

General Fund

<u>Taxes:</u>		<u>Revenue</u>		
1000	0100	Property Tax	\$28,238,100	\$28,345,100
1000	0111	Other Taxes / LIT Distributable Shares	\$10,000,000	\$10,797,316
1000	0120	Other Taxes / Miscellaneous	\$30,000	\$30,000
1000	0122	Alcoholic Beverage Excise Tax	\$7,260	\$7,260
1000	0123	State Gaming	\$332,000	\$350,000
1000	0124	Financial Institutions Tax	\$203,910	\$338,217
1000	0130	License Excise Tax	\$2,447,000	\$2,059,703
1000	0131	Commercial Vehicle Excise Tax	\$113,240	\$111,079
<u>Intergovernmental</u>				
1000	0280	Area Plan Transportation Study	\$500,000	\$500,000
1000	0281	Public Safety / Federal (TEMA etc)	\$55,000	\$69,827
1000	0282	Health & Welfare (Federal)	\$1,180,000	\$1,180,000
1000	0291	State/Local (includes PD Commission)	\$1,315,456	\$1,315,456
1000	0292	IV-D Prosecutor (State)	\$21,000	\$21,000
1000	0295	Economic Development / Local	\$61,370	\$61,370
1000	0299	Exam of Records Reimbursement	\$0	\$0
<u>Licenses & Permits:</u>				
1000	0301	Building Commission / Permits	\$398,800	\$398,800
1000	0302	Area Plan	\$137,000	\$137,000
1000	0304	Mobile Home Permit Fees	\$2,000	\$2,000
1000	0320	Health Dept (Pools & Body Mod permits)	\$28,500	\$28,500
1000	0321	Health Dept / Septic Permits	\$22,000	\$22,000
1000	0322	Health Dept / Food Permits	\$250,000	\$250,000
<u>Charges for Services</u>				
1000	0401	Auditor	\$20,450	\$20,450
1000	0402	Treasurer	\$6,820	\$6,820
1000	0403	County Recorder	\$375,000	\$400,000
1000	0410	County Sheriff	\$563,852	\$278,852
1000	0411	Sheriff-Inmate House-Inmate Housing	\$591,000	\$650,000
1000	0412	Juvenile Detention Reimbursement	\$30,000	\$30,000
1000	0413	Probation	\$120,000	\$120,000
1000	0420	Health Department	\$326,650	\$345,000
1000	0421	Tippecanoe Villa	\$1,091,466	\$1,091,466
1000	0422	Cary Home	\$1,320,000	\$1,320,000
1000	0423	Coroner	\$16,000	\$25,000
1000	0425	Health Department Inspection Fees	\$3,000	\$3,000
1000	0441	Park Property / Rental	\$72,200	\$72,200
1000	0442	Fairgrounds / Rental	\$300,000	\$300,000
1000	0490	Charges for Services / Misc	\$4,000	\$4,000
1000	0491	Copy Fees	\$1,402	\$1,402
1000	0492	Rental of County Property	\$6,020	\$6,020
<u>Fines & Forfeitures:</u>				
1000	0510	Fines General	\$5,000	\$5,000
1000	0511	Court Fines	\$580,000	\$580,000
1000	0512	West Lafayette Court Fines	\$1,000	\$1,000

County Council Budget Hearing Action**2022 Requested****2022 Approved**Other Receipts:

1000	0660	Interest Earnings	\$503,656	\$578,656
1000	0670	Other Financial Services / Misc	\$2,775	\$7,775

Other Financial Services:

1000	0730	Rebate & Refunds	\$650	\$650
1000	0731	Tax Refunds & Reimbursements	\$0	\$0
1000	0740	Sale of County Property	\$1,000	\$1,000
1000	0741	Unclaimed Surplus Tax	\$0	\$0
1000	0761	Reimbursements / Internal Refunds	\$0	\$1,920,000
1000	0991	Unclaimed Tax Sale Surplus	\$0	\$0

Total General Fund Revenue			\$51,284,577	\$53,792,919
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County Auditor

10000110	1110	Full Time Employees	\$390,376	\$390,376
10000110	1111	Elected Official	\$80,389	\$80,389
10000110	1112	Chief Deputy	\$64,311	\$64,311
10000110	1210	Social Security	\$40,934	\$40,934
10000110	1220	Retirement / PERF	\$50,925	\$50,925
Total Auditor			\$626,935	\$626,935

County Treasurer

10000210	1110	Full Time Employees	\$99,098	\$99,098
10000210	1111	Elected Official	\$76,149	\$76,149
10000210	1112	Chief Deputy	\$60,919	\$60,919
10000210	1130	Part Time	\$23,000	\$23,000
10000210	1210	Social Security	\$19,827	\$19,827
10000210	1220	Retirement / PERF	\$26,451	\$26,451
10000210	2110	Office Supplies	\$1,000	\$1,000
10000210	2120	Printed Forms	\$3,500	\$3,500
10000210	3210	Travel and Training	\$350	\$350
10000210	3910	Dues & Subscriptions	\$400	\$400
Total Treasurer			\$310,694	\$310,694

County Council Budget Hearing Action**2022 Requested****2022 Approved**

County Surveyor

10000410	1110	Full time Employees	\$42,397	\$42,397
10000410	1111	Elected Official	\$0	\$0
10000410	1130	Part Time	\$2,500	\$1,000
10000410	1150	Overtime	\$1,500	\$1,500
10000410	1210	Social Security	\$3,550	\$3,435
10000410	1220	Retirement / PERF	\$4,917	\$4,917
10000410	2110	Office Supplies	\$1,000	\$1,000
10000410	2210	Gasoline, Oil & Lube	\$1,500	\$1,500
10000410	2290	Operating Supplies / Other	\$3,000	\$3,000
10000410	2990	Supplies / Non-Specified	\$750	\$750
10000410	3120	Engineering Services	\$15,000	\$15,000
10000410	3150	Training	\$1,000	\$1,000
10000410	3210	Travel and Training	\$1,200	\$1,200
10000410	3310	Advertising	\$500	\$500
10000410	3320	Adv Photography Blue Prints	\$200	\$200
10000410	3510	Utilities	\$1,800	\$1,800
10000410	3620	Repair & Maintenance / Vehicle	\$1,500	\$1,500
10000410	3910	Dues & Subscriptions	\$750	\$750
		Total Surveyor	\$83,064	\$81,449

Drainage Board

10000430	1110	Full Time Employee	\$59,038	\$59,038
10000430	1130	Part Time	\$2,500	\$1,000
10000430	1150	Overtime	\$1,500	\$1,500
10000430	1210	Social Security	\$4,823	\$4,708
10000430	1220	Retirement / PERF	\$6,781	\$6,781
10000430	2110	Office Supplies	\$1,500	\$1,500
10000430	2210	Gasoline Oil & Lube	\$1,500	\$1,500
10000430	3110	Legal Services	\$15,000	\$15,000
10000430	3120	Engineering Services	\$15,000	\$15,000
10000430	3150	Training	\$1,000	\$1,000
10000430	3190	Professional Services	\$5,000	\$5,000
10000430	3210	Travel & Training	\$1,200	\$1,200
10000430	3310	Advertising	\$1,000	\$1,000
10000430	3510	Utilites	\$500	\$500
10000430	3610	Buildings & Property	\$1,500	\$1,500
10000430	3620	Repair & Main / Vehicle	\$1,500	\$1,500
		Total Drainage Board	\$119,342	\$117,727

County Assessor

10000510	1110	Full Time Employees	\$840,591	\$699,432
10000510	1111	Elected Official	\$76,149	\$76,149
10000510	1112	Chief Deputy	\$57,693	\$60,919
10000510	1113	Part Time/ Benefits	\$37,130	\$0
10000510	1132	Board Members	\$9,100	\$9,100
10000510	1210	Social Security	\$78,081	\$64,689
10000510	1220	Retirement / PERF	\$109,137	\$93,688
		Total Assessor	\$1,207,881	\$1,003,977

County Council Budget Hearing Action			2022 Requested	2022 Approved
County Council				
10001010	1111	Elected Officials	\$133,266	\$133,266
10001010	1210	Social Security	\$10,195	\$10,195
10001010	3910	Dues & Subscriptions	\$140	\$140
		Total County Council	\$143,601	\$143,601
County Commissioners				
10001110	1110	Full Time Employees	\$141,142	\$141,142
10001110	1111	Elected Officials (3)	\$207,102	\$207,102
10001110	1112	Appointed Officials	\$71,137	\$71,137
10001110	1130	Part Time	\$2,500	\$2,500
10001110	1210	Social Security	\$32,274	\$32,274
10001110	1220	Retirement / PERF	\$46,971	\$46,971
10001110	2110	Office Supplies	\$35,000	\$35,000
10001110	2120	Printed Forms	\$1,500	\$1,500
10001110	3110	Legal Services	\$250,000	\$250,000
10001110	3145	Institutional Care	\$4,000	\$4,000
10001110	3230	Postage	\$200,000	\$200,000
10001110	3310	Advertising	\$10,000	\$10,000
10001110	3410	Insurance / Property	\$225,000	\$225,000
10001110	3420	Insurance / Vehicle	\$125,000	\$125,000
10001110	3430	Insurance / Liability	\$200,000	\$200,000
10001110	3440	Insurance / Public Official Bonds	\$4,500	\$4,500
10001110	3910	Dues & Subscriptions	\$16,000	\$16,000
10001110	3930	Other Distributions/Tax Levies	\$2,338,000	\$2,313,780
		Total Commissioners	\$3,910,126	\$3,885,906
Human Resources				
10001120	1110	Full Time Employees	87,432	48,574
10001120	1112	Appointed Officials	78,040	78,040
10001120	1210	Social Security	12,659	9,686
10001120	1220	Retirement / PERF	18,533	14,181
		Total Human Resources	\$196,664	\$150,481
Maintenance				
10001130	1110	Full Time Employee	\$782,758	\$798,726
10001130	1112	Appointed Official	\$78,040	\$78,040
10001130	1130	Part Time	\$2,500	\$2,500
10001130	1150	Overtime	\$2,500	\$2,500
10001130	1210	Social Security	\$66,234	\$67,456
10001130	1220	Retirement / PERF	\$96,690	\$98,478
10001130	2220	Uniforms & Clothing	\$6,000	\$6,000
10001130	3210	Travel and Training	\$1,200	\$1,200
10001130	3510	Utilities	\$600,000	\$600,000
		Total Maintenance	\$1,635,922	\$1,654,900

County Council Budget Hearing Action**2022 Requested****2022 Approved**

Soil & Water

10001140	1110	Full Time Employees	\$110,639	\$110,639
10001140	1210	Social Security	\$8,464	\$8,464
10001140	1220	Retirement / PERF	\$12,392	\$12,392
10001140	3920	Agency Support	\$15,000	\$15,000
		Total Soil and Water	\$146,495	\$146,495

DoIT (MITS)

