDS – Bryan Metzger

Extension Director Bryan Metzger confirmed his request for a permanent full time position in 2008 for the Fairgrounds. The new position will be 80% funded from previous part time funds. Utilities and maintenance continue to be an issue at the Fairgrounds. Director Metzger reported a decrease in projected revenue for 2008 due to a large contract loss.

BUILDING PERMITS – Ron Highland

Building Commissioner Ron Highland confirmed an increase in mileage for 2008 with additional duties obtained from the Zoning Enforcement office. Building permits on single family dwellings have decreased; however, there has been an increase in commercial permits. Commissioner Highland noted an additional request for 2008 in the amount of \$5,000 for payroll increases.

PROBATION – Kipp Scott

Probation Officer Kipp Scott confirmed his request for three new positions in 2008. The request for additional probation officers will alleviate the workload and eventually affect the number of offenders in the system.

REVIEW OF ALLOWABLE BUDGET

2008 Revenue vs. Expenditures

Property Tax Revenue	\$17,731,029
Miscellaneous Revenue	\$17,171,355
Total	\$34,902,384
2008 Expenditures Budget	\$37,338,927
Revenue less Expenditures	-\$ 2,436,543
30 day working capital	\$ 2,916,667
Current uncommitted balance	\$ 1,514,000

Calculation of 2008 Levy based on requested Budget

Budget requests for the year 2008	37,338,927
Anticipated expenditures from July 1 through Dec 31, 2007	18,811,605
Anticipated Additional Appropriations July through December, 2007	1,553,000
18 Month Expenditures	57,703,532
County General Cash Balance on 6/30/2007	2,700,320
Anticipated 2007 Tax Collections (July 1 – December 31, 2007) – 99.5%	9,298,000
Anticipated Misc Rev from July 1 through Dec 31, 2007	8,515,347
Miscellaneous Revenue projected for the year 2008	17,171,355
18 Month Revenues	37,685,021
Property Tax required to meet budget requests	20,018,511
Proposed Operating Balance	500,000
REQUESTED TAX LEVY	20,518,511

Calculation of How much Property Tax Can Be Raised

2007 Normal Maximum Levy	18,536,946
Estimated 2008 Normal Maximum Levy (+3.7%)	19,222,000
Minus Levy Excess	0
Plus Financial Institutions Tax	10,773
Plus Misc Changes – Mental Health	824,013
Plus Misc Changes – Mental Retardation	745,918
Plus Misc Changes – Cumulative Capital Development	1,491,834
Working Maximum Levy	22,294,538
 Excess Levy Request	 0
 Tippecanoe County 2006 Certified Net Assessment	 7,312,910,225
Tippecanoe County 2007 Estimated Net Assessment	7,239,781,123
Proposed 2008 General Fund Amount of Levy to be Raised	20,518,511
Cumulative Bridge Levy (\$0.035 per \$100 AV) (from 2006 Certified)	2,559,519
Cum Cap Development Levy (\$0.0204 per \$100 AV)	1,491,834
Reassessment Levy (set annually by DLGF)	289,044
Total (this cannot exceed the Working Max Levy + Excess Levy)	24,858,908

Calculation of General Fund Property Tax Levy/Budget Cuts

Estimated Amount over the allowable Maximum Levy	2,564,370
Amount of allowable 2008 Budget to meet Max Levy	34,774,557
Allowable General Fund Tax Levy	17,454,141

Proposed Rate

2007 County General Tax Rate	0.2354
2008 Proposed County General Rate	0.2411
2008 County General Fund Tax Rate Change	2.4200

REVENUE DISCUSSION

Revenue discussions centered around the estimated decline of Fairgrounds rental income due to the loss of a local car dealership contract, conservative estimates for Cary Home for Girls revenue, Sheriff inmate housing revenue, and interest income. Treasurer Plantenga estimates a decline of interest income if tax billings are delayed in 2008 because the county will not receive its normal tax collections to invest over the months of June, July, or August.

Exhibit A represents the 2008 General Fund revenue as unofficially recommended by the Revenue Committee and as approved by the Council.

ITEMS NOTED BEFORE DEPARTMENT ADJUSTMENTS

Auditor Weston reported a \$275,000 difference between a 2% and 3% raise for county employees. Health insurance was increased \$1,000,000 from 2006, due to a large number of claims in the first half of 2007. A 10% increase was projected for 2007; however, a 20% increase

is reflective of the actual claims paid by the county. Auditor Weston and Human Resource Coordinator Shirley Mennen determined the estimated highest cost for 2008 could be \$5.9 million.

- Councilmember Byers entered the meeting.

NEW POSITIONS

The Council approved funding for the following new positions:

General Fund

PROBATION OFFICER	Probation	\$ 28,416
PROBATION OFFICER	Probation	\$ 28,416
SECRETARY	Sheriff	\$ 29,994
PARALEGAL	Prosecutor IV-D	\$ 30,687
ASST PROPERTY MANAGER (reg. part time)	Fairgrounds	\$ 20,399

Probation User Fee Fund

PROBATION OFFICER	Probation	\$ 28,416
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Prosecutor Diversion Fee Fund

PARALEGAL	Prosecutor	\$ 30,687
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In addition, seven out of eight new positions were granted for Cary Home due to the girl's facility addition. The positions are to be created in coordination with Human Resources using the county's established job description and classification system.

Sheriff Tracy Brown agreed to start the Nurse as a part time position with an appropriation of part time funds in the amount of \$30,000.

Public Defender Amy Hutchison's request for a full time deputy position in order to stay in compliance with the state reimbursement program was set at funding for a partial year in the amount of \$18,258.

Council agreed to General Fund salaries for existing positions as follows:

INVESTIGATOR	Prosecutor - Criminal Justice	\$ 46,224
DEPUTY PROSECUTING ATTORNEY	Prosecutor - Criminal Justice	\$ 54,173
COMMUNICATION OFFICER	Sheriff - E911	\$ 33,228

At the same time, vacant Investigator and Deputy Prosecuting Attorney positions were cut funding from the General Fund as recommended by Kristen McVey, Chief Deputy Prosecutor on behalf of Prosecutor Pat Harrington.

Council approved MITS Director Diane Hawkins suggestion to switch the funding of several positions as follows:

To General Fund from Cumulative Capital Development Fund			
SYSTEM COORDINATOR	MITS	\$	32,818
DATABASE ADMINISTRATOR	MITS	\$	58,149
To Cumulative Capital Development Fund from General Fund			
SR P C TECH/MITS	MITS	\$	43,525
P C TECHNICIAN	MITS	\$	39,540
P C TECHNICIAN	MITS	\$	39,196

Council members reviewed reclassifications that had occurred throughout the current year and pending reclassifications to date. Also, reviewed were the list of currently vacant positions and their status.

- Councilmember Michael moved to recess until Wednesday, August 22, 2007, second by Councilmember Gutwein; motion carried.
- On August 22, 2007, President Kemper reconvened the meeting from August 21, 2007.

TOWNSHIP TRUSTEES

Attorney Luhman stated township trustee/assessors are required by statute to be paid for assessing duties; the salary must be at least the amount of compensation paid in 1984. It was the consensus of the Council to lower the salary for the trustee assessors' to \$1,000 and \$500 for the deputy for those that would not be obtaining their required Level II certification or those choosing to relinquish assessing duties as allowed by law. The Council requested that the Auditor communicate with the township trustees prior to the next meeting to determine where each stands in their assessing duties going forward.

INSTITUTIONAL CARE

President Kemper and Attorney Luhman suggested the Council's recurring appropriation for juvenile placements to the Department of Correction (DOC) be returned to the Superior Court 3 budget. President Kemper stated that the Council budget tends to be inflated by this amount and is deceiving when compared to other counties' budgets. With no outstanding loan due to DOC, the budget of \$700,000 was added to Superior Court 3, separate from the residential placement appropriation.

HEALTH INSURANCE

The cost to the county per employee is going up 14.8%. Human Resource Coordinator Mennen mentioned proposed benefit plan changes for 2008 and eliminating the flexible spending account for all county employees. Council members decided to reduce the proposed health insurance budget by \$450,000 and re-address the issue with an appropriation in 2007.

- The Commissioners met in a special meeting noticed for 1:30 p.m. Wednesday, August 22, 2007. Commissioners present were President KD Benson and Ruth E. Shedd.

President Benson called the meeting to order. With no budget business forthcoming, Commissioner Shedd moved to adjourn, second by President Benson; motion carried.

MERIT PAY

Councilmember Byers suggested cutting the merit pay until the beginning of the year and if revenue is available, then bring it back. Councilmember Murtaugh suggested continuing the merit pay another year and decrease the maximum amount available for merit raises. Councilmember Gutwein concurred. He suggested continuing merit pay for an additional year to evaluate the process. Councilmember Vernon suggested appropriating a portion of money for merit pay and distribute according to evaluation. Councilmember Underwood suggested keeping the merit pay and also considering a raise for the entire county. Councilmember Kemper is in favor of the merit pay.

The consensus of the Council was to maintain merit pay and reduce the employee raise percentage from 3% to 2%. After later discussion, the consensus changed to give county employees a 3% raise with a merit pay cap at 1%.

REASSESSMENT

Councilmember Byers suggested distributing Reassessment funds equally between the County Assessor and the township assessors. Attorney Luhman informed the Council, that the County Assessor is responsible for the Reassessment Fund and has to approve all expenditures. The Council cut the Reassessment budget, nearly in half, in an effort to persuade all of the assessors to work together and establish individual budgets.

DEPARTMENT OF CHILD SERVICES (WELFARE)

Youth Services Director, Rebecca Humphrey, spoke on behalf of DCS Director Angela Smith-Grossman who could not be in attendance. She thanked the Council for working with the agency over the past few years and stated the department is closer to being less reliant on the county's temporary loans in order to meet cash flow obligations. Upon review of the DCS budget for 2008, the Council decreased two line items by a total of \$500,000.

Exhibit B represents the 2008 General Fund budgets as requested by departments and as approved by Council.

Exhibit C represents the 2008 budgets of all county funds, except the County General Fund, as requested by departments and as approved by the Council.

Exhibit D represents the 2008 Department of Child Services budget as requested by the agency and as approved by the Council.

Exhibit E represents the 2008 Convention & Visitors Bureau budget as requested by the agency and as approved by the Council.

The County Council will address any changes that arise and take final action on the budgets discussed in these hearings at their September 11, 2007 regularly scheduled meeting.

- Councilmember Gutwein moved to adjourn, second by Councilmember Underwood; motion carried.

EXHIBIT A

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2008 Revenue		2008	2008		2nd half 2007	2nd half 2007	
Estimates for Co General		Recommended	Approved	Change	Recommended	Approved	Change
311-11-10	Property Tax	17,731,029	17,500,000	231,029	9,298,000	9,298,000	0
311-11-20	Property Tax/Excess Levy	0	0	0	0	0	0
311-11-30	License Excise Tax	1,470,000	1,470,000	0	698,601	698,601	0
311-11-40	Commercial Veh Excise Tax	108,590	108,590	0	51,710	51,710	0
311-11-50	Financial Institutions Tax	122,000	122,000	0	61,003	61,003	0
311-14-40	Alcoholic Beverage Excise Tax	14,000	14,000	0	5,800	5,800	0
315-15-10	COIT/County Option Income Tax	6,352,136	6,432,308	-80,172	2,809,704	2,809,704	0
317-17-10	Inheritance Tax	280,800	280,800	0	125,000	125,000	0
322-22-20	Building Commission - Permits	370,000	425,000	-55,000	190,000	190,000	0
322-22-21	Building Permits - Misc	8,000	8,000	0	5,000	5,000	0
322-22-30	County Health Department	298,240	320,000	-21,760	136,620	136,620	0
322-22-31	Health Dept - Septic Permits	18,000	18,000	0	9,000	9,000	0
322-22-50	Mobile Home Permits	2,000	2,000	0	1,370	1,370	0
330-30-01	Miscellaneous Receipts	0	0	0	0	0	0
335-32-20	Emergency Mgmt Matching Fund	55,661	60,000	-4,339	54,040	58,000	-3,960
335-32-30	Area Plan Transportation Study	353,298	353,298	0	156,866	156,866	0
335-32-40	IV-D Various Reimbursements	400,000	600,000	-200,000	159,444	340,556	-181,112
335-32-42	IV-D Child Support Reimbursements	50,000	50,000	0	26,157	60,331	-34,174
335-32-50	AFDC - Indirect Costs Reimburse	0	50,000	-50,000	39,369	39,369	0
335-32-55	Public Defender Commission	325,000	350,000	-25,000	124,214	124,214	0
332-32-58	Capital Case Reimbursement	0	0	0	0	0	0
335-32-60	Restitutions & Extraditions	6,000	8,500	-2,500	2,500	2,500	0
335-32-70	Warrants Returned	0	0	0	0	0	0
335-32-90	Surplus State Dog Tax	0	0	0	0	0	0
335-32-95	Reimbursements - Federal	0	0	0	0	0	0
338-33-10	State Gaming	335,000	335,000	0	335,000	343,000	-8,000
338-33-20	Change of Venue	1,000	0	1,000	0	0	0
338-33-30	Examination of Records Reimburse	0	0	0	0	0	0
338-33-40	Animal Warden Reimbursement	0	0	0	0	0	0
338-33-50	Municipal Election Reimbursement	0	0	0	103,816	103,816	0
338-33-60	Reimbursements - Other	0	0	0	0	0	0
341-40-01	Miscellaneous	0	0	0	0	0	0
341-41-10	County Auditor	9,000	9,000	0	8,000	8,000	0
341-41-16	County Treasurer	20,000	25,000	-5,000	10,000	10,000	0
341-41-20	County Recorder	370,000	410,000	-40,000	200,000	200,000	0
341-41-21	County Surveyor	0	0	0	0	0	0
341-41-22	County Prosecutor	0	0	0	18,000	18,000	0
341-41-23	Area Plan Commission	0	54,500	-54,500	26,750	26,750	0
341-41-24	Coroner	11,100	8,000	3,100	5,295	5,295	0
341-41-25	Probation	100,000	120,000	-20,000	62,328	62,328	0
341-41-30	Tipp Villa - Care of Residents	890,000	925,000	-35,000	447,858	447,858	0
341-41-31	Tipp Villa - Other Revenue	27,380	27,380	0	2,190	2,190	0
341-41-32	Cary Home - Per Diem	1,000,000	1,361,450	-361,450	450,000	450,000	0
341-41-33	Cary Home - Misc Receipts	16,200	46,200	-30,000	7,400	7,400	0

EXHIBIT A

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2008 Revenue		2008	2008		2nd half 2007	2nd half 2007	
Estimates for Co General		Recommended	Approved	Change	Recommended	Approved	Change
341-41-45	MITS Fees	10,900	10,900	0	5,450	5,450	0
341-41-50	User Fees	0	0	0	0	0	0
341-41-55	Copy Fees	500	1,000	-500	617	617	0
341-42-10	Juvenile Detention Reimbursement	475,000	500,000	-25,000	208,753	208,753	0
342-42-20	Sheriff-Housing Inmates (DOC)	1,200,000	1,100,000	100,000	500,000	500,000	0
342-42-21	Sheriff-Housing Inmates (Other Co)	0	0	0	0	0	0
342-42-22	County Sheriff-Misc receipts	68,300	80,000	-11,700	34,150	34,150	0
347-46-10	Park Property - Rental	73,200	80,000	-6,800	38,000	38,000	0
347-46-11	Park Shelter Donations	2,600	2,600	0	1,300	1,300	0
347-46-20	County Property - Rental	4,800	4,800	0	1,800	1,800	0
347-46-40	Fairgrounds - Rental	60,000	80,000	-20,000	15,000	15,000	0
351-51-10	Clerk of the Circuit Court	900,000	900,000	0	467,241	467,241	0
351-51-13	West Lafayette Court	11,000	11,000	0	5,000	5,000	0
351-51-50	Humane Society Fines	0	0	0	0	0	0
360-60-01	Miscellaneous Receipts	1,650	30,000	-28,350	10,000	10,000	0
361-61-10	Interest	1,250,000	1,375,000	-125,000	850,000	850,000	0
361-611-20	Cumulative Bridge Interest	0	0	0	0	0	0
390-70-10	Sale of County Property	0	0	0	0	0	0
390-70-40	Reimbursements / Refunds	100,000	50,000	50,000	45,000	45,000	0
390-70-50	Unclaimed Surplus Tax	0	0	0	0	0	0
Total Revenue		34,902,384	35,719,326	-816,942	17,813,346	18,040,592	-227,246
Miscellaneous Revenue		17,171,355	18,219,326	-1,047,971	8,515,346	8,742,592	-227,246