10001410	1110	Full Time Employees	\$430,623	\$430,623
10001410	1112	Appointed Official	\$43,656	\$43,656
10001410	1130	Part Time	\$25,000	\$25,000
10001410	1210	Social Security	\$38,195	\$38,195
10001410	1220	Retirement / PERF	\$53,120	\$53,120
10001410	2110	Office Supplies	\$1,500	\$1,500
10001410	2130	Printing Supplies	\$23,000	\$23,000
10001410	3150	Training	\$8,000	\$4,000
10001410	3210	Travel & Training	\$3,800	\$1,900
10001410	3910	Dues & Subscriptions	\$375	\$375
		Total DoIT	\$627,269	\$621,369

Voter Registration & Elections

10002010	1112	Appointed Officials	\$89,546	\$89,546
10002010	1130	Part Time	\$25,000	\$25,000
10002010	1131	Election Workers	\$30,000	\$30,000
10002010	1132	Board Members	\$22,300	\$22,300
10002010	1150	Overtime	\$3,000	\$3,000
10002010	1210	Social Security	\$12,994	\$12,994
10002010	1220	Retirement / PERF	\$11,198	\$11,198
10002010	2110	Office Supplies	\$3,000	\$3,000
10002010	2120	Printed Forms	\$5,000	\$5,000
10002010	2250	Meals (<i>Election Workers</i>)	\$1,000	\$1,000
10002010	2290	Operating Supplies / Other	\$6,000	\$6,000
10002010	3190	Professional / Ballot Prep	\$60,000	\$20,000
10002010	3210	Travel and Training	\$2,500	\$2,500
10002010	3230	Postage	\$2,000	\$2,000
10002010	3240	Software	\$14,000	\$14,000
10002010	3310	Advertising	\$1,200	\$1,200
10002010	3620	Hardware Maint Contract	\$4,000	\$4,000
10002010	3730	Minor Equipment (<i>Rentals</i>)	\$2,500	\$2,500
10002010	3910	Dues & Subscriptions	\$200	\$200
10002010	3955	Election Workers	\$41,000	\$41,000
10002010	4510	Capital Outlay / Equipment	\$13,000	\$0
		Total Voter Registration	\$349,438	\$296,438

County Council Budget Hearing Action**2022 Requested****2022 Approved**

Area Plan

10002510	1110	Full Time Employees	\$814,900	\$814,900
10002510	1112	Appointed Director	\$92,517	\$92,517
10002510	1130	Part Time	\$7,000	\$7,000
10002510	1210	Social Security	\$69,953	\$69,953
10002510	1220	Retirement / PERF	\$101,631	\$101,631
10002510	2110	Office Supplies	\$2,500	\$2,500
10002510	2130	Printing (<i>Signage</i>)	\$1,000	\$1,000
10002510	2140	Minor Equipment	\$1,000	\$1,000
10002510	3110	Professional Services	\$27,600	\$27,600
10002510	3190	Professional Services / Other	\$10,273	\$500
10002510	3210	Travel & Training	\$8,014	\$8,000
10002510	3310	Legal Advertising	\$750	\$750
10002510	3320	Photocopying/Blue Printing	\$0	\$0
10002510	3620	Repair & Maintenance	\$1,500	\$1,500
10002510	3910	Dues & Subscriptions	\$5,632	\$5,300
		Total Area Plan	\$1,144,270	\$1,134,151

Building Permits

10002610	1110	Full Time Employees	\$264,286	\$264,286
10002610	1112	Appointed Official	\$71,137	\$71,137
10002610	1210	Social Security	\$25,660	\$25,660
10002610	1220	Retirement / PERF	\$37,568	\$37,568
10002610	2110	Office Supplies	\$4,500	\$4,500
10002610	2210	Gasoline & Oil	\$6,000	\$6,000
10002610	3210	Travel & Training / Mileage	\$2,500	\$2,500
10002610	3510	Utilities (<i>Cell Phones</i>)	\$1,300	\$1,300
10002610	3620	Maintenance & Repairs	\$4,500	\$4,500
10002610	3910	Dues & Subscriptions	\$1,300	\$1,300
		Total Building Permits	\$418,751	\$418,751

Veteran Services

10002810	1110	Full Time Employee	\$46,413	\$46,413
10002810	1112	Appointed Official	\$55,767	\$55,767
10002810	1210	Social Security	\$7,817	\$7,817
10002810	1220	Retirement / PERF	\$11,445	\$11,445
10002810	2110	Office Supplies (<i>includes flags</i>)	\$3,000	\$3,000
10002810	3190	Professional Services / Other	\$10,000	\$10,000
10002810	3210	Travel and Training	\$600	\$600
10002810	3925	Burial of Servicemen	\$20,000	\$20,000
		Total Veteran Services	\$155,042	\$155,042

County Council Budget Hearing Action**2022 Requested****2022 Approved****Weights and Measures**

10002910	1112	Appointed Official	\$57,045	\$57,045
10002910	1210	Social Security	\$4,364	\$4,364
10002910	1220	Retirement / PERF	\$6,390	\$6,390
10002910	2110	Office Supplies	\$700	\$700
10002910	2210	Gasoline Oil & Lube	\$2,000	\$2,000
10002910	3210	Travel and Training	\$750	\$750
10002910	3610	Maintenance & Repair	\$750	\$750
10002910	3910	Dues & Subscriptions	\$200	\$200
		Total Weights and Measures	\$72,199	\$72,199

Tippecanoe Villa

10003510	1110	Full Time Employee	\$929,362	\$929,362
10003510	1112	Appointed Official	\$78,040	\$78,040
10003510	1130	Part Time	\$30,000	\$30,000
10003510	1150	Overtime	\$10,000	\$10,000
10003510	1210	Social Security	\$80,127	\$80,127
10003510	1220	Retirement / PERF	\$113,950	\$113,950
10003510	2110	Office Supplies	\$500	\$500
10003510	2220	Medical Supplies	\$20,000	\$20,000
10003510	2250	Food	\$115,000	\$115,000
10003510	2990	Operating Supplies (<i>inc farm</i>)	\$63,600	\$63,600
10003510	3145	Professional / Health	\$31,000	\$31,000
10003510	3150	Training	\$1,000	\$1,000
10003510	3210	Travel & Mileage	\$300	\$300
10003510	3510	Utilities	\$110,680	\$110,680
10003510	3610	Building & Structures R/M	\$10,000	\$10,000
10003510	3620	Maintenance Equip & Vehicles	\$10,000	\$5,000
10003510	3730	Office Equipment Rentals	\$1,176	\$1,176
		Total Villa	\$1,604,735	\$1,599,735

County Council Budget Hearing Action**2022 Requested****2022 Approved**

Cary Home

10003610	1110	Full Time Employee	\$1,298,137	\$1,289,162
10003610	1112	Appointed Official	\$99,110	\$99,110
10003610	1113	Part Time / Benefits	\$29,310	\$29,310
10003610	1130	Part Time	\$120,000	\$100,000
10003610	1150	Overtime	\$50,000	\$50,000
10003610	1210	Social Security	\$122,137	\$119,921
10003610	1220	Retirement / PERF	\$162,092	\$161,087
10003610	2110	Office Supplies	\$7,250	\$7,250
10003610	2220	Institutional Supplies	\$8,000	\$8,000
10003610	2230	Cleaning Supplies	\$7,000	\$7,000
10003610	2245	Maintenance / Grounds	\$20,000	\$20,000
10003610	2250	Food	\$44,000	\$44,000
10003610	2340	Minor Equip (<i>Garage & Auto</i>)	\$12,000	\$12,000
10003610	3140	Counseling Consultations	\$40,000	\$40,000
10003610	3210	Travel and Training	\$9,000	\$9,000
10003610	3510	Utilities	\$42,000	\$42,000
10003610	3610	Building / Repair & Maint	\$35,000	\$35,000
10003610	3630	Mach & Equip/Repair & Maint	\$5,000	\$5,000
10003610	3910	Dues and Subscriptions	\$5,000	\$5,000
		Total Cary Home	\$2,115,036	\$2,082,840

Juvenile Alternatives

10003710	1110	Full Time Employee	\$101,589	\$101,589
10003710	1113	Part Time / Benefits	\$32,659	\$32,659
10003710	1130	Part Time	\$15,000	\$15,000
10003710	1210	Social Security	\$11,418	\$11,418
10003710	1220	Retirement / PERF	\$11,378	\$11,378
10003710	2110	Office Supplies	\$750	\$750
10003710	3210	Travel & Training	\$500	\$500
		Total Juv Alt	\$173,294	\$173,294

County Council Budget Hearing Action**2022 Requested****2022 Approved****Parks & Recreation**

10004310	1110	Full Time Employees	\$597,755	\$597,755
10004310	1112	Appointed Official	\$78,040	\$78,040
10004310	1130	Part Time	\$42,500	\$42,500
10004310	1210	Social Security	\$54,950	\$54,950
10004310	1220	Retirement / PERF	\$75,690	\$75,690
10004310	1910	Workers Compensation	\$20,500	\$0
10004310	2110	Office Supplies	\$3,000	\$3,000
10004310	2210	Garage Gasoline & Oil	\$26,500	\$26,500
10004310	2320	Repair & Maint (<i>Parts</i>)	\$7,000	\$7,000
10004310	2220	Uniform & Clothing	\$500	\$500
10004310	2245	Grounds Supplies	\$7,500	\$7,500
10004310	2310	Repair & Maintenance (<i>Bldgs</i>)	\$38,500	\$38,500
10004310	2320	Ground Maintenance	\$5,000	\$5,000
10004310	2340	Repair & Maintenance (<i>Equip</i>)	\$6,800	\$6,800
10004310	3110	Professional Services (<i>Legal</i>)	\$6,500	\$6,500
10004310	3190	Board Members	\$4,500	\$4,500
10004310	3210	Travel & Training	\$750	\$750
10004310	3230	Postage	\$150	\$150
10004310	3410	Insurance / Building	\$35,000	\$35,000
10004310	3510	Utilities	\$122,000	\$122,000
10004310	3610	Maintenance & Repair / Bldgs	\$91,000	\$91,000
10004310	3620	Repair & Maintenance (Vehicle)	\$10,000	\$10,000
10004310	3910	Dues & Subscriptions	\$500	\$500
10004310	3970	Cost of Business (<i>Recording/Taxes</i>)	\$250	\$250
10004310	4590	Capital / Machinery & Equipment	\$5,000	\$5,000
		Total Parks and Rec	\$1,239,885	\$1,219,385

County Extension

10004410	1110	Full Time Employees	\$85,159	\$85,159
10004410	1130	Part Time	\$24,400	\$24,400
10004410	1150	Overtime	\$8,000	\$6,000
10004410	1210	Social Security	\$8,994	\$8,841
10004410	1220	Retirement / PERF	\$10,434	\$10,210
10004410	2110	Office Supplies	\$11,000	\$11,000
10004410	2230	Cleaning/Other Supplies	\$1,500	\$0
10004410	2330	Repair & Maint / Small Tools	\$400	\$0
10004410	3150	Training	\$5,000	\$5,000
10004410	3190	Professional Services	\$232,945	\$232,945
10004410	3210	Travel & Training	\$8,000	\$8,000
10004410	3230	Postage	\$6,000	\$6,000
10004410	3510	Utilities	\$17,200	\$0
10004410	3610	Maintenance & Repair / Bldgs	\$4,000	\$0
10004410	3730	Minor Equip (<i>Computer Lease</i>)	\$6,800	\$6,800
10004410	3910	Dues & Subscriptions	\$1,000	\$1,000
		Total Extension	\$430,832	\$405,355

County Council Budget Hearing Action**2022 Requested****2022 Approved**

Fairgrounds

10004510	1110	Full Time Employee	\$39,207	\$78,414
10004510	1112	Appointed Official	\$63,305	\$63,305
10004510	1130	Part Time	\$0	\$25,000
10004510	1210	Social Security	\$7,843	\$12,755
10004510	1220	Retirement / PERF	\$11,482	\$15,873
10004510	2110	Office Supplies	\$1,500	\$1,500
10004510	2210	Gasoline & Oil	\$6,000	\$6,000
10004510	2115	Garage & Fleet	\$6,000	\$6,000
10004510	2230	Cleaning & Other Supplies	\$6,000	\$6,000
10004510	2240	Snow Removal	\$3,000	\$3,000
10004510	2245	Grounds	\$2,000	\$2,000
10004510	2330	Grounds Maintenance	\$1,000	\$1,000
10004510	2215	Garage & Vehicle Supplies	\$1,000	\$1,000
10004510	2990	Maintenance Supplies / Misc	\$1,500	\$1,500
10004510	3190	Other Professional Services	\$4,000	\$4,000
10004510	3210	Travel and Training	\$200	\$200
10004510	3310	Legal Advertising	\$2,000	\$2,000
10004510	3510	Utilities	\$120,000	\$120,000
10004510	3610	Maintenance & Repair / Bldgs	\$20,000	\$20,000
10004510	3620	Maintenance & Repair / Equip	\$5,000	\$5,000
10004510	3730	Rentals & Leases / Minor Equipment	\$1,000	\$1,000
10004510	3910	Dues & Subscriptions	\$1,000	\$1,000
		Total Fairgrounds	\$303,037	\$376,547

County Coroner

10005010	1110	Full time Employees	\$43,710	\$140,300
10005010	1111	Elected Official	\$33,386	\$50,766
10005010	1130	Part Time	\$71,000	\$5,000
10005010	1190	Part Time / Miscellaneous	\$70,000	\$50,000
10005010	1210	Social Security	\$16,685	\$18,825
10005010	1220	Retirement / PERF	\$8,635	\$21,400
10005010	2110	Office Supplies	\$10,000	\$5,000
10005010	2220	Morgue Supplies	\$35,140	\$35,140
10005010	3145	Medical (<i>Morgue Services</i>)	\$50,000	\$20,000
10005010	3146	Autopsies	\$341,280	\$320,000
10005010	3147	Body Transfer Services	\$91,200	\$80,000
10005010	3210	Training	\$25,000	\$25,000
10005010	3510	Utilities	\$0	\$3,200
10005010	3910	Due & Subscriptions	\$4,137	\$4,137
		Total Coroner	\$800,173	\$778,768

County Council Budget Hearing Action			2022 Requested	2022 Approved
Emergency Management				
10005210	1110	Full Time Employees	\$153,772	\$153,772
10005210	1112	Appointed Official	\$71,137	\$71,137
10005210	1150	Overtime	\$2,000	\$2,000
10005210	1210	Social Security	\$17,359	\$17,359
10005210	1220	Retirement / PERF	\$25,414	\$25,414
10005210	2110	Office Supplies	\$1,000	\$1,000
10005210	2210	Gasoline & Oil	\$8,200	\$8,200
10005210	2220	Institutional (<i>Uniforms</i>)	\$800	\$800
10005210	2340	Minor Equip (<i>Garage Supplies</i>)	\$12,400	\$12,400
10005210	3210	Travel and Training	\$1,200	\$1,200
10005210	3430	Volunteer Insurance	\$0	\$0
10005210	3510	Utilities	\$11,000	\$11,000
10005210	3620	Maintenance & Repair	\$12,000	\$12,000
10005210	3910	Dues & Subscriptions	\$5,500	\$5,500
		Total Emergency Management	\$321,782	\$321,782
County Sheriff				
10005410	1110	Full Time Employees	\$4,791,037	\$4,568,590
10005410	1111	Elected Official	\$148,944	\$143,955
10005410	1112	Chief Deputy Sheriff	\$83,619	\$83,619
10005410	1115	Merit Deputies	\$3,941,803	\$3,825,947
10005410	1130	Part Time	\$60,000	\$30,000
10005410	1132	Merit Board	\$3,000	\$3,000
10005410	1150	Overtime	\$200,000	\$200,000
10005410	1160	Additional Pay (Specialty)	\$50,000	\$50,000
10005410	1210	Social Security	\$709,798	\$681,241
10005410	1220	Retirement / PERF	\$557,162	\$526,228
10005410	1221	Sheriff Retirement	\$1,264,996	\$1,249,722
10005410	2110	Office Supplies	\$33,600	\$33,600
10005410	2215	Supplies / Garage & Fleet	\$315,000	\$315,000
10005410	2220	Medical / Institutional (<i>Uniforms</i>)	\$125,625	\$125,625
10005410	2230	Cleaning & Laundry	\$5,600	\$5,600
10005410	2250	Food	\$691,757	\$691,757
10005410	2990	Miscellaneous Supplies	\$40,000	\$30,000
10005410	3145	Contracts / Institutional Care	\$271,139	\$271,139
10005410	3150	Training / Certificates	\$31,500	\$31,500
10005410	3190	Other Professional Services	\$1,080,820	\$1,080,820
10005410	3210	Mileage / Return of Fugitives	\$13,000	\$10,000
10005410	3230	Postage	\$1,000	\$1,000
10005410	3510	Utilities	\$40,518	\$40,518
10005410	3610	Repair & Maintenance / Bldgs	\$196,697	\$196,697
10005410	3620	Repair & Maint / Veh & Equip	\$31,500	\$31,500
		Total Sheriff	\$14,688,115	\$14,227,058
County Jail				
10005420	2110	Office Supplies	\$183,750	\$183,750
10005420	2220	Uniforms & Clothing	\$11,025	\$11,025
10005420	3510	Utilities	\$463,050	\$463,050
		Total Jail	\$657,825	\$657,825

County Council Budget Hearing Action			2022 Requested	2022 Approved
Community Corrections				
10005510	1110	Full Time Employees	\$138,273	\$138,273
10005510	1130	Part Time	\$31,970	\$31,970
10005510	1150	Overtime	\$7,500	\$7,500
10005510	1210	Social Security	\$13,598	\$13,598
10005510	1220	Retirement / PERF	\$16,327	\$16,327
10005510	2250	Food	\$45,000	\$45,000
10005510	2990	Operating Supplies	\$18,000	\$18,000
10005510	3190	Professional Services / Other	\$168,000	\$168,000
10005510	3210	Travel & Mileage	\$5,000	\$5,000
10005510	3510	Utilities	\$30,000	\$20,000
10005510	3610	Maintenance & Repair / Buildings	\$10,000	\$10,000
10005510	3620	Maintenance & Repair/Veh & Equip	\$7,000	\$7,000
		Total Community Corrections	\$490,668	\$480,668
County Clerk				
10005810	1110	Full Time Employees	\$1,078,705	\$1,078,705
10005810	1111	Elected Official	\$76,149	\$76,149
10005810	1112	Chief Deputy	\$60,919	\$60,919
10005810	1130	Part Time	\$25,000	\$25,000
10005810	1210	Social Security	\$94,920	\$94,920
10005810	1220	Retirement / PERF	\$136,167	\$136,167
10005810	2110	Office Supplies	\$7,000	\$7,000
10005810	2120	Printed Forms	\$8,000	\$8,000
10005810	3190	Other Professional Services	\$7,000	\$7,000
10005810	3210	Travel & Training	\$3,000	\$3,000
10005810	3230	Postage (PO Box)	\$250	\$250
10005810	3620	Repair & Maintenance / Equip	\$1,000	\$1,000
10005810	3910	Dues & Subscriptions	\$1,000	\$1,000
10005810	4520	Capital / Misc Equipment	\$2,000	\$0
		Total Clerk	\$1,501,110	\$1,499,110
Prosecuting Attorney				
10005910	1110	Full Time Employees	\$2,988,707	\$2,888,707
10005910	1130	Part Time	\$20,000	\$20,000
10005910	1210	Social Security	\$230,167	\$222,517
10005910	1220	Retirement / PERF	\$334,736	\$323,536
		Total Prosecutor	\$3,573,610	\$3,454,760
Prosecuting Attorney 4-D				
10005920	1110	Full Time Employees	\$804,515	\$804,515
10005920	1210	Social Security	\$61,546	\$61,546
10005920	1220	Retirement / PERF	\$90,106	\$90,106
		Total 4-D	\$956,167	\$956,167

County Council Budget Hearing Action**2022 Requested****2022 Approved**

Ancillary Court

10006010	1110	Full Time Employees	\$109,433	\$109,433
10006010	1210	Social Security	\$8,372	\$8,372
10006010	1220	Retirement / PERF	\$12,257	\$12,257
10006010	2110	Office Supplies	\$500	\$500
10006010	3170	Translator	\$1,000	\$1,000
		Total Ancillary	\$131,562	\$131,562

Public Defender

10006310	1110	Full Time Employees	\$815,667	\$1,105,563
10006310	1112	Appointed & Chief Deputy	\$279,913	\$279,913
10006310	1113	Part Time / Benefits	\$1,574,036	\$1,335,316
10006310	1130	Part Time	\$98,000	\$98,000
10006310	1210	Social Security	\$211,723	\$215,638
10006310	1220	Retirement / PERF	\$122,705	\$155,174
10006310	2110	Office Supplies	\$12,500	\$12,500
10006310	3110	Professional Services / Legal	\$113,576	\$30,000
10006310	3150	Training	\$3,000	\$3,000
10006310	3190	Professional Services / Other	\$350,000	\$350,000
10006310	3210	Travel & Training	\$10,000	\$10,000
10006310	3510	Utilities (<i>Cellular Telephone</i>)	\$140	\$140
10006310	3910	Dues & Subscriptions (<i>Law Books</i>)	\$24,000	\$18,000
		Total Public Defender	\$3,615,260	\$3,613,244

Probation

10006410	1110	Full Time Employees	\$1,622,308	\$1,622,308
10006410	1112	Appointed Official	\$82,835	\$82,835
10006410	1130	Part Time	\$61,000	\$61,000
10006410	1210	Social Security	\$135,110	\$135,110
10006410	1220	Retirement / PERF	\$190,977	\$190,977
		Total Probation	\$2,092,230	\$2,092,230

Magistrate

10006510	1110	Full Time Employee	\$104,776	\$104,776
10006510	1150	Overtime	\$2,000	\$2,000
10006510	1210	Social Security	\$8,115	\$8,115
10006510	1220	Retirement / PERF	\$11,959	\$11,959
10006510	2110	Office Supplies	\$800	\$800
10006510	3210	Travel and Training	\$800	\$800
10006510	3910	Dues & Subscriptions	\$800	\$800
		Total Magistrate	\$129,250	\$129,250