EXHIBIT B

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	2008		Amt Cut
	Requested	Approved	
County General Total	37,341,427	35,729,486	1,611,941
01-10 County Auditor			
411-10-10 Elected Official	60,125	60,125	0
411-10-20 Chief Deputy	45,553	45,553	0
411-11-10 Full Time Employees	297,145	293,293	3,852
411-12-20 Part Time	10,000	9,000	1,000
411-13-10 Overtime	0	0	0
411-15-10 Social Security	31,581	31,210	371
411-16-10 Retirement	26,184	25,934	250
Total Personal Services	470,588	465,115	5,473
412-20-10 Office Supplies	1,250	1,250	0
412-20-20 Printed Forms	2,000	2,000	0
Total Supplies	3,250	3,250	0
413-30-05 Dues & Subscriptions (1.5% sal.)	902	902	0
413-30-25 Advertising	0	0	0
413-32-10 Travel and Training	650	650	0
Total Services	1,552	1,552	0
Total Auditor	475,390	469,917	5,473
02-10 County Treasurer			
411-10-10 Elected Official	60,125	60,125	0
411-10-20 Chief Deputy	45,553	45,553	0
411-11-10 Full Time Employees	99,731	99,731	0
411-12-20 Part Time	12,000	12,000	0
411-15-10 Social Security	16,632	16,632	0
411-16-10 Retirement	13,352	13,352	0
Total Personal Services	247,393	247,393	0
412-20-10 Office Supplies	1,500	1,500	0
412-20-20 Printed Forms	1,500	1,500	0
Total Supplies	3,000	3,000	0
413-30-05 Dues & Subscriptions	350	350	0
413-32-10 Travel and Training	750	750	0
413-42-10 Other Professional Services	21,000	21,000	0
413-42-50 Banking Services	1,500	1,500	0
413-43-55 Hardware Maintenance	0	0	0
Total Services	23,600	23,600	0
Total Treasurer	273,993	273,993	0
03-10 County Recorder			
411-10-10 Elected Official	60,125	60,125	0
411-10-20 Chief Deputy	45,553	45,553	0
411-11-10 Full Time Employees	97,818	65,327	32,491
411-12-20 Part Time	0	0	0
411-15-10 Social Security	15,568	13,082	2,486
411-16-10 Retirement	12,210	10,261	1,949
Total Personal Services	231,274	194,348	36,926
412-20-10 Office Supplies	1,000	0	1,000
412-20-20 Printed Forms	500	0	500
412-20-40 Printed Supplies	1,000	0	1,000
412-23-50 Rebinding	0	0	0
412-25-46 Repair & Maint Rebinding	10,000	0	10,000
Total Supplies	12,500	0	12,500
413-32-10 Travel and Training	600	0	600
413-30-05 Dues & Subscriptions	600	0	600
Total Services	1,200	0	1,200
Total Recorder	244,974	194,348	50,626

		2008		
		Requested	Approved	Amt Cut
04-10	<u>County Surveyor</u>			
411-10-10	Elected Official	52,077	52,077	0
411-11-10	Full time Employees	26,307	26,307	0
411-12-20	Part Time	5,000	4,000	1,000
411-13-10	Overtime	3,000	1,500	1,500
411-15-10	Social Security	6,669	6,478	191
411-16-10	Retirement	5,337	5,240	97
	Total Personal Services	98,390	95,602	2,788
412-20-10	Office Supplies	1,500	1,000	500
412-22-20	Gas & Fuel	3,000	2,000	1,000
	Total Supplies	4,500	3,000	1,500
413-30-05	Dues & Subscriptions	600	600	0
413-30-30	Adv Photo Blue Prints	300	300	0
413-32-10	Travel and Training	3,500	3,000	500
413-36-10	Repairs and Maintenance	2,000	1,500	500
	Total Services	6,400	5,400	1,000
	Total Surveyor	109,290	104,002	5,288
04-30	<u>Drainage Board</u>			
411-11-10	Full Time Employee	29,994	29,994	0
411-13-10	Overtime	2,500	2,500	0
411-15-10	Social Security	2,486	2,486	0
411-16-10	Retirement	2,113	2,113	0
	Total Personal Services	37,093	37,093	0
412-20-10	Office Supplies	1,500	1,000	500
413-30-25	Advertising	500	500	0
413-43-20	Legal Services	7,000	6,000	1,000
413-50-60	Engineering Services	2,000	1,000	1,000
	Total Services	9,500	7,500	2,000
	Total Drainage Board	48,093	45,593	2,500
05-10	<u>County Assessor</u>			
411-10-10	Elected Official	61,154	60,125	1,029
411-10-20	Chief Deputy	47,450	45,553	1,897
411-11-10	Full Time Employees	31,733	28,414	3,319
411-12-20	Part Time	5,000	0	5,000
411-14-10	Additional Pay		1,500	-1,500
411-15-10	Social Security	11,119	10,373	746
411-16-10	Retirement	9,122	8,814	308
	Total Personal Services	165,579	154,779	10,800
412-20-20	Twp/Tr Forms & Supplies	8,000	5,000	3,000
	Total Supplies	8,000	5,000	3,000
413-30-05	Dues & Subscriptions	1,200	1,200	0
	Total Services	1,200	1,200	0
	Total County Assessor	174,779	160,979	13,800

		2008		
		Requested	Approved	Amt Cut
06-10	<u>Fairfield Assessor</u>			
411-10-10	Elected Official	47,261	46,261	1,000
411-10-20	Chief Deputy	35,697	34,697	1,000
411-11-10	Full Time Employees	58,735	58,735	0
411-12-20	Part Time	9,000	2,000	7,000
411-14-10	Additional Pay		2,000	-2,000
411-15-10	Social Security	11,529	10,993	536
411-16-10	Retirement	9,211	9,211	0
	Total Personal Services	171,433	163,897	7,536
412-20-10	Office Supplies	700	700	0
	Total Supplies	700	700	0
413-30-05	Dues & Subscriptions	500	500	0
413-32-10	Travel and Training	500	500	0
	Total Services	1,000	1,000	0
	Total Fairfield Assessor	173,133	165,597	7,536
06-20	<u>Wabash Assessor</u>			
411-10-10	Elected Official	47,311	46,261	1,050
411-10-20	Chief Deputy	34,711	34,697	14
411-11-10	Full Time Employees	27,747	27,747	0
411-12-20	Part Time	3,000	1,000	2,000
411-14-10	Additional Pay		1,500	-1,500
411-15-10	Social Security	8,627	8,508	119
411-16-10	Retirement	7,135	7,164	-29
	Total Personal Services	128,531	126,877	1,654
412-20-10	Office Supplies	600	600	0
413-30-05	Dues & Subscriptions	600	600	0
413-32-10	Travel	800	800	0
	Total Services	1,400	1,400	0
	Total Wabash Assessor	130,531	128,877	1,654
06-30	<u>Wea Assessor</u>			
411-10-10	Elected Official	47,261	46,261	1,000
411-10-20	Chief Deputy	35,197	34,697	500
411-11-10	Full Time Employees	0	0	0
411-12-10	Part Time - Regular	19,863	19,863	0
411-12-20	Part Time	1,000	1,000	0
411-14-10	Additional Pay		1,500	-1,500
411-15-10	Social Security	7,905	7,905	0
411-16-10	Retirement	5,360	5,360	0
	Total Personal Services	116,586	116,586	0
412-20-10	Office Supplies	500	500	0
413-30-05	Dues & Subscriptions	500	500	0
413-32-10	Travel and Training	600	600	0
	Total Services	1,100	1,100	0
	Total Wea Assessor	118,186	118,186	0

		2008		
		Requested	Approved	Amt Cut
07-10	<u>Jackson Twp Trustee</u>			
411-10-10	Elected Official	3,135	3,136	-1
411-10-20	Deputy Assessor	2,449	2,450	-1
411-15-10	Social Security	428	428	0
	Total Personal Services	6,013	6,014	-1
413-32-10	Travel	138	0	138
	Total Jackson Trustee	6,151	6,014	137
07-15	<u>Lauramie Twp Trustee</u>			
411-10-10	Elected Official	4,140	3,935	205
411-10-20	Deputy Assessor	3,234	3,029	205
411-15-10	Social Security	565	533	32
	Total Personal Services	7,939	7,497	442
413-32-10	Travel	400	300	100
	Total Lauramie Trustee	8,339	7,797	542
07-20	<u>Perry Twp Trustee</u>			
411-10-10	Elected Official	4,007	3,931	76
411-10-20	Deputy Assessor	3,083	3,025	58
411-15-10	Social Security	543	533	10
	Total Personal Services	7,633	7,489	144
413-32-10	Travel	350	300	50
	Total Perry Trustee	7,983	7,789	194
07-25	<u>Randolph Twp Trustee</u>			
411-10-10	Elected Official	3,173	3,174	-1
411-10-20	Deputy Assessor	2,400	2,400	0
411-15-10	Social Security	427	427	0
	Total Personal Services	6,000	6,001	-1
413-32-10	Travel	200	200	0
	Total Randolph Trustee	6,200	6,201	-1
07-30	<u>Sheffield Twp Trustee</u>			
411-10-10	Elected Official	3,774	3,774	0
411-10-20	Deputy Assessor	2,998	2,999	-1
411-15-10	Social Security	519	519	0
	Total Personal Services	7,291	7,292	-1
413-32-10	Travel	315	0	315
	Total Sheffield Trustee	7,606	7,292	314
07-35	<u>Shelby Twp Trustee</u>			
411-10-10	Elected Official	3,945	3,871	74
411-10-20	Deputy Assessor	3,050	2,993	57
411-15-10	Social Security	536	526	10
	Total Personal Services	7,531	7,390	141
413-32-10	Travel	350	350	0
	Total Shelby Trustee	7,881	7,740	141

		2008		
		Requested	Approved	Amt Cut
07-40	<u>Tippecanoe Twp Trustee</u>			
411-10-10	Elected Official	6,465	1,000	5,465
411-10-20	Deputy Assessor	4,918	500	4,418
411-15-10	Social Security	871	115	756
	Total Personal Services	12,255	1,615	10,640
413-32-10	Travel	200	0	200
	Total Tippecanoe Trustee	12,455	1,615	10,840
07-45	<u>Union Twp Trustee</u>			
411-10-10	Elected Official	5,600	5,444	156
411-10-20	Deputy Assessor	1,200	1,073	127
411-15-10	Social Security	521	499	22
	Total Personal Services	7,321	7,016	305
413-32-10	Travel	200	200	0
	Total Union Trustee	7,521	7,216	305
07-50	<u>Washington Twp Trustee</u>			
411-10-10	Elected Official	3,662	3,662	0
411-10-20	Deputy Assessor	2,821	2,822	-1
411-15-10	Social Security	496	497	-1
	Total Personal Services	6,979	6,981	-2
413-32-10	Travel	250	200	50
	Total Washington Trustee	7,229	7,181	48
07-55	<u>Wayne Twp Trustee</u>			
411-10-10	Elected Official	3,191	3,320	-129
411-10-20	Deputy Assessor	2,552	2,655	-103
411-15-10	Social Security	440	458	-18
	Total Personal Services	6,183	6,433	-250
413-32-10	Travel	150	150	0
	Total Wayne Trustee	6,333	6,583	-250
10-10	<u>County Council</u>			
411-10-10	Elected Officials (7)	87,815	87,815	0
411-15-10	Social Security	6,718	6,718	0
411-17-10	Health Insurance	0	0	0
	Total Personal Services	94,533	94,533	0
412-20-10	Office Supplies	0	0	0
413-30-05	Dues & Subscriptions	0	0	0
413-32-10	Travel & Training	250	250	0
413-42-30	Institutional Care of Juveniles	700,000	0	700,000
413-42-85	Rainy Day Fund	125,000	0	125,000
	Total Services	825,250	250	825,000
	Total County Council	919,783	94,783	825,000

	2008		Amt Cut
	Requested	Approved	
11-10 County Commissioners			
411-10-10 Elected Officials (3)	164,130	164,130	0
411-10-30 Appointed Officials	57,133	57,133	0
411-11-10 Full Time Employees	61,332	61,332	0
411-12-10 Part Time - Regular	23,995	23,995	0
411-12-20 Part Time - Other	6,500	6,500	0
411-12-25 Board Members (PTABOA)	0	0	0
411-15-10 Social Security	23,952	23,952	0
411-16-10 Retirement	18,369	18,369	0
Total Personal Services	355,411	355,411	0
412-20-10 Office Supplies	2,750	2,750	0
412-20-20 ID Supplies	2,500	2,500	0
412-25-65 Duplicating/Archives Sup	35,000	35,000	0
Total Supplies	40,250	40,250	0
413-30-05 Dues & Subscriptions	11,500	11,500	0
413-30-20 Postage	250,000	250,000	0
413-30-25 Advertising	25,000	25,000	0
413-32-10 Travel and Training	0	0	0
413-35-10 Building/Land Lease	0	0	0
413-37-90 Utilities / Miscellaneous	0	0	0
413-38-20 Liability Insurance	134,605	113,000	21,605
413-38-30 Property Insurance	149,309	145,000	4,309
413-38-40 Vehicle Insurance	73,104	63,000	10,104
413-38-50 Self Insurance	50,000	30,000	20,000
413-38-52 Public Official Liab Ins	0	0	0
413-38-54 Sheriff Liability	20,000	20,000	0
413-38-60 Volunteer Insurance	2,275	2,275	0
413-38-70 Inmate Medical Liability	25,000	10,000	15,000
413-42-10 Other Professional Services	169,230	169,230	0
413-42-11 Legal Services	115,000	117,000	-2,000
413-42-30 Institutional Care	6,000	6,000	0
413-42-40 Bonds	1,500	1,500	0
413-42-55 Recording Fees	100	0	100
413-43-20 Contracts/Legal Services	0	0	0
413-43-25 Contracts (copiers, mf etc)	0	0	0
413-43-55 Hardware Maint Contracts	0	0	0
413-43-60 Contracts - Educator	0	0	0
413-46-70 Change of Venue	500	500	0
413-58-10 4-H Fair Premiums	5,000	5,000	0
413-58-15 Crisis Center	0	0	0
413-58-20 Food Finders	0	0	0
413-58-25 Group Homes Inc	0	0	0
413-58-30 Historical Assoc	5,000	5,000	0
413-58-40 Humane Society (Animal Shelterin	55,000	55,000	0
413-58-45 Laf Transitional Housing	0	0	0
413-58-50 Legal Aid	0	0	0
413-58-60 Midland Meals	0	0	0
413-58-70 Sister City Inc	0	0	0
413-58-75 Soil & Water Conservation	0	0	0
413-58-80 Tipp Co Council on Aging	0	0	0
413-58-90 Wab River Pky Comm	0	0	0
413-58-95 YWCA/Women in Crisis	0	0	0
413-59-10 Mental Health	824,013	824,013	0
413-59-20 Mental Retardation	745,918	745,918	0
413-59-30 CHC/Tax Levy	126,806	126,806	0
413-59-40 Environmental Services	0	0	0
Total Services	2,794,860	2,725,742	69,118
414-62-45 Office	0	0	
Total Equipment	0	0	
Total Commissioners	3,190,521	3,121,403	69,118