County Council Budget Hearing Action**2022 Requested****2022 Approved**

IV-D Commissioner

10006520	1110	Full Time Employee	\$52,388	\$52,388
10006520	1112	Appointed Official	\$66,780	\$66,780
10006520	1130	Part Time	\$23,000	\$23,000
10006520	1210	Social Security	\$10,876	\$10,876
10006520	1220	Retirement / PERF	\$5,868	\$5,868
10006520	2110	Office Supplies	\$300	\$300
10006520	3160	Judge Pro-Tem	\$250	\$250
10006520	3210	Travel and Training	\$600	\$600
10006520	3910	Dues & Subscriptions	\$500	\$500
		Total IV-D Commissioner	\$160,562	\$160,562

Circuit Court

10007010	1110	Full Time Employee	\$160,857	\$160,857
10007010	1210	Social Security	\$12,306	\$12,306
10007010	1220	Retirement / PERF	\$18,016	\$18,016
10007010	2110	Office Supplies	\$1,000	\$1,000
10007010	3115	Pauper Attorney	\$40,000	\$40,000
10007010	3160	Judge Pro-tem	\$500	\$500
10007010	3190	Other Professional (<i>Psychological</i>)	\$4,000	\$4,000
10007010	3210	Travel and Training	\$250	\$250
10007010	3910	Dues & Subscriptions	\$2,000	\$2,000
10007010	3950	Jury Expense	\$23,000	\$23,000
		Total Circuit Court	\$261,929	\$261,929

Superior Court 1

10007101	1110	Full Time Employees	\$98,886	\$98,886
10007101	1113	Part Time / Benefits	\$37,330	\$37,330
10007101	1150	Overtime	\$3,000	\$3,000
10007101	1210	Social Security	\$10,651	\$10,651
10007101	1220	Retirement / PERF	\$11,412	\$11,412
10007101	2110	Office Supplies	\$1,000	\$1,000
10007101	2130	Printing Supplies	\$300	\$300
10007101	3115	Pauper Attorney	\$50,000	\$50,000
10007101	3140	Evaluations Services	\$10,000	\$10,000
10007101	3160	Judge Pro-tem	\$300	\$300
10007101	3190	Other Professional Services	\$1,500	\$1,500
10007101	3210	Travel & Training	\$500	\$500
10007101	3910	Dues & Subscriptions	\$1,000	\$1,000
10007101	3950	Jury Expense	\$15,000	\$15,000
		Total Superior 1	\$240,879	\$240,879

County Council Budget Hearing Action**2022 Requested****2022 Approved**

Superior Court 2

10007102	1110	Full Time Employees	\$101,937	\$101,937
10007102	1113	Part Time / Benefits	\$38,440	\$38,440
10007102	1150	Overtime	\$3,500	\$3,500
10007102	1210	Social Security	\$11,007	\$11,007
10007102	1220	Retirement / PERF	\$11,809	\$11,809
10007102	2110	Office Supplies	\$1,000	\$1,000
10007102	3115	Pauper Attorney	\$50,000	\$50,000
10007102	3145	Physicians & Psychiatric Exams	\$15,000	\$15,000
10007102	3160	Judge Pro-tem	\$500	\$500
10007102	3165	Pauper Transcripts	\$75,000	\$75,000
10007102	3190	Other Professional Services	\$250	\$250
10007102	3210	Travel & Training	\$500	\$500
10007102	3910	Dues & Subscriptions	\$2,500	\$2,500
10007102	3950	Jury Expense	\$10,000	\$10,000
		Total Superior 2	\$321,443	\$321,443

Superior Court 4

10007104	1110	Full Time Employee	\$194,683	\$194,683
10007104	1130	Part Time	\$8,000	\$8,000
10007104	1150	Overtime	\$1,200	\$1,200
10007104	1210	Social Security	\$15,598	\$15,598
10007104	1220	Retirement / PERF	\$21,939	\$21,939
10007104	2110	Office Supplies	\$1,250	\$1,250
10007104	3115	Pauper Attorney	\$5,000	\$5,000
10007104	3145	Physicians & Psychiatric Exam	\$0	\$15,000
10007104	3160	Judge Pro-tem	\$300	\$300
10007104	3190	Other Professional Services	\$2,000	\$0
10007104	3210	Travel & Training	\$1,500	\$1,500
10007104	3910	Dues & Subscriptions	\$300	\$300
10007104	3950	Jury Expenses	\$4,000	\$4,000
		Total Superior 4	\$255,770	\$268,770

Superior Court 5

10007105	1110	Full Time Employees	\$202,430	\$202,430
10007105	1210	Social Security	\$15,486	\$15,486
10007105	1220	Retirement / PERF	\$22,673	\$22,673
10007105	2110	Office Supplies	\$2,000	\$1,000
10007105	3115	Pauper Attorney	\$15,000	\$15,000
10007105	3140	Consultants (<i>Evaluations</i>)	\$45,000	\$30,000
10007105	3160	Judge Pro-tem	\$400	\$400
10007105	3190	Central Law Library	\$250	\$250
10007105	3210	Travel & Training	\$250	\$250
10007105	3910	Dues & Subscriptions	\$600	\$600
10007105	3950	Jury Expenses	\$2,000	\$2,000
		Total Superior 5	\$306,089	\$290,089

County Council Budget Hearing Action**2022 Requested****2022 Approved**

Superior Court 6

10007106	1110	Full Time Employees	\$250,075	\$250,075
10007106	1130	Part Time	\$500	\$500
10007106	1150	Overtime	\$500	\$500
10007106	1210	Social Security	\$19,208	\$19,208
10007106	1220	Retirement / PERF	\$28,065	\$28,065
10007106	2110	Office Supplies	\$1,500	\$1,500
10007106	3115	Pauper Attorney	\$2,500	\$2,500
10007106	3145	Physicians & Psychiatric Exam	\$500	\$500
10007106	3160	Judge Pro-Tem	\$500	\$500
10007106	3170	Translator	\$0	\$0
10007106	3210	Travel & Training	\$500	\$500
10007106	3910	Dues & Subscriptions	\$2,000	\$2,000
10007106	3950	Jury Expenses	\$1,000	\$1,000
		Total Superior 6	\$306,848	\$306,848

Superior Court 7

10007107	1110	Full Time Employee	\$193,220	\$193,220
10007107	1130	Part Time	\$0	\$0
10007107	1150	Overtime	\$500	\$500
10007107	1210	Social Security	\$14,820	\$14,820
10007107	1220	Retirement / PERF	\$21,697	\$21,697
10007107	2110	Office Supplies	\$1,500	\$1,500
10007107	3115	Pauper Attorney	\$8,000	\$8,000
10007107	3145	Physicians & Psychiatric Exams	\$20,000	\$15,000
10007107	3160	Judge Pro-tem	\$300	\$300
10007107	3210	Travel & Training	\$500	\$500
10007107	3910	Dues & Subscriptions	\$500	\$500
10007107	3950	Jury Expenses	\$4,500	\$4,500
		Total Superior 7	\$265,537	\$260,537

Superior Court 3

10007203	1110	Full Time Employees	\$256,916	\$256,916
10007203	1112	Appointed Official	\$41,393	\$41,393
10007203	1130	Part Time	\$30,000	\$30,000
10007203	1210	Social Security	\$25,116	\$25,116
10007203	1220	Retirement / PERF	\$28,775	\$28,775
10007203	2110	Office Supplies	\$3,000	\$3,000
10007203	2220	Medical	\$9,000	\$9,000
10007203	3115	Pauper Attorney	\$35,000	\$35,000
10007203	3145	Institutional Care	\$300,500	\$300,500
10007203	3160	Judge Pro-Tem	\$600	\$600
10007203	3190	Professional Services / Misc	\$48,000	\$48,000
10007203	3210	Travel & Training	\$2,000	\$2,000
10007203	3730	Equipment Lease	\$30,000	\$30,000
10007203	3910	Dues & Subscriptions	\$1,750	\$1,750
		Total Superior 3	\$812,050	\$812,050

County Council Budget Hearing Action**2022 Requested****2022 Approved**

CASA

10007310	1110	Full Time Employees	\$422,350	\$381,649
10007310	1113	Part Time / Benefit Eligible	\$89,704	\$134,163
10007310	1210	Social Security	\$39,173	\$39,460
10007310	1220	Retirement / PERF	\$47,304	\$42,745
		Total CASA	\$598,531	\$598,017

Health Department

10009010	1110	Full Time Employees	\$1,019,967	\$1,019,967
10009010	1112	Appointed Health Officer	\$58,649	\$58,649
10009010	1210	Social Security	\$82,515	\$82,515
10009010	1220	Retirement / PERF	\$114,237	\$114,237
10009010	2110	Office Supplies	\$5,000	\$5,000
10009010	2120	Printed Forms	\$5,000	\$5,000
10009010	2210	Gasoline & Oil	\$2,500	\$2,500
10009010	2220	Medical Supplies	\$110,000	\$110,000
10009010	2340	Minor Equipment	\$1,000	\$1,000
10009010	2990	Other Supplies	\$2,700	\$2,700
10009010	3110	Legal Services	\$10,000	\$10,000
10009010	3150	Training	\$3,500	\$3,500
10009010	3170	Translator	\$2,000	\$2,000
10009010	3190	Professional Services (Board)	\$2,100	\$2,100
10009010	3210	Travel and Training / Mileage	\$8,000	\$8,000
10009010	3240	Software	\$4,675	\$4,675
10009010	3310	Legal Notices	\$100	\$100
10009010	3510	Utilities (cell phones)	\$3,100	\$3,100
10009010	3620	Repair & Maint (Vehicle)	\$100	\$100
10009010	3720	Heavy Machinery (Vehicle Lease)	\$6,000	\$6,000
10009010	3910	Dues & Subscriptions	\$1,800	\$1,800
		Total Health	\$1,442,943	\$1,442,943

Employee Insurance

10009410	1110	Full Time Employees	\$25,000	\$0
10009410	1210	Social Security	\$1,913	\$0
10009410	1220	Retirement / PERF	\$2,800	\$0
10009410	1222	Hoosier START Match	\$12,000	\$12,000
10009410	1230	Benefits / Health Insurance	\$8,088,000	\$7,452,800
10009410	1231	Benefits / Long Term Disability	\$106,000	\$106,000
10009410	1232	Benefits / Life Insurance	\$66,000	\$66,000
10009410	1910	Benefits / Workers Compensation	\$561,704	\$450,000
10009410	1920	Benefits / Unemployment	\$26,000	\$30,000
		Total Employee Insurance	\$8,889,417	\$8,116,800