		2008		
		Requested	Approved	Amt Cut
11-20	<u>Human Resources</u>			
411-10-30	Appointed Official	46,158	46,158	0
411-11-10	Full Time Employee	28,414	28,414	0
411-15-10	Social Security	5,705	5,705	0
411-16-10	Retirement	4,848	4,848	0
	Total Human Resources	85,125	85,125	0
11-30	<u>Maintenance</u>			
411-10-30	Appointed Official	48,724	48,724	0
411-11-10	Full Time Employee	408,852	408,852	0
411-12-20	Part Time	0	0	0
411-13-10	Overtime	2,000	2,000	0
411-15-10	Social Security	35,158	35,158	0
411-16-10	Retirement	29,873	29,873	0
	Total Personal Services	524,607	524,607	0
412-23-10	Cleaning Supplies	0	0	0
412-25-10	Uniforms & Clothing	2,000	2,000	0
412-25-30	Clean & Laundry	0	0	0
	Total Supplies	2,000	2,000	0
413-32-10	Travel and Training	1,000	1,000	0
413-37-10	Electric	272,970	272,970	0
413-37-20	Telephone	75,000	75,000	0
413-37-40	Water and Sewage	10,100	10,100	0
413-37-50	Heating Fuel	204,000	204,000	0
	Total Services	563,070	563,070	0
	Total TCOB & Courthouse	1,089,677	1,089,677	0
11-40	<u>Soil & Water</u>			
411-11-10	Full Time Employees	81,489	81,489	0
411-12-20	Part Time - Other	12,500	9,500	3,000
411-15-10	Social Security	7,191	6,961	230
411-16-10	Retirement	5,297	5,297	0
	Total Personal Services	106,477	103,247	3,230
413-58-75	Soil & Water Conservation	20,000	19,000	1,000
	Total Services	20,000	19,000	1,000
	Total Soil & Water	126,477	122,247	4,230
14-10	<u>MTS</u>			
411-10-30	Appointed Official	34,243	34,243	0
411-11-10	Full Time Employees	255,234	223,940	31,294
411-12-20	Part Time	0	0	0
411-13-10	Overtime	1,500	1,500	0
411-15-10	Social Security	22,260	19,866	2,394
411-16-10	Retirement	18,914	16,880	2,034
	Total Personal Services	332,151	296,429	35,722
412-20-10	Office Supplies	1,000	1,000	0
412-20-40	Printing Supplies	19,000	19,000	0
	Total Supplies	20,000	20,000	0
413-30-05	Dues & Subscriptions	500	500	0
413-30-60	Software	0	0	0
413-32-10	Travel & Training	10,000	10,000	0
413-36-70	Telephone Equip Maint	0	0	0
413-43-55	Hardware Maintenance	0	0	0
413-43-90	Contract Services	0	0	0
	Total Services	10,500	10,500	0
	Total Informational Services	362,651	326,929	35,722

EXHIBIT B

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		2008		
		Requested	Approved	Amt Cut
20-10	<u>Elections & Registration</u>			
411-10-30	Appointed Officials	69,078	69,078	0
411-11-10	Full Time Employees	47,992	0	47,992
411-12-20	Part Time	10,000	42,760	-32,760
411-12-50	Board Members	14,430	14,430	0
411-13-10	Overtime	1,561	1,561	0
411-15-10	Social Security	10,945	9,779	1,166
411-16-10	Retirement	7,939	4,820	3,119
	Total Personal Services	161,945	142,428	19,517
412-20-10	Office Supplies	5,000	5,000	0
412-20-20	Printed Forms	19,800	3,800	16,000
412-25-46	Equipment Repair/Mainten.	0	0	0
412-25-70	Election Supplies	2,680	2,680	0
	Total Supplies	27,480	11,480	16,000
413-30-20	Postage	24,000	24,000	0
413-30-25	Advertising	7,895	2,000	5,895
411-32-10	Travel and Training	14,930	1,430	13,500
413-43-15	Election	82,900	82,900	0
413-43-55	Hardware Maint Contract	6,100	6,100	0
413-53-20	Meals	9,675	9,675	0
413-53-30	Maps	0	0	0
413-53-40	Rentals	2,500	2,500	0
413-53-70	Ballot Preparation Service	300	300	0
413-53-80	Equipment Transportation	5,000	5,000	0
413-53-85	Service & Support	3,000	3,000	0
	Total Services	156,300	136,905	19,395
	Total Voter Registration	345,725	290,813	54,912
25-10	<u>Area Plan</u>			
411-10-30	Appointed Director	75,360	75,360	0
411-11-10	Full Time Employees	662,015	662,015	0
411-12-20	Part Time	3,240	3,240	0
411-15-10	Social Security	56,657	56,657	0
411-16-10	Retirement	47,930	47,930	0
	Total Personal Services	845,202	845,202	0
412-20-10	Office Supplies	4,000	4,000	0
412-20-45	Computer Supplies	1,000	1,000	0
412-25-40	Signs	2,000	2,000	0
412-25-46	Maint/Repair Office Equip	1,100	1,100	0
	Total Supplies	8,100	8,100	0
413-30-05	Dues & Subscriptions	5,000	4,000	1,000
413-30-25	Advertising/ Legal Notices	1,000	500	500
413-30-30	Photocopying/Blue Printing	1,500	1,000	500
413-32-10	Travel & Training	8,000	8,000	0
413-35-10	Rentals/Building	50	50	0
413-42-10	Professional Services	0	0	0
413-42-55	Recording Fees	0	0	0
413-43-20	Legal Serv/Attorney Fees	41,000	36,000	5,000
413-43-50	Repair & Maintenance	0	0	0
	Total Services	56,550	49,550	7,000
	Total Area Plan	909,852	902,852	7,000

		2008		
		Requested	Approved	Amt Cut
26-10	<u>Building Permits</u>			
411-10-30	Appointed Official	57,133	57,133	0
411-11-10	Full Time Employees	229,147	229,147	0
411-12-20	Part Time - Other	0	0	
411-13-10	Overtime	0	0	0
411-15-10	Social Security	21,901	21,901	0
411-16-10	Retirement	18,609	18,609	0
	Total Personal Services	326,790	326,790	0
412-20-10	Office Supplies	4,000	3,000	1,000
412-20-60	Operating	0	0	0
	Total Supplies	4,000	3,000	1,000
413-30-05	Dues & Subscriptions	1,500	1,500	0
413-30-10	Mileage Reimbursement	30,000	30,000	0
413-30-30	Photocopying & Blue Prints	500	500	0
413-32-10	Travel & Training	1,500	1,500	0
413-37-30	Cell Phones	1,500	1,500	0
	Total Services	35,000	35,000	0
	Total Building Permits	365,790	364,790	1,000
27-10	<u>Zoning Enforcement</u>			
411-10-30	Appointed Official	0	0	0
411-15-10	Social Security	0	0	0
411-16-10	Retirement	0	0	0
	Total Personal Services	0	0	0
412-20-10	Office Supplies	0	0	0
413-30-05	Dues & Subscriptions	0	0	0
413-30-10	Mileage Reimbursement	0	0	0
413-32-10	Travel & Training	0	0	0
413-36-10	Maintenance & Repair	0	0	0
	Total Services	0	0	0
	Total Zoning Enforcement	0	0	0
28-10	<u>Veteran Services</u>			
411-10-30	Appointed Official	43,320	43,320	0
411-11-10	Full Time Employee	31,574	31,574	0
411-12-20	Part Time	0	0	0
411-15-10	Social Security	5,730	5,730	0
411-16-10	Retirement	4,869	4,869	0
	Total Personal Services	85,493	85,493	0
412-20-10	Office Supplies	600	600	0
413-25-45	Flags	2,000	2,000	0
	Total Supplies	2,600	2,600	0
413-32-10	Travel and Training	1,200	1,200	0
413-43-90	Contracts / Miscellaneous	10,000	8,000	2,000
413-56-45	Burial of Servicemen	22,000	22,000	0
	Total Services	33,200	31,200	2,000
	Total Veteran Services	121,293	119,293	2,000

		2008		
		Requested	Approved	Amt Cut
29-10	<u>Weights and Measures</u>			
411-10-30	Appointed Official	44,617	44,617	0
411-15-10	Social Security	3,507	3,507	0
411-16-10	Retirement	2,961	2,961	0
	Total Personal Services	51,085	51,085	0
412-20-10	Office Supplies	600	600	0
412-22-20	Gas Oil & Lube	900	900	0
	Total Supplies	1,500	1,500	0
413-30-05	Dues & Subscriptions	200	200	0
413-32-10	Travel and Training	750	750	0
413-36-10	Maintenance & Repair	750	750	0
	Total Services	1,700	1,700	0
	Total Weights & Measures	54,285	54,285	0
35-10	<u>Tippecanoe Villa</u>			
411-10-30	Appointed Official	59,083	59,083	0
411-11-10	Full Time Employee	570,980	566,906	4,074
411-12-20	Part Time	9,500	9,500	0
411-13-10	Overtime	9,000	9,000	0
411-15-10	Social Security	49,616	49,304	312
411-16-10	Retirement	41,540	41,275	265
	Total Personal Services	739,719	735,068	4,651
412-20-10	Office Supplies	1,200	1,200	0
412-20-60	Operating Supplies	36,000	36,000	0
412-22-10	Garage Supplies	5,250	5,250	0
412-24-50	Gravel	0	0	0
412-25-05	Food	103,000	103,000	0
412-25-10	Uniforms and Clothing	400	400	0
412-25-15	Recreation/Crafts	1,200	1,200	0
412-25-20	Villa/Farm	4,500	4,500	0
	Total Supplies	151,550	151,550	0
413-25-25	Medical (co-pays)	10,000	7,500	2,500
413-32-20	Training Schools	700	700	0
413-35-05	Building & Structures	12,000	12,000	0
413-35-60	Security System	1,400	1,400	0
413-36-10	Maintenance Machinery	4,000	4,000	0
413-37-10	Electric	36,000	36,000	0
413-37-20	Telephone	5,750	5,750	0
413-37-40	Water & Sewage	33,900	33,900	0
413-37-50	Heating Fuel	50,000	50,000	0
413-40-05	Maintenance Vehicles	1,000	1,000	0
413-42-10	Other Professional Services	16,000	16,000	0
413-42-15	Legal Notices	1,000	500	500
413-43-50	Repair & Maintenance	4,000	4,000	0
413-56-70	Furniture Repair	1,000	1,000	0
413-56-75	Interior Decorating	0	0	0
	Total Services	176,750	173,750	3,000
	Total Tippecanoe Villa	1,068,019	1,060,368	7,651

	2008		Amt Cut
	Requested	Approved	
36-10 Cary Home			
411-10-30 Appointed Official	59,083	59,083	0
411-11-10 Full Time Employee	648,815	883,718	-234,903
411-12-10 Part Time - Regular	51,161	51,161	0
411-12-20 Part Time - Other	135,000	125,000	10,000
411-13-10 Overtime	38,000	36,000	2,000
411-15-10 Social Security	71,303	88,355	-17,052
411-16-10 Retirement	48,484	63,623	-15,139
411-17-50 Workers Compensation	0	0	0
Total Personal Services	1,051,846	1,306,940	-255,094
412-20-10 Office Supplies	4,500	4,500	0
412-22-10 Garage & Automotive	6,000	6,000	0
412-23-10 Cleaning Supplies	4,500	4,500	0
412-25-05 Food	65,000	65,000	0
412-25-11 Clothing and Personal	3,000	0	3,000
412-25-15 Recreation and Crafts	3,000	0	3,000
412-25-25 Medical	6,000	6,000	0
Total Supplies	92,000	86,000	6,000
413-30-05 Dues and Subscriptions	2,500	2,500	0
413-32-10 Travel and Training	3,000	3,000	0
413-35-20 Bldg & Struct/Rep & Maint	10,000	8,000	2,000
413-36-10 Mach & Equip/Rep & Maint	5,000	5,000	0
413-37-90 Utilities	58,000	65,000	-7,000
413-42-10 Professional Services	25,000	25,000	0
413-56-35 Allowances	1,400	0	1,400
Total Services	104,900	108,500	-3,600
Total Cary Home	1,248,746	1,501,440	-252,694
37-10 Juvenile Alternatives			
411-11-10 Full Time Employee	32,960	39,883	-6,923
411-12-20 Part Time - Other	29,690	29,690	0
411-15-10 Social Security	4,793	4,793	0
411-16-10 PERF	2,143	2,143	0
411-17-50 Workers Compensation	1,154	1,154	0
Total Personal Services	70,740	77,663	-6,923
412-20-10 Office Supplies	5,000	0	5,000
412-25-05 Food	4,000	4,000	0
Total Supplies	9,000	4,000	5,000
Total Juvenile Alternatives	79,740	81,663	-1,923

		2008		
		Requested	Approved	Amt Cut
43-10	<u>Park Board</u>			
461-10-30	Appointed Official	59,083	59,083	0
461-11-10	Full Time Employees	412,617	412,617	0
461-12-20	Part Time	34,000	30,000	4,000
461-12-50	Board Members	2,100	2,100	0
461-13-10	Overtime	0	0	0
461-15-10	Social Security	39,206	38,900	306
461-16-10	Retirement	30,942	30,942	0
461-17-50	Workers Compensation	13,000	13,000	0
	Total Personal Services	590,948	586,642	4,306
462-20-10	Office Supplies	2,250	2,250	0
462-22-20	Garage Gas & Oil	27,000	27,000	0
462-23-10	Cleaning Supplies	1,000	1,000	0
462-23-30	Ground Maintenance	5,100	5,100	0
462-23-40	Repair & Maint Supplies (Parts)	9,500	9,500	0
462-25-10	Uniform & Clothing	800	800	0
	Total Supplies	45,650	45,650	0
463-30-05	Dues & Subscriptions	500	400	100
463-30-30	Photography & Blueprinting	500	500	0
463-32-10	Travel & Training	5,000	3,000	2,000
463-35-20	Building Repair & Maintenance	3,000	3,000	0
463-36-10	Repair & Maintenance	115,000	115,000	0
463-37-90	Utilities	90,000	90,000	0
463-38-10	Insurance	26,000	26,000	0
463-42-10	Professional Services	4,250	4,250	0
463-42-55	Recording Fees	100	0	100
	Total Services	244,350	242,150	2,200
	Total Park Board	880,948	874,442	6,506
44-10	<u>County Extension</u>			
411-11-10	Full Time Employees	113,868	113,868	0
411-12-20	Part Time	3,500	3,500	0
411-13-10	Overtime	6,900	6,900	0
411-15-10	Social Security	9,507	9,507	0
411-16-10	Retirement	7,850	7,850	0
	Total Personal Servies	141,625	141,625	0
412-20-10	Office Supplies	12,000	12,000	0
412-20-40	Printing Supplies	0	0	0
412-20-45	Computer Software	500	500	0
412-22-20	Automotive Supplies	200	200	0
412-23-10	Cleaning/Other Supplies	1,500	1,500	0
412-23-30	Ground/Maint Supplies	1,000	1,000	0
	Total Supplies	15,200	15,200	0
413-30-05	Dues & Subscriptions	2,000	2,000	0
413-30-10	Mileage Reimbursement	6,000	5,000	1,000
413-30-20	Postage	12,500	12,500	0
413-30-65	Computer Lease	9,800	9,800	0
413-32-10	Travel & Training	3,000	2,000	1,000
413-35-20	Building Maint & Repair	7,000	7,000	0
413-36-10	Maintenance/Maint & Repair	0	0	0
413-36-40	Office Equip Repair	1,000	1,000	0
413-37-20	Telephone	6,000	4,000	2,000
413-37-90	Utilities/Co Ext Bldg	13,000	13,000	0
413-38-40	Vehicle Ins & Repair	1,000	0	1,000
413-43-45	Cleaning Maint Contract	5,000	4,000	1,000
413-43-60	Educators/Contr Serv (4)	181,575	181,575	0
	Total Services	247,875	241,875	6,000
	Total County Agent	404,700	398,700	6,000

		2008		
		Requested	Approved	Amt Cut
45-10	<u>Fairgrounds</u>			
411-10-30	Appointed Official	37,871	37,871	0
411-12-20	Part Time	20,399	20,399	0
411-13-10	Overtime	4,500	1,500	3,000
411-15-10	Social Security	4,802	4,573	229
411-16-10	Retirement	2,755	2,560	195
	Total Personal Services	70,327	66,903	3,424
412-20-10	Office Supplies	500	500	0
412-22-10	Garage & Vehicle Supplies	5,000	5,000	0
412-23-10	Cleaning & Other Supplies	7,000	7,000	0
412-23-30	Grounds Maintenance	7,000	7,000	0
412-23-90	Misc Maintenance Supplies	2,000	2,000	0
	Total Supplies	21,500	21,500	0
413-30-70	Machinery Repair	5,000	5,000	0
413-32-10	Travel and Training	600	600	0
413-35-20	Building Repair	37,500	35,000	2,500
413-37-60	Pager	0	0	0
413-37-70	Dumpster	3,500	2,800	700
413-37-90	Utilities	50,000	50,000	0
	Total Services	96,600	93,400	3,200
	Total Fairgrounds	188,427	181,803	6,624
50-10	<u>County Coroner</u>			
411-10-10	Elected Official	26,360	26,360	0
411-11-10	Full time Employees	59,452	29,452	30,000
411-12-20	Part Time	5,000	4,000	1,000
411-12-90	Part Time - Misc	6,000	4,000	2,000
411-15-10	Social Security	7,407	4,882	2,525
411-16-10	Retirement	5,578	3,628	1,950
	Total Personal Services	109,797	72,322	37,475
412-20-10	Office Supplies	1,500	1,000	500
412-25-25	Morgue Supplies	10,000	10,000	0
	Total Supplies	11,500	11,000	500
413-30-05	Due & Subscriptions	1,000	1,000	0
413-30-10	Mileage Reimbursement	0	0	0
413-32-10	Training	5,000	4,000	1,000
413-37-20	Telephone	1,000	1,000	0
413-40-20	Vehicle Expense	1,000	1,000	0
413-43-65	Deputies	0	0	0
413-56-15	Morgue Services	7,000	7,000	0
413-56-20	Autopsies	70,000	60,000	10,000
413-56-25	Body Transfer Services	27,000	25,000	2,000
	Total Services	112,000	99,000	13,000
	Total Coroner	233,297	182,322	50,975

	2008		Amt Cut
	Requested	Approved	
52-10 Emergency Management			
421-10-30 Appointed Official	51,471	51,471	0
421-11-10 Full Time Employees	85,228	85,228	0
421-12-20 Part Time	0	0	0
421-13-10 Overtime	10,000	5,000	5,000
421-15-10 Social Security	11,223	10,840	383
421-16-10 Retirement	9,536	9,211	325
Total Personal Services	167,458	161,750	5,708
422-20-10 Office Supplies	1,200	1,000	200
422-22-10 Garage Supplies	25,000	25,000	0
422-25-10 Uniforms	1,000	1,000	0
Total Supplies	27,200	27,000	200
423-30-05 Dues & Subscriptions	9,400	9,400	0
423-30-40 Physical Examinations	3,500	3,500	0
423-30-66 Office Equipment Lease	0	0	0
423-30-70 Repair & Maint/Radio	0	0	0
423-32-10 Travel and Training	2,500	2,500	0
423-36-10 Maintenance & Repair	3,500	3,500	0
423-36-80 Repair of Sirens	0	0	0
423-37-20 Telephone	5,000	5,000	0
423-37-10 Utilities/Electric	4,500	4,500	0
423-37-90 Utilities	0	0	0
423-42-10 Other Professional Services			0
Total Services	28,400	28,400	0
Total Emergency Mgmt	223,058	217,150	5,908
54-10 County Sheriff			
421-10-10 Elected Official	106,676	106,676	0
421-11-10 Full Time Employees	3,397,153	3,367,319	29,834
421-11-15 Sheriff Deputies	2,299,203	2,299,203	0
421-12-20 Part Time - Other	0	30,000	-30,000
421-12-50 Merit Board	1,500	1,500	0
421-13-10 Overtime	190,000	180,000	10,000
421-15-10 Social Security	458,582	457,830	752
421-16-10 Retirement	225,365	223,070	2,295
421-16-20 Sheriff Retirement	777,658	690,987	86,671
Total Personal Services	7,456,137	7,356,585	99,552
422-20-10 Office Supplies	15,000	15,000	0
422-22-10 Repair & Maint Contracts	120,000	120,000	0
422-25-05 Food	425,000	400,000	25,000
422-25-10 Uniforms & Clothing	21,000	21,000	0
422-25-25 Medical	115,000	115,000	0
422-25-30 Cleaning & Laundry	7,000	7,000	0
422-25-50 Ammo & Camera	12,000	12,000	0
422-25-80 Vehicles	275,000	275,000	0
Total Supplies	990,000	965,000	25,000
423-30-20 Postage	5,000	5,000	0
423-32-20 Training	14,000	9,000	5,000
423-37-20 Telephone	25,000	25,000	0
423-37-90 Jail Utilities	0	0	0
423-42-10 Other Professional Services	4,000	4,000	0
423-42-30 Institutional Care	60,000	60,000	0
423-46-30 Return of Fugitives	30,000	20,000	10,000
Total Services	138,000	123,000	15,000
Total Sheriff	8,584,137	8,444,585	139,552

	2008		Amt Cut
	Requested	Approved	
54-20 County Jail			
422-20-10 Supplies	100,000	100,000	0
422-25-10 Uniforms & Clothing	10,000	8,000	2,000
Total Supplies	110,000	108,000	2,000
423-37-90 Utilities	360,000	360,000	0
Total County Jail	470,000	468,000	2,000
58-10 County Clerk			
411-10-10 Elected Official	60,125	60,125	0
411-10-20 Chief Deputy	45,553	45,553	0
411-11-10 Full Time Employees	820,095	820,095	0
411-12-20 Part Time	49,000	40,000	9,000
411-13-10 Overtime	0	0	0
411-15-10 Social Security	74,571	73,882	689
411-16-10 Retirement	60,176	60,176	0
Total Personal Services	1,109,520	1,099,831	9,689
412-20-10 Office Supplies	19,053	19,053	0
412-20-20 Printed Forms	9,528	9,528	0
412-25-46 Repair & Maint Supplies	1,500	1,500	0
Total Supplies	30,081	30,081	0
413-30-05 Dues & Subscriptions	615	615	0
413-30-18 PO Box	165	165	0
413-32-10 Travel	4,200	4,200	0
413-42-10 Other Professional Services	0	0	0
413-42-50 Banking Services	2,000	1,000	1,000
413-46-25 Translator	0	0	0
Total Services	6,980	5,980	1,000
414-62-90 Capital Outlay - Misc Equip	0	0	0
Total Clerk	1,146,581	1,135,892	10,689
59-10 Prosecuting Attorney			
411-11-10 Full Time Employees	1,618,276	1,493,498	124,778
411-12-20 Part Time - Other	60,000	40,000	20,000
411-13-10 Overtime	5,000	5,000	0
411-15-10 Social Security	128,771	117,696	11,075
411-16-10 Retirement	105,513	97,403	8,110
Total Personal Services	1,917,560	1,753,597	163,963
Total Prosecutor	1,917,560	1,753,597	163,963
59-20 Prosecuting Attorney 4-D			
411-11-10 Full Time Employees	567,416	569,663	-2,247
411-13-10 Overtime	10,000	10,000	0
411-15-10 Social Security	44,173	44,345	-172
411-16-10 Retirement	37,533	37,679	-146
Total Personal Services	659,122	661,687	-2,565
412-20-10 Office Supplies	9,000	9,000	0
Total Supplies	9,000	9,000	0
413-32-10 Travel	3,000	3,000	0
Total 4-D	671,122	673,687	-2,565

		2008		
		Requested	Approved	Amt Cut
60-10	<u>Ancillary Court</u>			
411-11-10	Full Time Employees	81,900	79,694	2,206
411-12-20	Part Time - Other	15,000	5,000	10,000
411-13-10	Overtime	5,000	1,000	4,000
411-15-10	Social Security	7,796	6,556	1,240
411-16-10	Retirement	5,649	5,246	403
	Total Personal Services	115,345	97,496	17,849
412-20-10	Office Supplies	200	200	0
413-46-25	Translator	3,000	1,000	2,000
413-46-50	Pauper Transcripts	60,000	50,000	10,000
	Total Services	63,000	51,000	12,000
	Total Ancillary Court	178,545	148,696	29,849
63-10	<u>Public Defender</u>			
411-10-30	Appointed Official	103,753	103,753	0
411-11-10	Full Time Employees	135,000	135,000	0
411-12-10	Part Time-Regular	803,418	783,418	20,000
411-12-20	Part Time-Other	35,000	25,000	10,000
411-13-10	Overtime	12,000	10,000	2,000
411-15-10	Social Security	83,322	80,874	2,448
411-16-10	Retirement	16,299	16,169	130
	Total Personal Services	1,188,792	1,154,214	34,578
412-20-10	Office Supplies	5,000	4,000	1,000
413-32-10	Travel & Training	4,000	2,000	2,000
413-37-30	Cellular Telephone	0	0	0
413-42-10	Professional Services	140,000	100,000	40,000
413-43-10	Public Defender	0	0	0
413-46-55	Law Book Subscriptions	9,000	6,000	3,000
	Total Services	153,000	108,000	45,000
	Total Public Defender	1,346,792	1,266,214	80,578
64-10	<u>Probation</u>			
421-10-30	Appointed Official	62,515	62,515	0
421-11-10	Full Time Employees	803,311	804,122	-811
421-12-20	Part Time	0	0	0
421-15-10	Social Security	66,236	66,298	-62
421-16-10	Retirement	56,280	56,332	-52
	Total Personal Services	988,342	989,267	-925
	Total Probation	988,342	989,267	-925
65-10	<u>Magistrate</u>			
411-11-10	Full Time Employee	40,498	40,498	0
411-12-20	Part Time	5,000	2,000	3,000
411-15-10	Social Security	3,481	3,252	229
411-16-10	Retirement	2,633	2,633	0
	Total Personal Services	51,612	48,383	3,229
412-20-10	Office Supplies	500	500	0
413-30-05	Dues & Subscriptions	200	200	0
413-32-10	Travel and Training	300	300	0
413-46-55	Law Book Subscriptions	200	200	0
	Total Services	700	700	0
	Total Magistrate	52,812	49,583	3,229

		2008		
		Requested	Approved	Amt Cut
65-20	<u>IV-D Commissioner</u>			
411-10-30	Appointed Official	41,393	41,393	0
411-11-10	Full Time Employee	39,032	39,032	0
411-12-20	Part Time - Other	15,600	15,600	0
411-13-10	Overtime	3,000	3,000	0
411-15-10	Social Security	7,576	7,576	0
411-16-10	Retirement	5,423	5,423	0
	Total Personal Services	112,024	112,024	0
412-20-10	Office Supplies	1,500	1,500	0
413-30-05	Dues & Subscriptions	500	500	0
413-32-10	Travel and Training	500	500	0
413-37-35	Internet Access	550	550	0
413-62-27	Data Processing Equip/Software	750	750	0
413-46-20	Pauper Attorney	19,000	9,000	10,000
413-46-45	Judge Pro Tem	1,000	1,000	0
413-46-55	Law Book Subscriptions	500	500	0
	Total Services	22,800	12,800	10,000
	Total IV-D Magistrate	136,324	126,324	10,000
70-10	<u>Circuit Court</u>			
411-11-10	Full Time Employee	118,763	118,763	0
411-12-20	Part Time - Other	8,680	3,680	5,000
411-15-10	Social Security	9,750	9,367	383
411-16-10	Retirement	7,720	7,720	0
	Total Personal Services	144,913	139,530	5,383
412-20-10	Office Supplies	800	800	0
412-20-30	Recording Tapes	500	500	0
	Total Supplies	1,300	1,300	0
413-30-05	Dues & Subscriptions	550	550	0
413-32-10	Travel and Training	250	250	0
413-42-10	Psychological Services	1,500	1,500	0
413-46-05	Jury Expense	18,000	13,000	5,000
413-46-20	Pauper Attorney	40,000	30,000	10,000
413-46-25	Translator	0	0	0
413-46-45	Judge Pro-tem	1,150	1,150	0
413-46-55	Law Book Subscriptions	3,000	2,000	1,000
413-46-85	Guardian Ad-Litem	2,000	2,000	0
	Total Services	66,450	50,450	16,000
	Total Circuit Court	212,663	191,280	21,383
71-01	<u>Superior Court 1</u>			
411-11-10	Full Time Employees	66,120	66,120	0
411-12-20	Part Time - Other	10,000	5,000	5,000
411-13-10	Overtime	7,000	7,000	0
411-15-10	Social Security	6,359	5,977	382
411-16-10	Retirement	4,753	4,753	0
	Total Personal Services	94,232	88,850	5,382
412-20-10	Office Supplies	2,000	2,000	0
412-20-30	Recording Tapes	500	0	500
412-20-40	Printing Supplies	500	500	0
	Total Supplies	3,000	2,500	500
413-32-10	Travel & Training	1,000	1,000	0
413-46-05	Jury Expense	30,000	20,000	10,000
413-46-20	Pauper Attorney	75,000	50,000	25,000
413-46-40	Evaluations Services	15,000	15,000	0
413-46-45	Judge Pro-tem	1,200	1,200	0
413-46-55	Law Book Subscriptions	2,000	1,000	1,000
413-46-60	Central Law Library	0	0	0
	Total Services	124,200	88,200	36,000
	Total Superior Court I	221,432	179,550	41,882

EXHIBIT B

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		2008		
		Requested	Approved	Amt Cut
71-02	<u>Superior Court 2</u>			
411-11-10	Full Time Employees	74,738	74,738	0
411-12-20	Part Time	8,000	5,000	3,000
411-13-10	Overtime	9,000	9,000	0
411-15-10	Social Security	7,018	6,789	229
411-16-10	Retirement	5,443	5,443	0
	Total Personal Services	104,199	100,970	3,229
412-20-10	Office Supplies	1,500	1,500	0
412-20-30	Recording Tapes	600	0	600
	Total Supplies	2,100	1,500	600
413-30-40	Physician & Psychiatric Exam	5,000	2,000	3,000
413-32-10	Travel & Training	300	300	0
413-46-05	Jury Expense	30,000	20,000	10,000
413-46-20	Pauper Attorney	60,000	40,000	20,000
413-46-45	Judge Pro-tem	1,300	700	600
413-46-55	Law Book Subscriptions	2,000	1,000	1,000
	Total Services	98,600	64,000	34,600
	Total Superior Court 2	204,899	166,470	38,429
71-04	<u>Superior Court 4</u>			
411-11-10	Full Time Employee	155,064	137,415	17,649
411-12-20	Part Time	2,500	1,000	1,500
411-13-10	Overtime	2,500	1,000	1,500
411-15-10	Social Security	12,245	10,666	1,579
411-16-10	Retirement	10,242	8,997	1,245
	Total Personal Services	182,551	159,078	23,473
412-20-10	Office Supplies	1,000	1,000	0

	2008		Amt Cut
	Requested	Approved	
413-30-05 Dues & Subscriptions	300	300	0
413-32-10 Travel & Training	1,500	1,500	0
413-46-05 Jury Expenses	1,000	0	1,000
413-46-20 Pauper Attorney	4,000	1,000	3,000
413-46-25 Translator	0	0	0
413-46-45 Judge Pro-tem	1,000	1,000	0
413-46-55 Law Book Subscriptions	0	0	0
Total Services	7,800	3,800	4,000
Total Superior Court 4	191,351	163,878	27,473
71-05 Superior Court 5			
411-11-10 Full Time Employees	141,523	141,523	0
411-12-20 Part Time	2,500	2,500	0
411-13-10 Overtime	4,000	4,000	0
411-15-10 Social Security	11,324	11,324	0
411-16-10 Retirement	9,459	9,459	0
Total Personal Services	168,806	168,806	0
412-20-10 Office Supplies	2,000	2,000	0
413-30-05 Dues & Subscriptions	600	600	0
413-32-10 Travel & Training	1,500	1,000	500
413-46-05 Jury Expenses	15,000	5,000	10,000
413-46-20 Pauper Attorney	6,000	6,000	0
413-46-25 Translator	0	0	0
413-46-40 Evaluation Services	2,500	2,500	0
413-46-45 Judge Pro-tem	600	200	400
413-46-60 Central Law Library	5,500	5,500	0
713-46-75 Witness Fees	1,000	1,000	0
Total Services	32,700	21,800	10,900
Total Superior Court 5	203,506	192,606	10,900

		2008		
		Requested	Approved	Amt Cut
71-06	<u>Superior Court 6</u>			
411-11-10	Full Time Employees	127,441	130,110	-2,669
411-12-20	Part Time	2,500	1,000	1,500
411-13-10	Overtime	2,000	2,000	0
411-15-10	Social Security	10,094	10,183	-89
411-16-10	Retirement	8,414	8,588	-174
	Total Personal Services	150,449	151,881	-1,432
412-20-10	Office Supplies	2,500	1,500	1,000
413-30-05	Dues & Subscriptions	600	600	0
413-32-10	Travel & Training	600	600	0
413-46-05	Jury Expenses	12,000	8,000	4,000
413-46-20	Pauper Attorney	7,000	3,000	4,000
413-46-25	Translator	2,000	2,000	0
413-46-45	Judge Pro-tem	1,000	1,000	0
413-46-55	Law Book Subscriptions	1,000	0	1,000
	Total Services	24,200	15,200	9,000
	Total Superior Court 6	177,149	168,581	8,568
72-03	<u>Superior Court 3</u>			
411-11-10	Full Time Employees	206,744	206,744	0
411-12-10	Part Time - Regular	0	0	0
411-12-20	Part Time - Other	20,000	20,000	0
411-13-10	Overtime	5,000	2,000	3,000
411-15-10	Social Security	17,728	17,499	229
411-16-10	Retirement	13,764	13,569	195
	Total Personal Services	263,236	259,812	3,424
412-20-10	Office Supplies	2,000	2,000	0
413-30-05	Dues & Subscriptions	750	750	0
413-30-62	Internet Access	540	540	0
413-32-10	Travel & Training	2,500	1,500	1,000
413-42-30	Institutional Care	600,000	500,000	100,000
	Institutional Care - DOC	0	655,000	-655,000
413-46-20	Pauper Attorney	165,000	125,000	40,000
413-46-45	Judge Pro-tem	1,000	500	500
413-46-55	Law Book Subscriptions	250	250	0
	Total Services	770,040	1,283,540	-513,500
	Total Superior Court 3	1,035,276	1,545,352	-510,076
73-10	<u>CASA</u>			
411-11-10	Full Time Employee	71,588	71,588	0
411-12-10	Part Time - Regular	20,403	20,403	0
411-12-20	Part Time - Other	28,760	23,760	5,000
411-15-10	Social Security	9,238	8,855	383
411-16-10	Retirement	4,654	4,654	0
	Total Personal Services	134,643	129,260	5,383
413-46-20	Pauper Attorney	24,000	22,000	2,000
	Total CASA	158,643	151,260	7,383