Total General Fund Expenditures

\$59,834,262

\$58,100,562

EDIT*Surveyor*

1112-0420-1110 Full Time Employee	\$180,382	\$180,382
1112-0420-1111 Elected Official	\$21,061	\$21,061
1112-0420-1113 Part Time / Benefits Eligible	\$0	\$0
1112-0420-1130 Part Time	\$8,000	\$8,000
1112-0420-1150 Overtime	\$4,000	\$4,000
1112-0420-1210 Social Security	\$16,329	\$16,329
1112-0420-1220 Retirement / PERF	\$23,010	\$23,010
1112-0430-4520 Capital / Vehicles	\$0	\$0
1112-0430-4240 Capital / Culverts & Drains	\$1,000,000	\$1,000,000
1112-0430-6100 Interfund Transfers / Transfer Out	\$0	\$0
** Surveyor / Cornerstone Perpetuation	\$1,252,782	\$1,252,782

County Commissioners

1112-1110-1110 Full Time Employee	\$56,789	\$56,789
1112-1110-1210 Social Security	\$4,345	\$4,345
1112-1110-1220 Retirement / PERF	\$6,361	\$6,361
1112-1110-2990 Supplies / Other	\$2,500	\$2,500
1112-1110-3150 Training / Certificates	\$15,000	\$15,000
1112-1110-3190 Other Professional Services	\$1,500,000	\$1,425,000
1112-1110-3210 Travel & Training	\$10,000	\$10,000
1112-1110-3920 Grants & Agency Support	\$1,000,000	\$1,000,000
1112-1110-4210 Infrastructure / Roads & Streets	\$1,320,000	\$1,320,000
1112-1110-4410 Parking	\$185,000	\$185,000
1112-1110-4310 Buildings/ Municipal	\$976,654	\$976,654
1112-1110-4590 Capital Outlay / Equip Misc	\$341,250	\$341,250
1112-1110-5300 Bond & Loan	\$1,640,638	\$1,640,638
** County Commissioners	\$7,058,537	\$6,983,537

Americans with Disabilities Act

1112-1150-2110 Office Supplies	\$5,000	\$5,000
1112-1150-2140 Minor Equipment	\$2,500	\$2,500
1112-1150-3140 Consultants	\$2,500	\$2,500
1112-1150-3190 Other Professional Services	\$5,000	\$5,000
1112-1150-3210 Travel & Training	\$5,000	\$5,000
1112-1150-4310 Capital / Municipal Buildings	\$145,000	\$145,000
1112-1150-4330 Capital / Residential	\$25,000	\$25,000
1112-1150-4510 Capital / Machinery & Equipment	\$60,000	\$60,000
** ADA	\$250,000	\$250,000

MITS

1112-1410-3150 Training	\$12,000	\$0
1112-1410-3190 Professional Services	\$90,000	\$90,000
1112-1410-3240 Software	\$730,000	\$730,000
1112-1410-4510 General Machinery & Equipment	\$182,400	\$182,400
** MITS	\$1,014,400	\$1,002,400

County Council Budget Hearing Action	2022 Requested	2022 Approved
<i>MITS / GIS</i>		
1112-1420-1110 Full Time Employee	\$139,117	\$139,117
1112-1420-1112 Appointed Official	\$43,656	\$43,656
1112-1420-1210 Social Security	\$13,983	\$13,983
1112-1420-1220 Retirement / PERF	\$20,471	\$20,471
1112-1420-2110 Office Supplies	\$2,000	\$2,000
1112-1420-3150 Training	\$3,120	\$3,120
1112-1420-3190 Professional Services (<i>Contracts</i>)	\$172,000	\$138,000
1112-1420-3210 Travel & Training	\$4,152	\$4,152
1112-1420-3240 Software	\$84,000	\$84,000
** GIS	\$482,499	\$448,499
 <i>Fairgrounds</i>		
1112-4510-1110 Full Time Employee	\$53,403	\$53,403
1112-4510-1210 Social Security	\$4,086	\$4,086
1112-4510-1220 Retirement / PERF	\$5,982	\$5,982
** Fairgrounds	\$63,471	\$63,471
 <i>Employee Insurance</i>		
1112-9410-1230 Health Insurance	\$100,000	\$100,000
1112-9410-1231 Long Term Disability	\$1,800	\$1,800
1112-9410-1232 Life Insurance	\$1,000	\$1,000
1112-9410-1910 Workers Compensation	\$14,700	\$3,400
* Personal Services	\$117,500	\$106,200
 **** EDIT Fund Total Expenditures	 \$10,239,189	 \$10,106,889
 EDIT Revenue		
1112-0000-0112 Income Tax	\$7,500,000	\$8,514,049
1112-0000-0660 Interest	\$105,173	\$105,173
Total EDIT Revenue	\$7,605,173	\$8,619,222

County Council Budget Hearing Action**2022 Requested****2022 Approved****Clerk Record Perpetuation**

1119-5810-1110 Full Time Employee	\$46,413	\$46,413
1119-5810-1130 Part Time	\$50,000	\$50,000
1119-5810-1210 Social Security	\$7,376	\$7,376
1119-5810-1220 Retirement / PERF	\$5,199	\$5,199
1119-9410-1230 Health Insurance	\$8,710	\$8,710
1119-9410-1231 Long Term Disability	\$175	\$175
1119-9410-1232 Life Insurance	\$75	\$75
1119-9410-1910 Workers Compensation	\$0	\$80
1119-5810-2110 Office Supplies	\$1,000	\$1,000
1119-5810-2340 Maintenance & Repair / Minor Equip	\$2,000	\$2,000
1119-5810-3190 Other Professional Services	\$2,000	\$7,000
1119-5810-3240 Software	\$8,000	\$8,000
1119-5810-4590 Capital Outlay / Misc	\$2,000	\$2,000
*** Clerk Record Perp Total Expenditures	\$132,948	\$138,028

Clerk Record Perpetuation Revenue

1119-0000-0282 IV-D Clerk (Federal)	\$11,000	\$11,000
1119-0000-0408 User Fees	\$125,000	\$125,000
Total Clerk Perpetuation Revenue	\$136,000	\$136,000

Community Corrections User Fees

1122-5510-1110 Full Time Employee	\$1,344,295	\$1,344,295
1122-5510-1112 Chief Dep & Appt	\$79,491	\$79,491
1122-5510-1130 Part Time	\$85,000	\$85,000
1122-5510-1210 Social Security	\$115,423	\$115,423
1122-5510-1220 Retirement / PERF	\$159,465	\$159,465
1122-9410-1230 Insurance / Health	\$412,906	\$412,906
1122-9410-1231 Insurance / Long Term Disability	\$5,041	\$5,041
1122-9410-1232 Insurance / Life	\$4,102	\$4,102
1122-9410-1910 Insurance / Workers Comp	\$25,017	\$37,000
1122-5510-2990 Operating Supplies / Other	\$300,000	\$300,000
1122-5510-3190 Other Professional Services	\$218,000	\$218,000
1122-5510-3510 Utilities	\$50,000	\$50,000
*** User Fees Expenditures	\$2,798,740	\$2,810,723

CC User Fees Revenue

1122-0000-0410 User Fees	\$0	\$0
1122-0000-0670 Miscellaneous Revenue	\$0	\$0
Total CC User Fee Revenue	\$0	\$0

Sales Disclosure Fund (Assessor)

1131-0510-1110 Full Time Employees	\$6,000	\$9,500
1131-0510-1111 Elected Official	\$2,500	\$2,500
1131-0510-1112 Chief Deputy	\$1,000	\$1,000
1131-0510-1113 Part Time / Benefits Eligible	\$500	\$500
1131-0510-1210 Social Security	\$765	\$1,033
1131-0510-1220 Retirement / PERF	\$1,064	\$1,456
1131-0510-3210 Travel & Training	\$17,000	\$17,000
1131-0510-3240 Software	\$8,500	\$8,500
1131-0510-8007 Settlement (State share)	\$20,000	\$40,000
**** Sales Disclosure Total Expenditures	\$57,329	\$81,489
1131-0000-0490 Sales Disclosure Fee	\$40,000	\$80,000
Total Sales Disclosure Revenue	\$40,000	\$80,000

Cumulative Bridge

1135-8010-3120 Engineer & Architect Services	\$240,000	\$240,000
1135-8010-3190 Other Professional Services	\$100,000	\$100,000
1135-8010-3910 Dues & Subscriptions	\$42,000	\$42,000
1135-8058-1110 Full Time Employee	\$267,056	\$287,244
1135-8058-1112 Appointed Official	\$112,366	\$112,366
1135-8058-1150 Overtime	\$15,000	\$15,000
1135-8158-1210 Social Security	\$30,174	\$31,718
1135-8158-1220 Retirement / PERF	\$44,176	\$46,437
1135-8161-1110 Full Time Employee	\$787,352	\$765,916
1135-8161-1130 Part Time	\$3,690	\$3,690
1135-8161-1150 Overtime	\$25,000	\$25,000
1135-8161-1210 Social Security	\$62,428	\$60,788
1135-8161-1220 Retirement / PERF	\$90,984	\$88,583
1135-9410-1230 Health Insurance	\$200,000	\$202,000
1135-9410-1231 Long Term Disability	\$2,500	\$2,500
1135-9410-1232 Life Insurance	\$1,800	\$1,800
1135-9410-1910 Workers Compensation	\$40,000	\$44,000
1135-9410-1920 Unemployment	\$500	\$500
1135-8161-2320 Materials / Other	\$15,000	\$15,000
1135-8161-3630 Repairs / Roads & Streets	\$100,000	\$100,000
1135-8162-4110 Right of Way	\$150,000	\$150,000
1135-8162-4220 Construction / Bridges	\$900,000	\$900,000
1135-8162-4240 Construction / Culverts & Drains	\$50,000	\$50,000

*** Cumulative Bridge \$3,280,026 \$3,284,542

Cum Bridge Revenue

1135-0000-0100 Property Tax	\$2,824,000	\$2,890,425
1135-0000-0124 Financial Institutions	\$20,400	\$34,342
1135-0000-0130 Excise Tax	\$246,000	\$209,137
1135-0000-0131 Commercial Vehicle Excise Tax	\$11,200	\$11,279
1135-0000-0660 Interest	\$10,407	\$10,407
Total Cumulative Bridge Fund Revenue	\$3,112,007	\$3,155,590