		2008		
		Requested	Approved	Amt Cut
90-10	<u>Health Department</u>			
451-10-30	Appointed Health Officer	47,002	47,002	0
451-11-10	Full Time Employees	655,462	655,462	0
451-12-20	Part Time	0	0	0
451-12-50	Board Members	2,100	2,100	0
451-15-10	Social Security	53,900	53,900	0
451-16-10	Retirement	45,661	45,661	0
	Total Personal Services	804,125	804,125	0
452-20-10	Office Supplies	3,500	3,000	500
452-20-20	Printed Forms & Materials	5,000	4,000	1,000
452-22-10	Maintenance-Garage	2,500	2,500	0
452-22-90	Transportation Supplies	0	0	0
452-25-05	Food	0	0	0
452-25-25	Medical Supplies	7,500	5,500	2,000
452-25-31	Environmental Supplies	2,500	1,500	1,000
	Total Supplies	21,000	16,500	4,500
453-30-05	Dues & Subscriptions	1,000	1,000	0
453-32-10	Travel and Training	10,500	10,500	0
453-36-10	Repair & Maintenance	200	200	0
453-37-20	Telephone & Pager	2,640	2,640	0
453-40-80	Vehicle Lease	4,600	4,600	0
453-42-10	Professional Services	3,500	2,500	1,000
453-43-20	Attorney Fees	3,500	3,500	0
453-43-90	Miscellaneous	0	0	0
	Total Services	25,940	24,940	1,000
	Total Health Department	851,065	845,565	5,500
94-10	<u>Employee Benefits</u>			
411-11-10	Merit Pay / Full Time Employees	139,157	80,000	59,157
411-12-20	Merit Pay / Part Time - Regular	1,545	1,545	0
411-15-10	Social Security	10,764	6,239	4,525
411-16-10	Retirement	9,046	5,200	3,846
411-17-10	Health Insurance	4,243,940	3,793,940	450,000
411-17-20	Long Term Disability	65,623	65,623	0
411-17-30	Life Insurance	44,547	44,547	0
411-17-40	Unemployment	25,000	25,000	0
411-17-50	Workers Compensation	271,946	250,000	21,946
411-17-60	Flex Benefits	57,480	0	57,480
	Total Employee Benefits	4,869,048	4,272,094	596,954

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
Cumulative Capital Development			
<i>County Commissioners</i>			
010-1110-412-25-30 Cleaning & Laundry	45,000	45,000	0
010-1110-412.23-10 Cleaning	0	0	0
* Supplies	45,000	45,000	0
010-1110-413.36-05 Building Improvements	193,000	193,000	0
010-1110-413.36-10 Maintenance & Repair	119,750	119,750	0
010-1110-413.40-90 Automotive Misc	0	0	0
010-1110-413.43-25 Copier	150,000	150,000	0
010-1110-413.43-35 Other Services - Contracts	0	0	0
010-1110-413.43-50 Maintenance Contracts	0	0	0
010-1110-413.43-55 Hardware Maintenance	31,000	31,000	0
010-1110-413.44-70 Election Equipment Loan	0	0	0
010-1110-413.44-85 Grant Contingency	10,000	10,000	0
010-1110-413.58-67 Purdue Firing Range	0	0	0
* Other Services & Charges	503,750	503,750	0
010-1110-414.61-10 Buildings/Event Structures	0	0	0
010-1110-414.61-20 Law Enforcement	87,994	87,994	0
010-1110-414.61-30 Buildings/Office	420,000	420,000	0
010-1110-414.61-50 Buildings/Residential	10,200	10,200	0
010-1110-414.61-60 Residential Single Family	0	0	0
010-1110-414.62-10 Appliances	0	0	0
010-1110-414.62-15 Equip/Communications	96,000	96,000	0
010-1110-414.62-25 Equip/DP Hardware	0	0	0
010-1110-414.62-27 Equip/DP Software	0	0	0
010-1110-414.62-30 Emergency Equipment	8,950	8,950	0
010-1110-414.62-40 Equipment/Maintenance	10,000	10,000	0
010-1110-414.62-45 Equipment/Office	39,696	39,696	0
010-1110-414.62-50 Equipment/Parks	42,500	42,500	0
010-1110-414.62-55 Equipment/Sheriff	0	0	0
010-1110-414.62-65 Equipment/Test Equip	0	0	0
010-1110-414.62-70 Equipment/Vehicles	200,742	200,742	0
010-1110-414.62-90 Misc (Contingency)	20,000	50,000	-30,000
010-1110-414.63-50 Impr/Parking	37,500	37,500	0
010-1110-414.63-60 Impr/Retaining Wall	0	0	0
010-1110-414.63-70 Impr/Walks	41,000	41,000	0
010-1110-414.75-30 Impr / Drainage Main & Repair	0	0	0
* Capital Outlay	1,014,582	1,044,582	-30,000
010-1130-411.12-10 Part Time - Regular	15,000	15,000	0
010-1130-411.15-10 Social Security	1,148	1,148	0
* Personal Services	16,148	16,148	0
010-1130-414.62-40 Maintenance	0	0	0
*** County Commissioners	1,579,480	1,609,480	-30,000
<i>MTS</i>			
010-1410-411.11-10 Full Time Employee	123,359	122,261	1,098
010-1410-411.13-10 Overtime	0	0	0
010-1410-411.15-10 Social Security	9,437	9,353	84
010-1410-411.16-10 PERF	8,019	7,947	72
010-9410-411.17-10 Health	25,380	25,380	0
010-9410-411.17-20 Long Term Disability	396	396	0
010-9410-411.17-30 Life	274	274	0
010-9410-411.17-50 Workers Compensation	4,843	4,843	0
010-9410-411.17-60 Flex	360	0	360
* Personal Services	172,068	170,454	1,614
010-1410-413.30-60 Software	302,186	302,186	0
010-1410-413.36-70 Telephone Equip Maint	25,000	25,000	0
010-1410-413.37-35 Internet Access	12,000	0	12,000
010-1410-413.43-35 Consultant	82,500	82,500	0
010-1410-413.43-55 Hardware Maintenance	75,000	75,000	0
* Other Services & Charges	496,686	484,686	12,000
010-1410-414.62-15 Communications	142,500	142,500	0
010-1410-414.62-25 Data Process-Hardware	85,000	85,000	0
010-1410-414.62-27 Data Process-Software	10,519	10,519	0
010-1410-414.62-45 Office	0	0	0
010-1410-414.62-90 Equipment/Misc	0	0	0
* Capital Outlay	238,019	238,019	0
** MTS	906,773	893,159	13,614
**** Cum Cap Dev	2,486,253	2,502,639	-16,386
7/31 balance: \$2,758,490			
2008 est. revenue: \$1,700,000			

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
Cumulative Bridge			
011-8161-413.30-90 Miscellaneous	0	0	0
* Other Services & Charges	0	0	0
011-8161-431.11-10 Full Time Employee	187,924	187,924	0
011-8161-431.12-10 Part Time - Regular	30,210	30,210	0
011-8161-431.12-20 Part Time - Other	51,802	51,802	0
011-8161-431.13-10 Overtime	12,635	12,635	0
011-8161-431.15-10 Social Security	21,617	21,617	0
011-8161-431.16-10 PERF	13,037	13,037	0
011-9410-411.17-10 Health	44,300	44,300	0
011-9410-411.17-20 Long Term Disability	660	660	0
011-9410-411.17-30 Life Insurance	465	465	0
011-9410-411.17-40 Unemployment	1,500	1,500	0
011-9410-411.17-50 Workers Compensation	11,465	11,465	0
011-9410-411.17-60 Flex	600	0	600
011-8161-431.18-10 PIK Wash	0	0	0
011-8161-431.19-20 Highway Time	45,000	45,000	0
Total Personal Services	421,215	420,615	600
011-8161-432.20-10 Office Supplies	3,000	3,000	0
011-8161-432.20-60 Operating	1,500	1,500	0
011-8161-432.20-70 Repair & Maintenance	1,000	1,000	0
011-8161-432.20-90 Miscellaneous	1,500	1,500	0
011-8161-432.24-55 Materials	400,000	400,000	0
011-8161-432.24-56 Materials/Pipes/Culvert	50,000	50,000	0
011-8161-432.25-10 Clothing Allowance	500	500	0
Total Supplies	457,500	457,500	0
011-8161-433.30-05 Dues & Subscriptions	200	200	0
011-8161-433.30-10 Mileage Reimbursement	100	100	0
011-8161-433.30-20 Postage	200	200	0
011-8161-433.30-25 Advertising	500	500	0
011-8161-433.30-30 Blueprinting/Photo	200	200	0
011-8161-433.30-80 Current Charges	150,000	150,000	0
011-8161-433.30-90 Miscellaneous	1,000	1,000	0
011-8161-433.32-10 Travel	1,200	1,200	0
011-8161-433.36-20 Repairs Maintenance Svc	20,000	20,000	0
011-8161-433.36-30 Maintenance Rent/Lease	80,000	80,000	0
011-8161-433.37-15 Utilities - Bridge Lighting	6,200	6,200	0
011-8161-433.38-20 Liability	4,848	4,848	0
011-8161-433.42-11 Legal Professional	2,500	2,500	0
011-8161-433.42-20 Engineering	40,000	40,000	0
011-8161-433.42-21 Bridge Inspect/Re-inspect	100,000	100,000	0
011-8161-433.43-50 Maintenance	50,000	50,000	0
011-8161-433.43-53 Guardrail Rehabilitation	100,000	100,000	0
011-8161-433.56-90 Miscellaneous			
Total Other Services & Charges	556,948	556,948	0
011-8161-434.62-90 Miscellaneous	500,000	500,000	0
* Capital Outlay	500,000	500,000	0
** Repair & Maintenance	1,935,663	1,935,063	600
011-8162-433.50-05 Rehab. Repair	0	0	0
011-8162-433.50-10 Culverts	0	0	0
011-8162-433.55-05 R/W	0	0	0
* Other Services & Charges	0	0	0
011-8162-434.65-05 Infrastructure ROW	25,000	25,000	0
011-8162-434.66-05 Rehabilitation Bridges	1,100,000	1,100,000	0
011-8162-434.66-10 Infrastructure Bridges	1,300,000	1,300,000	0
011-8162-434.66-15 Miscellaneous Bridges	1,000,000	1,000,000	0
011-8162-434.68-05 Rehabilitation Culverts	1,000,000	1,000,000	0
011-8162-434.68-06 Repairs Culverts	100,000	100,000	0
011-8162-434.68-10 Infrastructure Culverts	500,000	500,000	0
011-8162-434.68-15 Drains & Misc. Culverts	1,000,000	1,000,000	0
* Capital Outlay	6,025,000	6,025,000	0
** Const/Recon Cap Outlay	6,025,000	6,025,000	0
*** Cumulative Bridge	7,960,663	7,960,063	600

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
Jail Lease 2023			
020-0110-493.44-20 Jail Lease	1,100,000	1,100,000	0
Highway			
101-8059-431.10-30 Appointed Official	141,062	141,062	0
101-8059-431.11-10 Full Time Employee	207,566	207,566	0
101-8059-431.12-20 Part Time - Other	9,750	9,750	0
101-8059-431.13-10 Overtime	9,001	9,001	0
* Personal Services	367,379	367,379	0
101-8060-431.10-30 Appointed Official	59,083	59,083	0
101-8060-431.11-10 Full Time Employee	158,055	158,055	0
101-8060-431.13-10 Overtime	7,690	7,690	0
101-8060-431.15-10 Social Security	0	0	0
101-8060-431.16-10 PERF	0	0	0
101-8060-431.17-10 Health	0	0	0
101-8060-431.17-20 Long Term Disability	0	0	0
101-8060-431.17-30 Life Insurance	0	0	0
101-8060-431.18-10 PIK Wash	0	0	0
* Personal Services	224,828	224,828	0
101-8060-432.20-10 Office Supplies	3,000	3,000	0
101-8060-432.20-45 Computer	800	800	0
* Supplies	3,800	3,800	0
101-8060-433.30-10 Mileage Reimbursement	100	100	0
101-8060-433.30-20 Postage	500	500	0
101-8060-433.30-25 Advertising	600	600	0
101-8060-433.30-30 Blueprinting/Photo	350	350	0
101-8060-433.30-45 Drug & Alcohol Testing	2,000	2,000	0
101-8060-433.32-10 Travel	400	400	0
101-8060-433.36-38 Legal Services	0	0	0
101-8060-433.43-80 Service-Office Equip	2,000	2,000	0
* Other Services & Charges	5,950	5,950	0
** Administration	234,578	234,578	0
101-8061-431.11-10 Full Time Employee	1,111,570	1,111,570	0
101-8061-431.12-10 Part Time - Regular	0	0	0
101-8061-431.12-20 Part Time - Other	137,600	137,600	0
101-8061-431.13-10 Overtime	120,993	120,993	0
101-8061-431.15-10 Social Security	0	0	0
101-8061-431.16-10 PERF	0	0	0
101-8061-431.17-10 Health	0	0	0
101-8061-431.17-20 Long Term Disability	0	0	0
101-8061-431.17-30 Life Insurance	0	0	0
101-8061-431.17-60 Flex	0	0	0
101-8061-431.19-10 Eng Time/Cum Bridge	45,000	45,000	0
* Personal Services	1,415,163	1,415,163	0
101-8061-432.22-41 Parts-Cars/Vans/Pick Ups	0	0	0
101-8061-432.22-50 Inv/Supply/Tools	130,000	130,000	0
101-8061-432.22-60 Tires	30,000	30,000	0
101-8061-432.23-40 Parts	200	200	0
101-8061-432.23-60 Hardware & Tools	0	0	0
101-8061-432.24-20 Adopt-a-Road	300	300	0
101-8061-432.24-40 Salt & Sand	60,000	60,000	0
101-8061-432.24-50 Stone & Gravel	70,000	70,000	0
101-8061-432.24-54 Materials for Garage Repairs	5,000	5,000	0
101-8061-432.24-55 Materials	30,000	30,000	0
101-8061-432.24-60 Materials/Dust Control	0	0	0
101-8061-432.24-70 Materials-Bituminous+Oil	30,000	30,000	0
101-8061-432.24-85 Other Supplies	6,000	6,000	0
* Supplies	361,500	361,500	0
101-8061-433.36-36 Engineering Svcs	0	0	0
101-8061-433.42-60 Property/Drainage Tax	3,000	3,000	0
101-8061-433.51-20 Machinery & Equipment	3,500	3,500	0
101-8061-433.51-40 Snow & Ice Removal	1,000	1,000	0
101-8061-433.51-90 Miscellaneous	1,000	1,000	0
* Other Services & Charges	8,500	8,500	0
** Repair & Maintenance	1,785,163	1,785,163	0
101-8062-434.67-10 Roads/Infrastructure	0	0	0
** Construction & Reconstruction Total	0	0	0

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
101-8063-431.11-10 Full Time Employee	187,651	187,651	0
101-8063-431.12-20 Part Time - Other	0	0	0
101-8063-431.13-10 Overtime	18,747	18,747	0
101-8063-431.15-10 Social Security	171,912	171,912	0
101-8063-431.16-10 PERF	146,069	146,069	0
101-8063-431.17-10 Health	0	0	0
101-8063-431.17-20 Long Term Disability	0	0	0
101-8063-431.17-30 Life Insurance	0	0	0
101-8063-431.17-40 Unemployment	0	0	0
101-8063-431.17-50 Workers Compensation	0	0	0
101-8063-431.18-10 PIK Wash	0	0	0
* Personal Services	524,379	524,379	0
101-8063-432.22-20 Gas & Oil	300,000	300,000	0
101-8063-432.22-65 Maintainer Blades	20,000	20,000	0
101-8063-432.25-10 Uniforms & Clothing	15,350	15,350	0
* Supplies	335,350	335,350	0
101-8063-433.30-05 Dues & Subscriptions	250	250	0
101-8063-433.30-90 Miscellaneous	5,000	5,000	0
101-8063-433.32-10 Travel & Training	1,400	1,400	0
101-8063-433.36-20 Repairs Maintenance Svc	15,000	15,000	0
101-8063-433.37-20 Telephone	0	0	0
101-8063-433.37-70 Trash & Tire Removal	4,700	4,700	0
101-8063-433.37-90 Misc Utilities	40,000	40,000	0
101-8063-433.38-20 Liability	47,008	47,008	0
101-8063-433.38-30 Property	884	884	0
101-8063-433.38-40 Vehicle	78,423	78,423	0
101-8063-433.40-06 Car & Van Maintenance	5,000	5,000	0
101-8063-433.40-07 Repairs-Svc. Equip	30,000	30,000	0
101-8063-433.40-40 Tires	4,000	4,000	0
101-8063-433.43-85 Service-Radio Equip	2,500	2,500	0
101-8063-433.56-90 Miscellaneous	0	0	0
* Other Services & Charges	234,165	234,165	0
101-8063-434.61-45 Highway	20,000	20,000	0
101-8063-434.62-25 Data Processing	1,500	1,500	0
101-8063-434.62-80 Garage	5,000	5,000	0
101-8063-434.62-90 Equip - Miscellaneous	325,000	325,000	0
* Capital Outlay	351,500	351,500	0
** General & Undistributed	1,445,394	1,445,394	0
101-8064-431.12-20 Part Time - Other	20,475	20,475	0
** TCOB - Intern	20,475	20,475	0
101-9410-411.17-10 Health	469,580	469,580	0
101-9410-411.17-20 Long Term Disability	6,990	6,990	0
101-9410-411.17-30 Life	4,834	4,834	0
101-9410-411.17-40 Unemployment	3,200	3,200	0
101-9410-411.17-50 Workers Compensation	75,696	75,696	0
101-9410-411.17-60 Flex	6,360	0	6,360
** Employee Insurance	566,660	560,300	6,360
**** County Highway	4,419,649	4,413,289	6,360
Local Road & Street			
102-8260-432.20-10 Office Supplies	2,500	2,500	0
102-8260-432.20-45 Computer	500	500	0
* Supplies	3,000	3,000	0
102-8260-433.30-10 Mileage Reimbursement	100	100	0
102-8260-433.30-20 Postage	400	400	0
102-8260-433.30-25 Advertising	800	800	0
102-8260-433.30-30 Blueprinting/Photo	200	200	0
102-8260-433.32-10 Travel	900	900	0
102-8260-433.42-11 Legal Professional	3,000	3,000	0
* Other Services & Charges	5,400	5,400	0
** Supplies	8,400	8,400	0
102-8261-432.23-20 Paint	75,000	75,000	0
102-8261-432.24-10 Road Signs	26,500	26,500	0
102-8261-432.24-54 Materials / Construction	1,500	1,500	0
102-8261-432.24-55 Materials / Other	790,000	790,000	0
102-8261-432.24-80 Engineering	1,500	1,500	0
102-8261-432.24-85 Other Supplies	1,000	1,000	0
* Supplies	895,500	895,500	0

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
102-8261-433.30-80 Current Charges	70,000	70,000	0
102-8261-433.36-15 Pavement Marking Prog	10,000	10,000	0
102-8261-433.36-36 Engineering Svcs	150,000	150,000	0
102-8261-433.36-90 Miscellaneous	1,000	1,000	0
102-8261-433.43-50 Maintenance	2,000	2,000	0
102-8261-433.51-20 Machinery & Equipment	200,000	200,000	0
* Other Services & Charges	433,000	433,000	0
** Maintenance & Repairs	1,328,500	1,328,500	0
102-8262-433.55-05 RAW	0	0	0
* Other Services & Charges	0	0	0
102-8262-434.64-10 Infrastructure - RR Cross	20,000	20,000	0
102-8262-434.65-05 Infrastructure - ROW	150,000	150,000	0
102-8262-434.67-05 Rehab/Repair - Roads	150,000	150,000	0
102-8262-434.67-10 Infrastructure	596,000	596,000	0
* Capital Outlay	916,000	916,000	0
** Construction & Reconstruction	916,000	916,000	0
102-8263-432.20-60 Operating	500	500	0
102-8263-432.24-30 Safety Supplies	6,000	6,000	0
* Supplies	6,500	6,500	0
102-8263-433.30-05 Dues & Subscriptions	500	500	0
102-8263-433.32-10 Travel	1,200	1,200	0
102-8263-433.36-20 Repairs Maintenance Svc	500	500	0
102-8263-433.37-15 Utilities - Lighting Road	850	850	0
* Other Services & Charges	3,050	3,050	0
102-8263-434.62-25 Data Processing	30,000	30,000	0
102-8263-434.62-90 Miscellaneous	290,000	290,000	0
* Capital Outlay	320,000	320,000	0
** General & Undistributed	329,550	329,550	0
*** Local Road & Street	2,582,450	2,582,450	0
Excise Surtax Fund			
105-8261-432.24-55 Materials - Other	400,000	400,000	0
105-8261-434.67-90 Infrastructure - Paving	400,000	400,000	0
*** Excise Surtax Fund	800,000	800,000	0
Wheel Tax Fund			
106-8261-432.24-55 Materials - Other	100,000	100,000	0
106-8261-434.67-90 Infrastructure - Paving	0	0	0
*** Wheel Tax Fund	100,000	100,000	0
Health Department Donation Fund			
119-9010-452-32-10 Travel & Training	3,000	3,000	0
119-9010-453.42-10 Professional Services	70,000	70,000	0
119-9010-454-62-25 Data Processing Equipment	2,000	2,000	0
119-9010-453.43-90 Contracts / Misc	0	0	0
* Health Department Donation Fund	75,000	75,000	0
CASA Donations			
151-7310-413.30-90 General Operating Misc	7,093	7,093	0
151-7310-421.12-20 Part Time - Other	0	0	0
151-7310-421-15.10 Social Security	0	0	0
* CASA Donations Fund	7,093	7,093	0
Superior Court 3 Assessment			
155-7203-413.43-35 Contracts/Consultant	0	0	0
* Superior Court 3 Assessment	0	0	0

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
Clerk Record Perpetuation			
160-5810-411.11-10 Full Time Employee	0	0	0
160-5810-411.12-20 Part Time - Other	40,000	40,000	0
160-5810-411.15-10 Social Security	3,060	3,060	0
160-5810-411.16-10 PERF	0	0	0
160-9410-411.17-10 Health	0	0	0
160-9410-411.17-20 Long Term Disability	0	0	0
160-9410-411.17-30 Life Insurance	0	0	0
160-9410-411.17-40 Unemployment	0	0	0
160-9410-411.17-50 Workers Compensation	1,400	1,400	0
160-9410-411.17-60 Flex	0	0	0
160-5810-412.20-10 Office Supplies	2,500	2,500	0
160-5810-413.30-60 Software	6,215	6,215	0
160-5810-413.32-10 Travel & Training	0	0	0
160-5810-414.62-90 Capital Outlay Misc	8,825	8,825	0
**** Clerks Record Perpetuation	62,000	62,000	0
Plat Book Fund - Auditor			
165-0110-411.12-20 Part Time - Other	10,000	10,000	0
165-0110-411.13-10 Overtime	0	0	0
165-0110-411.15-10 Social Security	765	765	0
165-0110-411.16-10 PERF	0	0	0
165-0110-411.17-10 Health Insurance	0	0	0
165-0110-411.17-20 Long Term Disability	0	0	0
165-0110-411.17-30 Life Insurance	0	0	0
165-0110-412.20-10 Office Supplies	1,000	1,000	0
165-0110-412.25-90 Departmental / Misc	0	0	0
165-0110-413.30-90 Miscellaneous	0	0	0
165-0110-413.36-50 Rebinding	0	0	0
165-0110-413.42-75 Salary Support	8,000	8,000	0
165-0110-413.43-90 Contracts Misc	45,000	45,000	0
165-0110-413.45-75 Copier	3,000	3,000	0
165-0110-414.62-90 Capital Outlay Misc	2,000	2,000	0
**** Plat Book Fund	69,765	69,765	0
<i>7/31 fund balance: \$89,127</i>			
Recorder - Records Perpetuation			
170-0310-411.11-10 Full Time	26,410	58,901	-32,491
170-0310-411.15-10 Social Security	2,021	4,506	-2,485
170-0310-411.16-10 Retirement/PERF	1,585	3,829	-2,244
170-0310-413.30-90 General Operating Misc.	0	0	0
170-0310-413.43-90 Contracts / Miscellaneous	0	0	0
170-9410-411.17-10 Health Insurance	8,860	17,720	-8,860
170-9410-411.17-20 Long Term Disability	137	274	-137
170-9410-411.17-30 Life Insurance	93	186	-93
170-9410-411.17-60 Flex	120	0	120
**** Recorder - Records Perpetuation	39,226	85,416	-46,190
E-911			
176-5410-421.11-10 Full Time Employee	252,599	252,599	0
176-5410-421.13-10 Overtime	6,500	6,500	0
176-5410-421.15-10 Social Security	19,822	19,822	0
176-5410-421.16-10 PERF	16,842	16,842	0
176-9410-411.17-10 Health Insurance	44,300	44,300	0
176-9410-411.17-20 Long Term Disability	685	685	0
176-9410-411.17-30 Life Insurance	465	465	0
176-9410-411.17-50 Workers Compensation	8,841	8,841	0
176-9410-411.17-60 Flex	600	0	600
* Personal Services	350,654	350,054	600
176-5410-422.20-10 Office Supplies	20,000	20,000	0
176-5410-423.30-90 Miscellaneous	0	0	0
176-5410-423.42-10 Other Professional Serv	250,000	250,000	0
176-5410-423.43-35 Consultant	10,000	10,000	0
176-5410-423.45-80 E-911 Payment #1	420,000	420,000	0
176-5410-423.45-81 E-911 Payment #2	500,000	500,000	0
176-5410-423.56-50 Maps	0	0	0
* Other Services & Charges	1,180,000	1,180,000	0
176-5410-424.62-90 Capital Outlay Misc	150,000	150,000	0
**** E-911	1,700,654	1,700,054	600
<i>7/31 balance: \$1,001,834</i>			
<i>2008 est. revenue: \$1,500,000</i>			

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
Surveyor Cornerstone Perpetuation			
240-0410-411.10-10 Elected Official	8,176	8,176	0
240-0410-411.11-10 Full Time Employee	9,270	9,270	0
240-0410-411.15-10 Social Security	1,335	1,335	0
240-0410-411.16-10 PERF	1,134	1,134	0
240-0410-413.30-90 General Operating / Misc	0	0	0
240-0410-412.20-60 Operating	5,500	5,500	0
240-0410-413.30-05 Dues & Subscriptions	600	600	0
240-0410-413.30-25 Advertising	300	300	0
240-0410-413.32-10 Travel & Training	3,000	3,000	0
240-0410-413.36-10 Maintenance & Repair	4,000	4,000	0
240-0410-413.37-20 Telephone	1,500	1,500	0
240-0410-412.22-20 Gas & Fuel	1,000	1,000	0
**** Cornerstone Perpetuation	35,815	35,815	0
<i>7/31 balance: \$224,285</i>			
Engineering Review Fees			
244-0410-413.36-36 Engineering Services	60,000	60,000	0
<i>7/31 balance: \$59,488</i>			
Phase II Stormwater			
247-0410-411.10-10 Elected Official	13,096	13,096	0
247-0410-411.11-10 Full Time Employee	130,201	117,105	13,096
247-0410-411.12-20 Part Time - Other	10,000	10,000	0
247-0410-411.13-10 Overtime	5,000	5,000	0
247-0410-411.15-10 Social Security	12,110	11,108	1,002
247-0410-411.16-10 Retirement / PERF	9,640	8,789	851
247-9410-411.17-10 Health	26,580	26,580	0
247-9410-411.17-20 Long Term Disability	411	411	0
247-9410-411.17-30 Life	279	279	0
247-9410-411.17-50 Workers Compensation	0	0	0
247-9410-411.17-60 Flex	360	0	360
247-0410-412.20-10 Office Supplies	10,000	10,000	0
247-0410-412.20-15 Equipment	20,000	20,000	0
247-0410-412.20-20 Printed Forms	25,000	25,000	0
247-0410-412.20-90 Office / Misc	45,000	45,000	0
247-0410-412.22-20 Gas & Fuel	4,000	4,000	0
247-0410-412.25-40 Departmental / Signage	12,000	12,000	0
247-0410-413.30-05 Dues & Subscriptions	3,000	3,000	0
247-0410-413.30-10 Misc Reimbursements	3,000	3,000	0
247-0410-413.30-20 Postage	9,000	9,000	0
247-0410-413.30-25 Advertising	30,000	30,000	0
247-0410-413.30-60 Software	15,000	15,000	0
247-0410-413.30-90 Administrative / Misc	40,000	40,000	0
247-0410-413.32-10 Travel & Training	30,000	30,000	0
247-0410-413.32-90 Training / Misc	130,000	130,000	0
247-0410-413.37-90 Utilities / Miscellaneous	1,000	1,000	0
247-0410-413.42-10 Other Professional Services	350,000	350,000	0
247-0410-413.42-15 Legal Notices	3,000	3,000	0
247-0410-413.42-90 Contracts / Misc	30,000	30,000	0
247-0410-413.43-20 Contracts / Legal	35,000	35,000	0
247-0410-413.43-60 Contracts / Education	25,000	25,000	0
** Phase II Stormwater	1,027,677	1,012,368	15,309
Adult Protective Services/Older Hoosier Act			
250-5910-411.11-10 Full Time Employee	69,863	70,827	-944
250-5910-411.12-20 Part Time	14,040	14,040	0
250-5910-411.15-10 Social Security	6,420	6,420	0
250-5910-411.16-10 PERF	4,543	4,604	-61
250-9410-411.17-10 Health	17,720	17,720	0
250-9410-411.17-20 Long Term Disability	274	274	0
250-9410-411.17-30 Life	186	186	0
250-9410-411.17-50 Workers Compensation	2,937	2,937	0
250-9410-411.17-60 Flex	240	0	240
250-5910-412.20-10 Office Supplies	0	0	0
250-5910-413.30-90 General Operating-Misc	4,168	4,168	0
250-5910-413.32-10 Travel & Training	10,810	10,810	0
**** APS/Older Hoosier Act	131,221	131,986	-765

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
IV-D Prosecutor Incentive			
256-5910-413.30-90 General Operating - Misc	1,000	1,000	0
256-5910-413.42-70 General Fund Support	0	0	0
256-5920-411-12-20 Part Time	15,000	15,000	0
256-5920-411-13-10 Overtime	10,000	10,000	0
256-5920-411.15-10 Social Security	1,913	1,913	0
256-5920-411.16-10 Retirement	0	0	0
256-5920-411.30-90 General Operating Misc.	0	0	0
256-5920-413-32-10 Travel & Training	1,000	1,000	0
256-5920-413-42-70 General Fund Support	1,000	1,000	0
256-5920-414.62-25 Equipment	0	0	0
256-5920-414-62-45 Office	1,000	1,000	0
**** IV-D Prosecutor Incentive	30,913	30,913	0
Prosecutor Drug Enforcement			
257-5910-421.12-20 Part Time - Other	0	0	0
257-5910-421.15-10 Social Security	0	0	0
257-5910-421.16-10 PERF	0	0	0
257-5910-422.20-10 Office Supplies	7,500	7,500	0
257-5910-423.30-90 Utilities - Misc	0	0	0
257-5910-423.32-10 Travel & Training	1,500	1,500	0
257-5910-423.35-10 Building Lease	12,000	12,000	0
257-5910-423.35-20 Building / Repair & Maint	0	0	0
257-5910-423.37-90 Utilities / Misc	8,000	8,000	0
257-5910-414-62-25 Data Processing - Hardware	5,000	5,000	0
**** Prosecutor Drug Enforce	34,000	34,000	0
Pre-Trial Diversion			
260-5910-411.11-10 Full Time	0	30,687	-30,687
260-5910-411.15-10 Social Security	0	2,348	-2,348
260-5910-411.16-10 Retirement	0	1,995	-1,995
260-5910-412.20-10 Office Supplies	0	0	0
260-5910-413.30-90 General Operating - Misc	100,000	100,000	0
260-5910-413.32-10 Travel & Training	5,000	5,000	0
260-5910-413.42-10 Other Professional Serv	0	0	0
260-5910-413.42-70 General Fund Support	24,360	0	24,360
260-5910-413.42-72 Grant Fund Support	0	0	0
**** Pre-Trial Diversion	129,360	140,030	-10,670
Infraction Diversion			
261-5910-412.20-10 Office Supplies	0	0	0
261-5910-413.30-05 Dues & Subscriptions	3,000	3,000	0
261-5910-413.30-90 General Operating - Misc	12,000	12,000	0
261-5910-413.32-10 Travel & Training	9,000	9,000	0
261-5910-413.42-10 Other Professional Serv	5,000	5,000	0
261-5910-413.46-55 Law Book Subscriptions	15,000	15,000	0
261-5910-413.46-80 Transcripts & Records	9,000	9,000	0
**** Infraction Diversion	53,000	53,000	0
Federal Drug Forfeitures			
263-5910-411.13-10 Overtime	0	0	0
263-5910-411.15-10 Social Security	0	0	0
263-5910-411.16-10 PERF	0	0	0
263-5910-413.30-90 General Operating - Misc	30,000	30,000	0
**** Federal Drug Forfeitures	30,000	30,000	0
Non-Drug Forfeitures			
265-5910-412.20-10 Office Supplies	0	0	0
265-5910-413.30-90 General Operating - Misc	0	0	0
265-5910-423-32-10 Travel & Training	1,000	1,000	0
**** Non-Drug Forfeitures	1,000	1,000	0