Cumulative Capital Development

	2022 Requested	2022 Approved
County Commissioners & Maintenance		
1138-1110-2140 Minor Equipment	\$2,000	\$2,000
1138-1110-3190 Other Professional Services	\$62,500	\$62,500
1138-1110-3620 Vehicle & Equipment	\$21,000	\$21,000
1138-1110-3730 Rentals & Leases / Minor Equip	\$24,000	\$24,000
1138-1110-4330 Residential Single Family	\$27,714	\$27,714
1138-1110-4510 General Maintenance & Equipment	\$20,222	\$20,222
1138-1110-4520 Equipment/Vehicles (Plated)	\$287,692	\$287,692
1138-1110-4530 Equipment / Safety	\$624,577	\$624,577
1138-1110-6100 Transfer to Another Fund	\$300,000	\$300,000
1138-1130-1150 Overtime	\$6,000	\$6,000
1138-1130-1210 Social Security	\$459	\$459
1138-1130-1220 Retirement / PERF	\$672	\$672
1138-1130-2140 Minor Equipment	\$10,000	\$10,000
1138-1130-2230 Cleaning Supplies	\$60,000	\$60,000
1138-1130-2310 Repair & Maint / Bldg Materials	\$60,000	\$60,000
1138-1130-2330 Repair & Maint / Small Tools	\$5,000	\$5,000
1138-1130-3190 Other Professional Services	\$100,000	\$100,000
1138-1130-3610 Repair & Maint / Bldg & Property	\$60,000	\$60,000
1138-1130-4310 Capital / Municipal Buildings	\$20,000	\$20,000
1138-1130-4410 Capital / Parking	\$5,000	\$5,000
1138-1130-4510 Capital / Maintenance Equipment	\$11,100	\$11,100
*** County Commissioners & Maintenance	\$1,707,936	\$1,707,936
DoIT		
1138-1410-1110 Full Time Employee	\$207,980	\$207,980
1138-1410-1210 Social Security	\$15,911	\$15,911
1138-1410-1220 Retirement / PERF	\$23,294	\$23,294
1138-9410-1230 Health Insurance	\$55,125	\$55,125
1138-9410-1231 Long Term Disability	\$835	\$835
1138-9410-1232 Life Insurance	\$499	\$499
1138-9410-1910 Workers Compensation	\$0	\$2,400
1138-1410-3240 Software	\$5,760	\$5,760
1138-1410-3510 Utilities (Internet Access)	\$26,600	\$26,600
1138-1410-3620 Repair & Maint / Vehicles & Equip	\$63,500	\$63,500
1138-1410-3730 Minor Equip (Copier Lease)	\$150,000	\$150,000
** MITS	\$549,504	\$551,904
**** Cum Cap Dev Total Expenditures	\$2,257,440	\$2,259,840
Cum Cap Revenue		
1138-0000-0100 Property Tax	\$2,007,000	\$2,064,589
1138-0000-0124 Financial Institutions	\$14,500	\$24,530
1138-0000-0130 Excise Tax	\$176,700	\$149,384
1138-0000-0131 Commercial Vehicle Excise Tax	\$8,000	\$8,056
1138-0000-0660 Interest	\$4,000	\$1,308
Total Cum Cap Development Revenue	\$2,210,200	\$2,247,867

County Council Budget Hearing Action	2022 Requested	2022 Approved
<u>General Drain Improvement</u>		
1158-0410-3190 General Operating / Misc	\$500,000	\$500,000
General Drain Revenue		
1158-0000-0100 Property Tax	\$500,000	\$500,000
1158-0000-0660 Interest	\$11,900	\$8,621
1158-0000-0670 Miscellaneous Revenue	\$800	\$800
Total General Drain Improvement Revenue	\$512,700	\$509,421
<u>ID Security Protection (Recorder)</u>		
1160-0110-3190 Other Professional Services	\$30,000	\$30,000
ID Security Revenue		
1160-0000-0403 User Fees from Deeds	\$22,500	\$22,500
<u>Local Health Maintenance</u>		
1168-9010-1130 Part Time	\$65,649	\$65,649
1168-9010-1210 Social Security	\$5,023	\$5,023
**** Local Health Maintenance Expenditures	\$70,672	\$70,672
LHM Revenue		
1168-0000-0292 State or Local Grant	\$0	\$0
<u>Local Road & Street</u>		
1169-8260-2140 Minor Equipment	\$1,500	\$1,500
1169-8261-2215 Garage & Fleet	\$180,000	\$180,000
1169-8261-2230 Cleaning Supplies	\$4,000	\$4,000
1169-8261-2240 Snow Removal	\$250,000	\$250,000
1169-8261-2260 Road Signs	\$30,000	\$30,000
1169-8261-2310 Repair & Maintenance / Bldg Mat	\$10,000	\$10,000
1169-8261-2320 Repair & Maintenance / St Materials	\$80,000	\$80,000
1169-8261-2990 Other supplies/non-specified	\$7,000	\$7,000
1169-8261-3190 Other Professional Services	\$15,000	\$15,000
1169-8261-3210 Travel & Training	\$1,000	\$1,000
1169-8261-3610 Maintenance / Misc	\$40,000	\$40,000
1169-8261-3620 Repair & Maint / Veh & Equip	\$50,000	\$50,000
1169-8261-3630 Repair & Maint / Roads & Streets	\$500,000	\$500,000
1169-8263-3240 Software	\$46,000	\$46,000
1169-8263-3910 Dues & Subscriptions	\$7,000	\$7,000
1169-8263-4510 Equipment - Miscellaneous	\$250,000	\$250,000
*** Local Road & Street	\$1,471,500	\$1,471,500
Local Road & Street Revenue		
1169-0000-0132 Gas Tax - LR & St Distr	\$1,479,828	\$1,479,828
1169-0000-0660 Interest	\$7,658	\$7,658
Total Local Road & Street Revenue	\$1,487,486	\$1,487,486

LIT Public Safety

Sheriff

1170-5410-1110 Full Time Employees	\$688,909	\$867,646
1170-5410-1115 Merit Deputies	\$269,998	\$327,926
1170-5410-1210 Social Security	\$73,357	\$91,462
1170-5410-1220 Retirement (PERF)	\$77,158	\$97,177
1170-5410-1221 Retirement (Merit)	\$94,000	\$114,000
Departmental Total	\$1,203,422	\$1,498,211

Community Corrections

1170-5510-1110 Full Time Employees	\$321,724	\$321,724
1170-5510-1210 Social Security	\$24,612	\$24,612
1170-5510-1220 Retirement (PERF)	\$36,034	\$36,034
1170-5510-2220 Uniforms & Clothing	\$0	\$0
1170-5510-3145 Professional Services / Other	\$118,340	\$118,340
Departmental Total	\$500,710	\$500,710

Prosecutor

1170-5910-1110 Full Time Employees	\$412,339	\$412,339
1170-5910-1210 Social Security	\$31,544	\$31,544
1170-5910-1220 Retirement (PERF)	\$46,182	\$46,182
1170-5910-4510 Machinery and Equip	\$10,000	\$10,000
Departmental Total	\$500,065	\$500,065

Probation

1170-6410-1110 Full Time Employee	\$92,987	\$92,987
1170-6410-1210 Social Security	\$7,114	\$7,114
1170-6410-1220 Retirement/PERF	\$10,415	\$10,415
Departmental Total	\$110,516	\$110,516

Insurance Benefits (All Departments)

1170-9410-1230 Health Insurance	\$516,925	\$583,625
1170-9410-1231 Long Term Disability	\$8,700	\$8,900
1170-9410-1232 Life Insurance	\$3,900	\$4,440
1170-9410-1233 Workers Compensation	\$39,600	\$35,000
Departmental Total	\$569,125	\$631,965

*** LIT Public Safety Expenditures

\$2,883,838

\$3,241,467

LIT Public Safety Revenue

1170-0000-0112 Income Tax	\$3,290,000	\$3,883,681
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County Council Budget Hearing Action	2022 Requested	2022 Approved
<u>Major Bridge</u>		
1171-8161-3190 Professional Services	\$200,000	\$200,000
1171-8162-3190 Professional Services	\$0	\$0
Total Major Bridge Fund	\$200,000	\$200,000
Major Bridge Revenue		
1171-0000-0100 Property Tax	\$794,000	\$826,640
1171-0000-0124 Financial Institutions	\$5,800	\$9,812
1171-0000-0130 Excise Tax	\$70,000	\$59,754
1171-0000-0131 Commercial Vehicle Excise Tax	\$3,200	\$3,222
Total Major Bridge Fund Revenue	\$873,000	\$899,428
<u>Highway (MVH Restricted)</u>		
1173-8062-2320 Repair & Maintenance / Streets	\$1,000,000	\$1,000,000
1173-8062-3120 Engineering Services	\$50,000	\$50,000
1173-8062-3190 Professional Services / Other	\$50,000	\$50,000
1173-8062-3630 Repair & Maintenance / Streets	\$150,000	\$150,000
1173-8062-4210 Infrastructure/Roads and Streets	\$600,000	\$600,000
1173-8062-4240 Capital / Culverts & Drains	\$400,000	\$400,000
**** Total Highway (MVH Restricted)	\$2,250,000	\$2,250,000
MVH Restricted Revenue		
1173-0000-0133 Motor Vehicle Highway	\$2,648,487	\$2,648,487
<u>Highway (MVH)</u>		
1176-8059-1130 Part Time	\$5,310	\$5,310
1176-8060-1110 Full Time Employee	\$415,149	\$415,149
1176-8060-1112 Appointed Official	\$161,697	\$161,697
1176-8060-1150 Overtime	\$20,000	\$20,000
1176-8060-1210 Social Security	\$46,065	\$46,065
1176-8060-1220 Retirement / PERF	\$66,847	\$66,847
1176-8061-1110 Full Time Employee	\$1,102,172	\$1,102,172
1176-8061-1150 Overtime	\$80,000	\$80,000
1176-8061-1210 Social Security	\$90,437	\$90,437
1176-8061-1220 Retirement / PERF	\$132,404	\$132,404
1176-8063-2110 Office Supplies	\$10,000	\$10,000
1176-8063-3110 Legal Services	\$1,500	\$1,500
1176-8063-3145 Drug & Alcohol Testing	\$2,000	\$2,000
1176-8063-3210 Travel	\$2,000	\$2,000
1176-8063-3230 Postage	\$500	\$500
1176-8063-3410 Insurance / Property	\$3,500	\$3,500
1176-8063-3420 Insurance / Vehicle	\$35,000	\$35,000
1176-8063-3430 Insurance / Liability	\$80,000	\$80,000
1176-8063-3910 Dues & Subscriptions	\$72,000	\$72,000
1176-9410-1230 Benefits / Health Insurance	\$611,353	\$611,353
1176-9410-1231 Benefits / Long Term Disability	\$5,845	\$5,845
1176-9410-1232 Benefits / Life Insurance	\$3,643	\$3,643
1176-9410-1910 Benefits / Workers Compensation	\$83,448	\$83,448
1176-9410-1920 Benefits / Unemployment	\$1,500	\$1,500
**** County Highway	\$3,032,370	\$3,032,370

County Council Budget Hearing Action	2022 Requested	2022 Approved
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MVH Revenue		
1176-0000-0133 Motor Vehicle Highway	\$2,648,487	\$2,648,487
1176-0000-0293 Reimbursements / State or Local	\$40,000	\$40,000
1176-0000-0660 Interest	\$14,048	\$14,048
Total Highway (MVH) Revenue	\$2,702,535	\$2,702,535

Plat Book (Auditor)

1181-0110-1113 Part Time / Benefit Eligible	\$37,130	\$37,130
1181-0110-1210 Social Security	\$2,841	\$2,841
1181-9410-1910 Workers Compensation	\$0	\$65
1181-0110-2110 Office Supplies	\$3,250	\$3,250
1181-0110-2120 Printed Forms	\$1,000	\$1,000
1181-0110-3210 Travel & Training	\$750	\$750
1181-0110-4590 Capital / Machinery & Equipment	\$1,000	\$1,000
1181-0110-6100 Interfund Transfers	\$20,000	\$20,000
**** Plat Book Fund	\$65,971	\$66,036

Plat Book Revenue

1181-0000-0401 User Fees from Deeds	\$60,000	\$60,000
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Rainy Day Fund

1186-0110-6100 Interfund Transfer	\$0	\$0
1186-0430-4240 Drainage Projects	\$0	\$0
1186-1110-4210 Roads & Streets	\$0	\$0
1186-8061-4210 Infrastructure / Roads & Streets	\$0	\$0
*** Rainy Day Fund Expenditures	\$0	\$0

Rainy Day Revenue

1186-0000-0761 Internal Transfer	\$0	\$0
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Recorder Perpetuation

1189-0310-1110 Full Time Employee	\$92,895	\$92,895
1189-0310-1111 Elected Official	\$71,838	\$71,838
1189-0310-1112 Chief Deputy	\$57,470	\$57,470
1189-0310-1130 Part Time	\$11,500	\$11,500
1189-0310-1210 Social Security	\$17,879	\$17,879
1189-0310-1220 Retirement / PERF	\$24,887	\$24,887
1189-9410-1230 Benefits / Health Insurance	\$34,348	\$34,348
1189-9410-1231 Benefits / Long Term Disability	\$896	\$896
1189-9410-1232 Benefits / Life Insurance	\$483	\$483
1189-9410-1910 Benefits / Workers Compensation	\$2,000	\$500
1189-0310-3190 Other Professional Services	\$200,000	\$200,000
**** Recorder Perpetuation Fund	\$514,196	\$512,696

Recorder Perp Revenue

1189-0000-0403 User Fees from Documents	\$375,000	\$375,000
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County Council Budget Hearing Action	2022 Requested	2022 Approved
<u>Sheriff Service Fee</u>		
1193-5410-1221 Sheriff Retirement	\$133,559	\$113,274
Sheriff Revenue		
1193-0000-0511 Clerk of the Circuit Court	\$95,000	\$95,000
<u>Public Defender User Fees</u>		
1200-6310-3190 Professional Services	\$20,000	\$20,000
**** Public Defender User Fee Expenditures	\$20,000	\$20,000
Pub Def User Fees Revenue		
1200-0000-0414 User Fees	\$70,000	\$70,000
<u>Surveyor Cornerstone Perpetuation</u>		
1202-0410-1110 Full Time Employee	\$44,442	\$44,442
1202-0410-1111 Elected Official	\$57,917	\$57,917
1202-0410-1130 Part Time	\$5,000	\$5,000
1202-0410-1210 Social Security	\$8,213	\$8,213
1202-0410-1220 Retirement / PERF	\$11,465	\$11,465
1202-9410-1230 Benefits / Health Insurance	\$4,631	\$4,631
1202-9410-1231 Benefits / Long Term Disability	\$284	\$284
1202-9410-1232 Benefits / Life Insurance	\$234	\$234
1202-9410-1910 Benefits / Workers Compensation	\$0	\$1,290
1202-0410-2110 Office Supplies	\$4,000	\$4,000
1202-0410-2210 Gas Oil & Lube	\$4,000	\$4,000
1202-0410-3140 Consultant	\$90,000	\$90,000
1202-0410-3210 Travel & Training	\$4,000	\$4,000
1202-0410-3240 Software	\$5,000	\$5,000
1202-0410-3310 Advertising	\$1,000	\$1,000
1202-0410-3510 Utilities (Telephone)	\$2,500	\$2,500
1202-0410-3610 Maintenance & Repair / Equip	\$3,000	\$3,000
1202-0410-3620 Maintenance & Repair / Vehicle	\$5,000	\$5,000
1202-0410-3910 Dues & Subscriptions	\$1,800	\$1,800
1202-0410-4590 Capital Outlay / Misc	\$50,000	\$50,000
**** Cornerstone Perpetuation	\$302,486	\$303,776
Corner Perp Revenue		
1202-0000-0403 User Fees from Deeds	\$80,000	\$80,000
<u>Local Health Trust</u>		
1206-9010-1113 Part Time / Benefits Eligible	\$48,290	\$48,290
1206-9010-1210 Social Security	\$3,695	\$3,695
1206-9410-1910 Workers Compensation	\$0	\$140
1206-9010-3145 Health/Medical Professional	\$4,800	\$4,800
1206-9010-3190 Other Professional	\$4,643	\$4,643
1206-9010-3510 Utilities	\$4,000	\$4,000
**** Local Health Trust Expenditures	\$65,428	\$65,568
LHT Revenue		
1206-0000-0292 Health & Welfare State or Local	\$65,428	\$65,428

County Council Budget Hearing Action**2022 Requested****2022 Approved****Unsafe Building Fund**

1207-2610-3190 Unsafe Building Structure \$46,200 \$46,200

GAL Grant (CASA)

1213-7310-1110 Full Time Employee \$37,605 \$37,605

1213-7310-1130 Part Time \$3,000 \$3,000

1213-7310-1210 Social Security \$3,107 \$3,107

1213-7310-1220 Retirement / PERF \$4,212 \$4,212

1213-9410-1220 Benefits / Workers Compensation \$0 \$70

1213-7310-2110 Office Supplies \$2,027 \$2,027

1213-7310-2130 Printing Supplies \$1,000 \$1,000

1213-7310-2140 Minor Equipment \$1,500 \$1,430

1213-7310-2260 Signage \$8,000 \$8,000

1213-7310-2990 Educational Supplies \$1,000 \$1,000

1213-7310-3115 Pauper Attorney \$1,000 \$1,000

1213-7310-3190 Other Professional Services \$1,000 \$1,000

1213-7310-3210 Travel & Training \$3,500 \$3,500

1213-7310-3240 Comm & Transp/Software \$500 \$500

1213-7310-3620 Vehicles & Equipment \$1,000 \$1,000

1213-7310-3910 Dues & Subscriptions \$1,775 \$1,775

**** CASA GAL Grant \$70,226 \$70,226

GAL Grant Revenue

1213-0000-0292 Grants / State \$73,926 \$73,926

Ineligible Homestead (Auditor)

1216-0110-1110 Full Time Employee \$11,666 \$11,666

1216-0110-1113 Part Time / Benefit Eligible \$0 \$0

1216-0110-1130 Part Time \$13,000 \$13,000

1216-0110-1150 Overtime \$1,000 \$1,000

1216-0110-1210 Social Security \$1,964 \$1,964

1216-0110-1220 Retirement / PERF \$1,419 \$1,419

1216-9410-1910 Benefits / Workers Compensation \$0 \$20

1216-0110-2110 Office Supplies \$1,500 \$1,500

1216-0110-2130 Printed Forms \$2,500 \$2,500

1216-0110-3190 Other Professional Services \$50,000 \$50,000

1216-0110-3210 Travel & Training \$1,000 \$1,000

1216-0110-3910 Dues & Subscriptions \$1,240 \$1,240

1216-0110-4590 Capital Outlay / Misc Equip \$1,500 \$1,500

1216-0120-8008 Ineligible Penalty / State \$100 \$100

**** Ineligible Homestead \$86,889 \$86,909

Ineligible Revenue

1216-0000-0104 Ineligible HSC / Tax \$14,000 \$14,000

1216-0000-0665 Civil Penalty / County \$1,000 \$1,000

Total Ineligible Homestead Credit Revenue \$15,000 \$15,000

County Council Budget Hearing Action	2022 Requested	2022 Approved
<u>Elected Officials Training Fund</u>		
1217-0110-3210 Training / Auditor	\$3,200	\$3,200
1217-0210-3210 Training / Treasurer	\$2,000	\$2,000
1217-0310-3210 Training / Recorder	\$1,500	\$1,500
1217-0410-3210 Training / Surveyor	\$5,000	\$5,000
1217-5810-3210 Training / Clerk	\$6,000	\$6,000
**** Elected Officials Training Fund	\$17,700	\$17,700
EO Training Revenue		
1217-0000-0403 User Fees / Recorder Collected	\$22,500	\$22,500
<u>County 911</u>		
1222-5410-1110 Full Time Employee	\$56,438	\$56,438
1222-5410-1150 Overtime	\$3,500	\$3,500
1222-5410-1210 Social Security	\$4,586	\$4,586
1222-5410-1220 Retirement / PERF	\$6,714	\$6,714
1222-9410-1230 Benefits / Health Insurance	\$17,152	\$17,152
1222-9410-1231 Benefits / Long Term Disability	\$206	\$206
1222-9410-1232 Benefits / Life Insurance	\$121	\$121
1222-9410-1910 Benefits / Workers Compensation	\$1,697	\$1,400
1222-9410-1920 Benefits / Unemployment	\$2,000	\$2,000
1222-5410-2110 Office Supplies	\$5,000	\$5,000
1222-5410-3140 Consultant	\$105,000	\$105,000
1222-5410-3190 Other Professional Services	\$1,030,839	\$1,030,839
1222-5410-3210 Travel & Training	\$27,562	\$27,562
1222-5410-3220 Trunking Services	\$392,700	\$392,700
1222-5410-3240 Software Services	\$175,087	\$175,087
1222-5410-4590 Capital Outlay Misc	\$273,786	\$273,786
**** County 911	\$2,102,388	\$2,102,091
911 Revenue		
1222-0000-0416 User Fees from Telephones	\$1,400,000	\$1,400,000
1222-0000-0660 Interest	\$60,000	\$12,694
Total County 911 Revenue	\$1,460,000	\$1,412,694

County Council Budget Hearing Action**2022 Requested****2022 Approved****Reassessment**

1224-0510-1110 Full Time Employee	\$0	\$0
1224-0510-1113 Part Time / Benefits Eligible	\$0	\$37,130
1224-0510-1130 Part Time	\$76,000	\$76,000
1224-0510-1210 Social Security	\$5,814	\$8,655
1224-0510-1220 Retirement / PERF	\$0	\$0
1224-9410-1230 Benefits / Health Insurance	\$0	\$16,675
1224-9410-1131 Benefits / Long Term Disability	\$0	\$50
1224-9410-1132 Benefits / Life Insurance	\$0	\$135
1224-0510-1910 Benefits / Workers Compensation	\$0	\$65
1224-0510-2110 Office Supplies	\$6,100	\$6,100
1224-0510-2120 Printed Forms	\$11,000	\$11,000
1224-0510-2210 Gasoline & Oil	\$3,000	\$3,000
1224-0510-3140 Consultant	\$6,000	\$6,000
1224-0510-3190 Other Professional (Contracts)	\$58,000	\$58,000
1224-0510-3210 Travel & Training	\$0	\$0
1224-0510-3230 Postage	\$22,000	\$22,000
1224-0510-3240 Software	\$40,000	\$40,000
1224-0510-3310 Legal Publishing	\$450	\$450
1224-0510-3420 Insurance / Vehicle	\$1,600	\$1,600
1224-0510-3510 Utilities (Internet Access)	\$1,005	\$1,005
1224-0510-3620 Vehicle Repair & Maintenance	\$1,800	\$1,800
1224-0510-3910 Dues & Subscriptions	\$23,500	\$23,500
1224-0510-4520 Vehicle (Platted)	\$0	\$0
**** Reassessment Total Expenditures	\$256,269	\$313,165
Reassessment Revenue		
1224-0000-0100 Property Tax	\$353,000	\$363,367
1224-0000-0124 Financial Institutions	\$3,000	\$4,317
1224-0000-0130 Excise Tax	\$25,000	\$26,292
1224-0000-0131 Commercial Vehicle Excise Tax	\$1,200	\$1,418
1224-0000-0660 Interest Earnings	\$3,840	\$636
**** Total Reassessment Fund Revenue	\$386,040	\$396,030