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
Reassessment			
<i>County Assessor</i>			
281-0510-411.11-10 Full Time Employee	166,184	100,000	66,184
281-0510-411.12-10 Part Time - Regular	24,241	10,000	14,241
281-0510-411.12-20 Part Time - Other	100,000	30,000	70,000
281-0510-411.12-50 Board Members	10,000	5,000	5,000
281-0510-411.13-10 Overtime	0	0	0
281-0510-411.14-10 Additional Pay			
281-0510-411.15-10 Social Security	22,983	11,093	11,890
281-0510-411.16-10 PERF	10,802	6,500	4,302
* Personal Services	334,210	162,593	171,617
281-0510-412.20-10 Office Supplies	20,150	20,150	0
281-0510-413.30-20 Postage	27,000	15,000	12,000
281-0510-413.30-90 General Operating Misc			
281-0510-413.30-60 Software	35,000	0	35,000
281-0510-413.32-10 Travel & Training	7,000	2,000	5,000
281-0510-413.36-10 Maintenance & Repair	1,788	1,788	0
281-0510-413.43-35 Consultant	180,000	50,000	130,000
Consultant Fairfield		0	
Consultant Wabash		0	
Consultant Wea		0	
281-0510-413.43-90 Contracts / Misc	0	0	0
* Other Services & Charges	250,788	68,788	182,000
281-0510-414.62-90 Capital Outlay Misc	20,000	5,000	15,000
*** County Assessor	625,148	256,531	368,617
<i>Fairfield Assessor-submitted separate</i>			
281-0610-411.11-10 Full Time Employee	0	0	0
281-0610-411.12-20 Part Time - Other	15,400	0	15,400
281-0610-411.15-10 Social Security	1,179	0	1,179
281-0610-411.16-10 PERF	0	0	0
* Personal Services	16,579	0	16,579
281-0630-413.43-35 Consultant	70,000	0	70,000
* Other Services & Charges	70,000	0	70,000
*** Total Fairfield Assessor	86,579	0	86,579
<i>Wabash Assessor-submitted separate</i>			
281-0620-411.12-20 Part Time - Other	13,000	0	13,000
281-0620-411.15-10 Social Security	995	0	995
* Personal Services	13,995	0	13,995
281-0620-413.43-35 Consultant	25,000	0	25,000
* Other Services & Charges	25,000	0	25,000
281-0620-414.62-90 Equipment - Misc			
* Capital Outlay	0	0	0
*** Total Wabash Assessor	38,995	0	38,995
<i>Wea Assessor-submitted separate</i>			
281-0630-411.12-20 Part Time - Other	11,000	0	11,000
281-0630-411.15-10 Social Security	842	0	842
* Personal Services	11,842	0	11,842
281-0630-413.43-35 Consultant	20,000	0	20,000
* Other Services & Charges	20,000	0	20,000
281-0630-414.62-90 Equipment - Misc	5,000	0	5,000
* Capital Outlay	5,000	0	5,000
*** Total Wea Assessor	36,842	0	36,842
<i>Township Trustees</i>			
281-0710-413.30-10 Mileage - Jackson Twp	0	0	0
281-0715-413.30-10 Mileage - Lauramie Twp	0	0	0
281-0720-413.30-10 Mileage - Perry Twp	0	0	0
281-0725-413.30-10 Mileage - Randolph Twp	0	0	0
281-0730-413.30-10 Mileage - Sheffield Twp	0	0	0
281-0735-413.30-10 Mileage - Shelby Twp	0	0	0
281-0745-413.30-10 Mileage - Union Twp	0	0	0
281-0750-413.30-10 Mileage - Washington Twp	0	0	0
281-0755-413.30-10 Mileage - Wayne Twp	0	0	0
*** Township Trustee	0	0	0
281-9410-411.17-10 Health	35,440	27,000	8,440
281-9410-411.17-20 Long Term Disability	548	450	98
281-9410-411.17-30 Life	372	300	72
281-9410-411.17-50 Workers Compensation	3,000	3,000	0
281-9410-411.17-40 Unemployment	7,142	7,142	0
281-9410-411.17-60 Flex	480	0	480
** Health Insurance	46,982	37,892	9,090
**** Reassessment	834,546	294,423	540,123

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
Sales Disclosure Fund			
<i>County Assessor</i>			
285-0510-411-12-20 Part Time - Other	15,000	10,000	5,000
285-0510-411.13-10 Overtime	0	0	0
285-0510-411-15-10 Social Security	1,148	765	383
285-0510-413.30-60 Software	14,000	4,000	10,000
285-0510-413.30-90 Miscellaneous (State Share)	20,000	20,000	0
285-0510-413.32-10 Travel & Training	15,000	1,000	14,000
285-0510-414.62-90 Equip - Misc	20,000	7,000	13,000
* County Assessor	85,148	42,765	42,383
<i>Fairfield Assessor</i>			
285-0610-411-12-20 Part Time - Other	17,600	10,000	7,600
285-0610-411-15-10 Social Security	1,347	765	582
* Fairfield Assessor	18,947	10,765	8,182
<i>Wea Assessor</i>			
285-0630-411-12-20 Part Time - Other	11,000	8,000	3,000
285-0630-411-15-10 Social Security	842	612	230
* Wea Assessor	11,842	8,612	3,230
**** Sales Disclosure	115,937	62,142	53,795
EDIT			
<i>Surveyor - Cornerstone</i>			
301-0420-411.10-10 Elected Official	9,797	9,797	0
301-0420-411.11-10 Full Time Employee	127,266	128,264	-998
301-0420-411.12-10 Part Time - Regular	0	0	0
301-0420-411.12-20 Part Time - Other	4,000	4,000	0
301-0420-411.13-10 Overtime	3,000	3,000	0
301-0420-411.15-10 Social Security	11,021	11,098	-77
301-0420-411.16-10 PERF	9,105	9,169	-64
* Personal Services	164,189	165,328	-1,139
301-0420-412.20-60 Operating	0	0	0
* Supplies	0	0	0
301-0420-413.30-05 Dues & Subscriptions	0	0	0
301-0420-413.30-25 Advertising	0	0	0
301-0420-413.32-10 Travel & Training	0	0	0
301-0420-413.36-10 Maintenance & Repair	0	0	0
301-0420-413.37-20 Telephone	0	0	0
* Other Services & Charges	0	0	0
** EDIT - Surveyor / Cornerstone	164,189	165,328	-1,139
<i>Surveyor - Drainage Board</i>			
301-0430-411.10-10 Elected Official	0	0	0
301-0430-411.11-10 Full Time Employee	0	0	0
301-0430-411.12-20 Part Time - Other	0	0	0
301-0430-411.15-10 Social Security	0	0	0
301-0430-411.16-10 PERF	0	0	0
301-0430-413.36-10 Maintenance & Repair	0	0	0
301-0430-413.52-10 Phase II Stormwater	0	0	0
301-0430-413.52-20 Drainage Projects	0	0	0
* EDIT - Surveyor / Drainage Board	0	0	0
<i>County Commissioners</i>			
301-1110-411.11-10 Full Time Employee	38,938	39,196	-258
301-1110-411.12-20 Part Time - Other	0	0	0
301-1110-411.13-10 Overtime	0	0	0
301-1110-411.15-10 Social Security	2,979	2,999	-20
301-1110-411.16-10 PERF	2,531	2,548	-17
* Personal Services	44,448	44,743	-295
301-1110-413.32-10 Travel & Training	7,500	7,500	0
301-1110-413.32-20 Training / Certificates	10,000	10,000	0
301-1110-413.38-54 Sheriff Liability	280,000	280,000	0
301-1110-413.42-10 Other Professional Serv	30,000	30,000	0
301-1110-413.43-60 Contracts/Educator	12,000	12,000	0
301-1110-413.44-10 Courthouse Debt	0	0	0
301-1110-413.44-15 Parking Garage Debt	491,300	491,300	0
301-1110-413.44-50 Project Fund (Revolve)	0	0	0
301-1110-413.44-60 Radio Lease/Sheriff	0	0	0
301-1110-413.44-85 Grant Contingency	10,000	10,000	0
301-1110-413.58-22 Greater Lafayette CDC	0	0	0
301-1110-413.58-23 LWL Dev Corp	100,000	75,000	25,000
301-1110-413.58-35 Hoosier Heartland	10,000	10,000	0
301-1110-413.58-85 Vision 2020 Project	0	0	0
301-1110-413.58-90 Wab River Pky Comm	25,000	25,000	0
301-1110-413.58-99 Economic Development	800,000	800,000	0
301-1110-413.59-40 Environmental Services	11,000	11,000	0
* Other Services & Charges	1,786,800	1,761,800	25,000

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
301-1110-414.61-70 Detention Facility	500,000	500,000	0
301-1110-414.61-75 Residential Improvements	160,000	90,000	70,000
301-1110-414.62-25 Data Processing-Hardware	0	100,000	-100,000
301-1110-414.62-27 Data Processing-Software	0	0	0
301-1110-414.62-30 Emergency Equipment	20,000	20,000	0
301-1110-414.62-71 Ambulances	100,000	100,000	0
301-1110-414.74-80 Economic Development	0	0	0
* Capital Outlay	780,000	810,000	-30,000
** County Commissioners	2,611,248	2,616,543	-5,295
<i>MTS</i>			
301-1410-413-59-35 VOIP	491,000	491,000	0
* Other Services & Charges	491,000	491,000	0
** MTS	491,000	491,000	0
<i>GIS</i>			
301-1420-411.10-30 Appointed Official	34,243	34,243	0
301-1420-411.11-10 Full Time Employee	139,911	139,911	0
301-1420-411.12-20 Part Time - Other	0	0	0
301-1420-411.13-10 Overtime	0	0	0
301-1420-411.15-10 Social Security	13,323	13,323	0
301-1420-411.16-10 PERF	11,321	11,321	0
* Personal Services	198,798	198,798	0
301-1420-412.20-10 Office Supplies	5,000	5,000	0
* Supplies	5,000	5,000	0
301-1420-413.30-25 Advertising	0	0	0
301-1420-413.30-60 Software Maintenance	30,000	30,000	0
301-1420-413.32-10 Travel & Training	5,000	5,000	0
301-1420-413.43-90 Misc Contracts	480,000	480,000	0
* Other Services & Charges	515,000	515,000	0
301-1420-414.62-25 Date Process Hardware	12,000	12,000	0
301-1420-414.62-90 Equip / Miscellaneous	0	0	0
* Capital Outlay	12,000	12,000	0
** GIS	730,798	730,798	0
301-9410-411.17-10 Health	88,600	88,600	0
301-9410-411.17-20 Long Term Disability	1,370	1,370	0
301-9410-411.17-30 Life	930	930	0
301-9410-411.17-40 Unemployment	0	0	0
301-9410-411.17-50 Workers Compensation	12,604	12,604	0
301-9410-411.17-60 Flex	1,260	0	1,260
** Employee Insurance	104,764	103,504	1,260
**** EDIT	4,101,999	4,107,173	-5,174
<i>7/31 balance: \$10,910,707</i>			
<i>2008 est. revenue: \$5,000,000</i>			
Transfer & Recycling			
306-1110-413.30-35 Environmental	0	0	0
306-1110-413.42-10 Other Professional	0	8,500	-8,500
306-1110-413.30-90 General Operating-Misc	50,000	41,500	8,500
**** Transfer & Recycling	50,000	50,000	0
Inmate Medical Co-Pay			
319-5410-422-25-25 Medical	0	0	0
**** Inmate Medical Co-Pay	0	0	0
Late Traffic Fines			
321-1110-413.46-07 Jury Questionnaire	0	0	0
321-1110-414.62-55 Sheriff - Capital Outlay	0	0	0
**** Traffic Fine Late Fee	0	0	0

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
Parking Garage Maintenance			
322-1110-411.12-20 Part Time - Other	7,000	7,000	0
322-1110-411.13-10 Overtime	3,000	3,000	0
322-1110-411.15-10 Social Security	765	765	0
322-1110-413.30-90 Misc Operating	2,000	2,000	0
322-1110-413.36-10 Maintenance & Repair	15,000	15,000	0
322-1110-413.37-90 Misc Utilities	20,500	20,500	0
322-1110-413.38-20 Liability Insurance	1,050	1,050	0
322-1110-413.38-30 Property Insurance	6,300	6,300	0
322-1110-413.43-70 Management Contracts	75,000	75,000	0
322-1110-414.61-40 Depreciation	30,000	30,000	0
322-1110-414.62-25 Hardware	0	0	0
322-1110-414.62-27 Software	0	0	0
**** Parking Garage Maintenance	160,615	160,615	0
Voting Equipment			
329-1110-413.53-85 Voting Equipment	0	0	0
329-2010-412-20-20 Printed Forms	16,000	16,000	0
329-2010-412.25-40 Signage	0	0	0
329-2010-413-30-25 Advertising	5,895	5,895	0
329-2010-413-32-10 Travel & Training	13,500	13,500	0
329-2010-413-53-15 Pollworker Training	0	0	0
329-2010-414-62-25 Equipment/Data Processing	9,000	9,000	0
329-2010-414.62-45 Equipment/Office	0	0	0
**** Voting Equip Reimburse	44,395	44,395	0
MITS - Access Fees			
455-1410-413.37-35 Internet Access	10,000	10,000	0
Local Health Maintenance			
460-6110-451.11-10 Full Time Employee	0	0	0
460-9010-451.12-10 Part Time - Regular	55,700	55,700	0
460-9010-451.12-20 Part Time - Other	15,000	15,000	0
460-9010-451.15-10 Social Security	5,409	5,409	0
460-9010-451.16-10 Retirement	0	0	0
460-9410-411.17-10 Health	17,720	17,720	0
460-9410-411.17-20 Long Term Disability	274	274	0
460-9410-411.17-30 Life	186	186	0
460-9410-411.17-50 Workers Compensation	3,500	3,500	0
460-9410-411.17-60 Flex	240	240	0
460-9010-452.25-25 Medical Supplies	3,000	3,000	0
460-9010-453.30-90 Miscellaneous	10,000	10,000	0
460-9010-454.62-90 Equipment Misc	10,000	10,000	0
**** Local Health Maintenance	121,029	121,029	0
Emergency Preparedness			
475-9010-452.20-10 Office Supplies	0	0	0
475-9010-453.37-30 Cellular Telephone	0	0	0
475-9010-453.43-90 Contracts / Misc	0	0	0
475-9010-454.62-45 Office Equipment	0	0	0
**** Emergency Preparedness	0	0	0
Emergency Preparedness "C" (Alternates with 476)			
477-9010-451.11-10 Full Time Employee	0	0	0
477-9010-451.12-20 Part Time - Other	0	0	0
477-9010-451.15-10 Social Security	0	0	0
477-9010-451.16-10 PERF	0	0	0
477-9010-452.20-10 Office Supplies	1,000	1,000	0
477-9010-453.32-10 Travel & Training	2,500	2,500	0
477-9010-453.37-30 Cellular Telephone	1,000	1,000	0
477-9010-453.42-10 Professional Services	41,532	41,532	0
477-9010-454.62-45 Office Equipment	0	0	0
477-9010-453.43-90 Contracts / Misc	0	0	0
477-9410-411.17-10 Health	0	0	0
477-9410-411.17-20 Long Term Disability	0	0	0
477-9410-411.17-30 Life	0	0	0
477-9410-411.17-60 Flex	0	0	0
**** Emergency Preparedness B	46,032	46,032	0

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
CASA			
501-7310-412-20-40 Printing Supplies	300	300	0
501-7310-413-30-05 Dues Subscriptions	300	300	0
501-7310-413-30-20 Postage	50	50	0
501-7310-413-30-30 Photocopying	100	100	0
501-7310-413-32-10 Travel/Training	5,500	5,500	0
501-7310-421.12-10 Part Time - Regular	0	0	0
501-7310-421.12-20 Part Time - Other	0	0	0
501-7310-421.15-10 Social Security	0	0	0
501-7310-422.20-10 Office Supplies	2,000	2,000	0
501-7310-422.25-17 Departmental/Educational	540	540	0
501-7310-422.25-90 Departmental/Misc	3,000	3,000	0
501-7310-423.30-60 Software Services	0	0	0
501-7310-413-30-10 Mileage Reimbursement	2,000	2,000	0
501-7310-413-62-45 Equipment/Office	1,500	1,500	0
**** CASA	15,290	15,290	0
CASA VOCA Grant B			
503-7313-421.12-20 Part Time - Other	9,780	9,780	0
503-7313-421.15-10 Social Security	749	749	0
503-7313-423.30-90 Software / Miscellaneous	0	0	0
**** CASA VOCA Grant B	10,529	10,529	0
CASA VOCA Grant			
506-7313-421.12-20 Part Time - Other	26,707	26,707	0
506-7313-421.15-10 Social Security	2,044	2,044	0
506-7310-423.32-10 Travel & Training	1,250	1,250	0
**** CASA VOCA Grant B	30,001	30,001	0
Adult Probation User Fees			
510-6110-421.10-20 Chief Deputy Official	23,736	23,736	0
510-6110-421.11-10 Full Time Employee	136,638	108,222	28,416
510-6110-421.12-20 Part Time - Other	50,000	50,000	0
510-6110-421.15-10 Social Security	16,094	13,920	2,174
510-6110-421.16-10 PERF	10,425	8,578	1,847
510-9410-411.17-10 Health	35,440	35,440	0
510-9410-411.17-20 Long Term Disability	548	548	0
510-9410-411.17-30 Life	372	372	0
510-9410-411.17-50 Workers Compensation	7,363	7,363	0
510-9410-411.17-60 Flex	480	480	0
510-6110-422.20-10 Office Supplies	45,000	45,000	0
510-6110-423.30-05 Dues & Subscriptions	1,000	1,000	0
510-6110-423.30-90 Miscellaneous	3,000	3,000	0
510-6110-423.32-10 Travel & Training	8,000	8,000	0
* Other Services & Charges	12,000	12,000	0
**** Probation User Fees - Adult	338,096	305,659	32,437
7/31 balance: \$186,293			
2008 est. revenue: \$			
Juvenile Probation User Fees			
511-6110-413.30-90 General Operating-Misc	83,000	86,500	-3,500
**** Juvenile Probation User Fees	83,000	86,500	-3,500
7/31 balance: \$135,374			
Family Counseling			
526-7102-413.43-60 Education	0	0	0
526-7102-413.43-61 Family Relations	35,000	35,000	0
**** Family Counseling	35,000	35,000	0
Jury Pay Fund			
550-7010-423.46-05 Circuit Court	0	5,000	-5,000
550-7101-423.46-05 Superior Court 1	0	10,000	-10,000
550-7102-423.46-05 Superior Court 2	0	10,000	-10,000
550-7104-423.46-05 Superior Court 4	0	1,000	-1,000
550-7105-423.46-05 Superior Court 5	0	10,000	-10,000
550-7106-423.46-05 Superior Court 6	0	4,000	-4,000
**** Jury Pay Fund	0	40,000	-40,000

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
Public Defender User Fees			
555-6010-453.32-20 Training/Certifications	0	0	0
555-6010-453.42-10 Professional Services	10,000	10,000	0
555-6310-413.42-10 Other Professional Services	469	469	0
**** Public Defender User Fee	10,469	10,469	0
<i>7/31 balance: \$27,138</i>			
Substance Abuse/Mental Health			
575-5710-411.10-30 Appointed Official	49,581	49,581	0
575-5710-411.11-10 Full Time Employee	231,790	231,790	0
575-5710-411.12-20 Part Time - Other	19,000	10,000	9,000
575-5710-411.15-10 Social Security	22,979	22,290	689
575-5710-411.16-10 PERF	18,290	18,290	0
575-9410-411.17-10 Health	62,020	62,020	0
575-9410-411.17-20 Long Term Disability	959	959	0
575-9410-411.17-30 Life	651	651	0
575-9410-411.17-40 Unemployment	0	0	0
575-9410-411.17-50 Workers Compensation	10,513	10,513	0
575-9410-411.17-60 Flex	840	840	0
* Personal Services	416,623	406,934	9,689
575-5710-412.20-10 Office Supplies	20,000	15,000	5,000
* Supplies	20,000	15,000	5,000
575-5710-413.30-90 Miscellaneous	0	0	0
575-5710-413.32-10 Travel & Training	25,000	0	25,000
575-5710-413.32-26 National Conference	5,000	5,000	0
575-5710-413.35-10 Building Lease	59,000	59,000	0
575-5710-413.37-90 Misc Utilities/Taxes	23,000	23,000	0
575-5710-413.42-10 Other Professional Serv	40,000	20,000	20,000
575-5710-413.43-20 Legal Services	50,000	50,000	0
* Other Services & Charges	202,000	157,000	45,000
575-5710-414.62-90 Capital Outlay / Misc	10,000	5,000	5,000
* Capital Outlay	10,000	5,000	5,000
**** Substance Abuse/MH	648,623	583,934	64,689
Violence in Community			
576-5710-411.11-10 Full Time Employee	141,539	141,539	0
576-5710-411.15-10 Social Security	10,828	10,828	0
576-5710-411.16-10 PERF	9,201	9,201	0
576-9410-411.17-10 Health	35,440	35,440	0
576-9410-411.17-20 Long Term Disability	548	548	0
576-9410-411.17-30 Life	372	372	0
576-9410-411.17-50 Workers Compensation	4,954	4,954	0
576-9410-411.17-60 Flex	480	480	0
* Personal Services	203,362	203,362	0
576-5710-413.30-45 Drug & Alcohol Screens	35,000	25,000	10,000
576-5710-413.30-90 Misc - Marketing	2,000	2,000	0
576-5710-423.30-90 Misc - Marketing	0	0	0
* Other Services & Charges	37,000	27,000	10,000
**** Violence in Community	240,362	230,362	10,000
Criminal Justice Grant			
601-5910-421.11-10 Full Time Employee	0	0	0
601-5910-421.12-10 Part Time - Regular	0	0	0
601-5910-421.13-10 Overtime	0	0	0
601-5910-421.15-10 Social Security	0	0	0
601-5910-421.16-10 PERF	0	0	0
601-9410-411.17-10 Health	0	0	0
601-9410-411.17-20 Long Term Disability	0	0	0
601-9410-411.17-30 Life	0	0	0
601-9410-411.17-50 Workers Compensation	0	0	0
601-9410-411.17-60 Flex	0	0	0
601-5910-423.30-90 Miscellaneous	0	0	0
601-5910-423.45-20 Office Equipment	0	0	0
**** Criminal Justice	0	0	0

Fund Name Account Number & Descriptor	2008 Request	2008 Approved	Amount Cut
FACT Grant			
604-5910-421.11-10 Full Time Employee	52,993	53,872	-879
604-5910-421.15-10 Social Security	0	0	0
604-5910-421.16-10 Retirement	0	0	0
**** FACT Grant	52,993	53,872	-879
Court Impr Project			
629-7203-413.43-35 Contracts/Consultant	0	0	0
**** Court Impr Project	0	0	0
TB Grant			
760-9010-451.11-10 Full Time Employee	0	0	0
760-9010-451.12-10 Part Time - Regular	0	0	0
760-9010-451.12-20 Part Time - Other	0	0	0
760-9010-451.15-10 Social Security	0	0	0
760-9410-451.17-10 Health	0	0	0
760-9410-451.17-20 Long Term Disability	0	0	0
760-9410-451.17-30 Life Insurance	0	0	0
760-9410-451.17-60 Flex	0	0	0
760-9010-452.20-10 Office Supplies	0	0	0
760-9010-452.20-25 Medical Supplies	3,500	3,500	0
**** TB Grant	3,500	3,500	0
Tobacco Settlement			
762-9010-451.11-10 Full Time Employee	0	0	0
762-9010-451.12-10 Part Time - Regular	5,000	5,000	0
762-9010-451.12-20 Part Time - Other	30,000	30,000	0
762-9010-451.15-10 Social Security	2,678	2,678	0
762-9410-452.20-10 Office Supplies	1,000	1,000	0
762-9410-452.25-17 Educational Materials	5,000	5,000	0
762-9410-452.25-25 Medical Supplies	10,000	10,000	0
762-9410-452.25-31 Environmental Supplies	1,500	1,500	0
762-9010-453.30-90 General Operating / Misc	0	0	0
762-9010-454.62-90 Equipment / Misc	0	0	0
**** Tobacco Settlement	55,178	55,178	0
Revolving Fund			
780-8010-433.30-90 Miscellaneous	3,000,000	3,000,000	0
780-8062-434.67-90 Infrastructure/Paving/Misc	0	0	0
**** Revolving Fund	3,000,000	3,000,000	0
WIC (alternate w/881)			
880-9210-451.11-10 Full Time Employee	310,662	280,000	30,662
880-9210-451.12-10 Part Time - Regular	28,300	28,300	0
880-9210-451.12-20 Part Time - Other	124,729	124,729	0
880-9210-451.13-10 Overtime	0	0	0
880-9210-451.15-10 Social Security	35,473	33,127	2,346
880-9210-451.16-10 PERF	20,194	18,200	1,994
880-9210-451.17-10 Health	0	0	0
880-9210-451.17-20 Long Term Disability	0	0	0
880-9210-451.17-30 Life	0	0	0
880-9210-451.17-40 Unemployment	0	0	0
880-9210-451.17-50 Workers Compensation	0	0	0
* Personal Services	519,358	484,356	35,002
880-9210-452.20-10 Office Supplies	31,786	31,786	0
* Supplies	31,786	31,786	0
880-9210-453.30-90 Miscellaneous	72,098	72,098	0
* Other Services & Charges	72,098	72,098	0
880-9210-453.62-90 Equipment	0	0	0
* Capital Outlay	0	0	0
880-9410-411.17-10 Health	70,880	70,880	0
880-9410-411.17-20 Long Term Disability	1,096	1,096	0
880-9410-411.17-30 Life	744	744	0
880-9410-411.17-40 Unemployment	0	0	0
880-9410-411.17-50 Workers Compensation	18,850	18,850	0
880-9410-411.17-60 Flex	960	960	0
*** Employee Insurance	92,530	92,530	0
**** WIC	715,772	680,770	35,002

<u>Fund Name</u> <u>Account Number & Descriptor</u>	<u>2008</u> <u>Request</u>	<u>2008</u> <u>Approved</u>	<u>Amount</u> <u>Cut</u>
WIC Peer Enhancement "B"			
882-9210-451.11-10 Full Time Employees	0	0	0
882-9410-451.12-20 Part Time - Other	0	0	0
882-9210-451.15-10 Social Security	0	0	0
882-9210-451.16-10 Retirement / PERF	0	0	0
882-9210-452.20-10 Office Supplies	0	0	0
882-9210-453.30-90 General Operating / Misc	0	0	0
882-9210-453.43-90 Miscellaneous	0	0	0
**** WIC Peer Enhancement "B"	0	0	0
WIC Peer Enhancement (alternate w/882)			
883-9210-451.11-10 Full Time Employee	0	0	0
883-9210-451.12-10 Part Time Employee	18,500	18,500	0
883-9210-451.12-20 Part Time - Other	0	0	0
883-9210-451.15-10 Social Security	1,416	1,416	0
883-9210-451.16-10 PERF	0	0	0
883-9210-452.20-10 Office Supplies	6,500	6,500	0
883-9210-453.30-90 Miscellaneous	10,000	10,000	0
883-9210-453.43-90 Contracts / Misc	23,500	23,500	0
**** WIC Peer Enhancement	59,916	59,916	0
Total All Non-General Fund Budgets	33,719,021	33,083,670	635,351

EXHIBIT D

	2008	2008
Fund 570 Division of Family & Children	Requested	Budget
453-38-80 Foster Parent Insurance	5,240	5,240
453-48-15 Adoption Services	2,476,596	2,476,596
453-48-30 Care of Wards in Foster Homes	0	0
453-48-40 Care of Wards in Institutions	4,163,345	3,863,345
453-48-45 Care of Wards in Therapeutic Foster Homes	3,698,384	3,698,384
453-48-70 Independent Living for Wards	94,242	94,242
453-48-72 Medicaid Rehabilitative Option (MRO)	0	0
453-48-73 Preservation Services	4,200,192	4,000,192
453-48-90 Miscellaneous Costs	135,873	135,873
453-48-88 Interest on Temporary Loans	16,253	16,253
Subtotal Child Services	14,290,125	14,290,125
453-48-47 Child Welfare Services	111,000	111,000
453-48-50 Destitute Children	0	0
Subtotal State Funded Grants	111,000	111,000
TOTAL OTHER SERVICES & CHARGES	14,401,125	14,401,125

	2008	2008
Fund 569 Children's Psychiatric Residential Treatment Services Fund	Requested	Budget
Psychiatric Residential Treatment Services	425,000	425,000
TOTAL OTHER SERVICES & CHARGES	425,000	425,000

EXHIBIT E

63vv

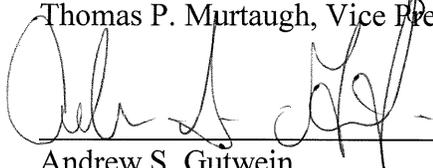
Convention & Visitors Bureau	2008 Requested	2008 Approved
Accounting	3,500	3,500
Auto Expenses	6,000	6,000
Building/Equipment Maintenance	21,000	21,000
Building Rental/Taxes	66,464	66,464
Capital Outlays	10,000	10,000
Dues/Memberships/Subs	20,000	20,000
Grants	100,000	100,000
Health & Life Insurance	68,500	68,500
Legal	0	0
Liability/Board/Bus Insurance	4,500	4,500
Office/Operating	9,000	9,000
Per Diem Board	4,000	4,000
Postage	24,000	24,000
Promo/Adv/Printing	254,278	254,278
Research/Education	15,000	15,000
Retirement	14,752	14,752
Salaries & Wages	286,861	286,861
Social Security	21,945	21,945
Telephone	23,000	23,000
Travel	12,000	12,000
Utilities	7,500	7,500
Workers Compensation/Unemployment	2,700	2,700
TOTAL	975,000	975,000

TIPPECANOE COUNTY COUNCIL

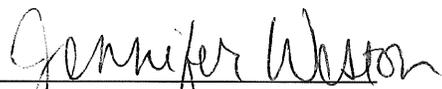
Jeffrey A. Kemper, President



Thomas P. Murtaugh, Vice President



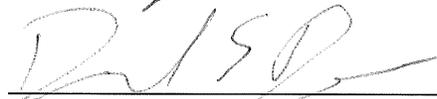
Andrew S. Gutwein

Attest: 

Jennifer Weston, Auditor



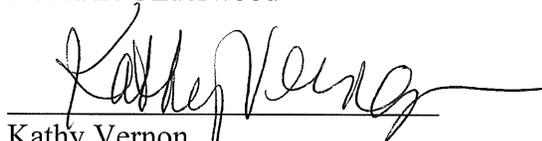
Betty J. Michael



David S. Byers



Kevin L. Underwood

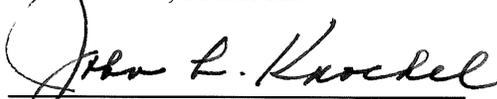


Kathy Vernon

**BOARD OF COMMISSIONERS OF
THE COUNTY OF TIPPECANOE**



KD Benson, President



John L. Knochel, Vice President



Ruth E. Shedd, Member

ATTEST:



Jennifer Weston, Auditor