County Council Budget Hearing Action**2022 Requested****2022 Approved****Probation User Fees**

2000-6110-1110 Full Time Employees	\$101,930	\$101,930
2000-6110-1130 Part Time	\$40,000	\$40,000
2000-6110-1210 Social Security	\$10,858	\$10,858
2000-6110-1220 Retirement / PERF	\$11,417	\$11,417
2000-9410-1230 Benefits / Health Insurance	\$33,075	\$33,075
2000-9410-1231 Benefits / Long Term Disability	\$378	\$378
2000-9410-1232 Benefits / Life Insurance	\$261	\$261
2000-9410-1910 Benefits / Workers Compensation	\$1,804	\$3,100
2000-9410-1920 Benefits / Unemployment	\$4,984	\$4,984
2000-6110-2110 Office Supplies	\$30,000	\$30,000
2000-6110-2210 Gasoline & Oil	\$2,500	\$2,500
2000-6110-2220 Medical Supplies	\$6,500	\$6,500
2000-6110-3145 Drug & Alcohol Screens	\$6,500	\$6,500
2000-6110-3150 Training	\$3,000	\$3,000
2000-6110-3190 Other Professional Services	\$1,500	\$1,500
2000-6110-3210 Travel & Training	\$18,000	\$18,000
2000-6110-3420 Maintenance / Vehicle & Equip	\$1,000	\$1,000
2000-6110-3510 Utilities (Cellular Telephones)	\$2,500	\$2,500
2000-6110-3620 Vehicles & Equipment	\$2,000	\$2,000
2000-6110-3910 Dues & Subscriptions	\$3,000	\$3,000
2000-0120-8007 Interstate Compact Fees	\$3,500	\$3,500
***** Total Probation User Fees Expenditures	\$284,707	\$286,003

Probation User Revenue

2000-0000-0413 User Fees	\$275,000	\$275,000
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Alternative Dispute Resolution

2200-7010-3110 Court Mediation	\$18,000	\$18,000
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Alt Dispute Revenue

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

2560-5910-1110 Full Time Employees		
2560-5910-1130 Part Time	\$25,000	\$25,000
2560-5910-1150 Overtime	\$5,000	\$5,000
2560-5910-1210 Social Security	\$2,295	\$2,295
2560-5910-1220 Retirement / PERF	\$560	\$560
2560-9410-1910 Benefits / Workers Compensation	\$0	\$110
2560-5910-2110 Office Supplies	\$7,000	\$7,000
2560-5910-2210 Gas & Oil	\$10,000	\$10,000
2560-5910-3165 Transcripts Records	\$30,000	\$30,000
2560-5910-3190 Other Professional (Gen Law Enf)	\$100,000	\$100,000
2560-5910-3210 Travel & Training	\$12,000	\$12,000
2560-5910-3510 Utilities (Cell Phone)	\$15,000	\$15,000
2560-5910-3620 Repair & Maintenance / Vehicle	\$8,000	\$8,000
2560-5910-3910 Dues & Subscriptions	\$8,000	\$8,000
2560-5910-4520 Capital Outlay / Vehicle	\$30,000	\$30,000
**** Pre-Trial Diversion	\$252,855	\$252,965

County Council Budget Hearing Action	2022 Requested	2022 Approved
Pre-Trial Revenue		
2560-0000-0417 Pre-Trial Diversion Fees	\$190,000	\$190,000
<u>Infraction Diversion</u>		
2561-5910-1110 Full Time Employees	\$46,662	\$46,662
2561-5910-1130 Part Time	\$20,000	\$20,000
2561-5910-1210 Social Security	\$5,100	\$5,100
2561-5910-1220 Retirement / PERF	\$5,227	\$5,227
2561-9410-1910 Benefits / Workers Compensation	\$0	\$110
**** Infraction Diversion	\$76,989	\$77,099
Infraction Revenue		
2561-0000-0417 Infraction Diversion Fees	\$40,000	\$40,000
<u>Substance Abuse/Mental Health</u>		
2580-5710-1110 Full Time Employee	\$114,090	\$114,090
2580-5710-1112 Appointed Official	\$0	\$0
2580-5710-1130 Part Time	\$20,358	\$20,358
2580-5710-1210 Social Security	\$10,286	\$10,286
2580-5710-1220 Retirement / PERF	\$12,779	\$12,779
2580-9410-1230 Benefits / Health Insurance	\$42,000	\$42,000
2580-9410-1231 Benefits / Long Term Disability	\$392	\$392
2580-9410-1232 Benefits / Life Insurance	\$267	\$267
2580-9410-1910 Benefits / Workers Compensation	\$0	\$200
2580-5710-2110 Office Supplies	\$3,000	\$3,000
2580-5710-3210 Travel & Training	\$2,000	\$2,000
**** Substance Abuse/MH	\$205,172	\$205,372
Subst Abuse/MH Revenue		
2580-0000-0415 Participant User Fees	\$180,000	\$180,000
<u>Jury Pay Fund</u>		
2584-7101-3950 Jury Expense / Circuit Court	\$0	\$0
2584-7101-3950 Jury Expense / Superior Court 1	\$10,000	\$10,000
2584-7102-3950 Jury Expense / Superior Court 2	\$10,000	\$10,000
2584-7104-3950 Jury Expense / Superior Court 4	\$0	\$0
2584-7105-3950 Jury Expense / Superior Court 5	\$10,000	\$10,000
2584-7106-3950 Jury Expense / Superior Court 6	\$4,000	\$4,000
2584-7107-3950 Jury Expense / Superior Court 7	\$0	\$0
**** Jury Pay Fund Total Expenditures	\$34,000	\$34,000
Jury Pay Revenue		
2584-0000-0511 Clerk Collections	\$20,400	\$20,400
2584-0000-0670 Miscellaneous Revenue	\$0	\$0
Total Jury Pay Fund Revenue	\$20,400	\$20,400

County Council Budget Hearing Action	2022 Requested	2022 Approved
<u>Family Counseling</u>		
2595-7102-3140 Contracts / Family Relations	\$25,000	\$25,000
Family Counseling Revenue		
2595-0000-0420 User Fees	\$0	\$0
<u>Recycling</u>		
4013-1110-3190 Other Professional Services	\$0	\$0
Recycling Revenue		
4013-0000-0420 User Fees	\$0	\$0
<u>Parking Garage Maintenance</u>		
4017-1110-1150 Overtime	\$1,800	\$1,800
4017-1110-1210 Social Security	\$138	\$138
4017-1110-1220 Retirement	\$202	\$202
4017-1110-3190 Management Contracts	\$70,000	\$70,000
4017-1110-3410 Insurance / Property	\$8,720	\$8,720
4017-1110-3430 Insurance / Liability	\$2,300	\$2,300
4017-1110-3510 Utilities	\$15,000	\$15,000
4017-1110-3610 Maintenance & Repair	\$68,000	\$68,000
4017-1110-3970 Cost of Business (Depreciation)	\$50,000	\$50,000
**** Parking Garage Maintenance	\$216,160	\$216,160
Parking Garage Maintenance Revenue		
4017-0000-0493 User Fees	\$0	\$120,000
4017-0000-0660 Interest	\$0	\$4,492
Total Parking Garage Maintenance Revenue	\$0	\$124,492
<u>Fairgrounds Donation Fund</u>		
4117-4510-3190 Other Professional Services	\$0	\$8,500
4117-4510-4310 Buildings / Municipal	\$0	\$8,500
**** Fairgrounds Donation Fund	\$0	\$17,000
Fairgrounds Donation Revenue		
4117-0000-0672 Donations / Gifts	\$0	\$0
<u>Health Department Donations</u>		
4118-9010-3190 Other Professional Services	\$0	\$11,400
**** Health Department Donation Fund	\$0	\$11,400
Health Dep Revenue		
4118-0000-0671 Non-Governmental Grants	\$0	\$0
4118-0000-0672 Donations / Gifts	\$0	\$0
Total Health Department Donations Revenue	\$0	\$0

County Council Budget Hearing Action	2022 Requested	2022 Approved
<u>Park Donations</u>		
4125-4310-2990 Supplies / Other	\$6,000	\$6,000
4125-4310-3190 Other Professional Services	\$4,000	\$4,000
**** Park Donation Fund	\$10,000	\$10,000
4125-0000-0672 Donations / Gifts	\$0	\$0
<u>Surveyor Donation Fund</u>		
4128-0410-2990 Supplies / Other	\$12,000	\$12,000
4128-0410-3190 Other Professional Services	\$10,000	\$10,000
**** Surveyor Donation Fund	\$22,000	\$22,000
Surveyor Donation Revenue		
4128-0000-0672 Donations / Gifts	\$5,000	\$5,000
<u>Villa Donation Fund</u>		
4129-3510-3190 Other Professional Services	\$0	\$0
4129-3510-4230 Sidewalks & Curbs	\$0	\$0
4129-3510-4510 Capital Outlay/Machinery & Equip	\$0	\$0
**** Villa Donation Fund	\$0	\$0
Villa Donation Revenue		
4129-0000-0672 Donations	\$0	\$0
<u>Cary Home Donation Fund</u>		
4130-3610-3190 Other Professional Services	\$10,000	\$10,000
4130-3710-3190 Other Professional Services	\$5,000	\$5,000
**** Cary Home Donation Fund	\$15,000	\$15,000
Cary Home Donation Revenue		
4130-0000-0672 Donations	\$8,000	\$8,000
Total Cary Home Donations	\$8,000	\$8,000

County Council Budget Hearing Action**2022 Requested****2022 Approved****Law Enforcement Warrant Fund**

4266-5910-1110 Full Time Employee	\$138,393	\$138,393
4266-5910-1130 Part Time	\$5,000	\$0
4266-5910-1150 Overtime	\$5,000	\$0
4266-5910-1210 Social Security	\$11,353	\$10,588
4266-5910-1220 Retirement / PERF	\$16,061	\$15,501
4266-9410-1230 Benefits / Health Insurance	\$33,740	\$33,740
4266-9410-1231 Benefits / Long Term Disability	\$514	\$514
4266-9410-1232 Benefits / Life Insurance	\$230	\$230
4266-9410-1910 Benefits / Workers Compensation	\$0	\$1,460
4266-5910-2140 Minor Equipment	\$10,000	\$10,000
4266-5910-2210 Gasoline & Oil	\$8,000	\$0
4266-5910-2990 Other Supplies	\$5,000	\$5,000
4266-5910-3190 Other Professional Services	\$25,000	\$0
4266-5910-3210 Travel & Training	\$5,000	\$5,000
4266-5910-3620 Automotive / Maintenance	\$10,000	\$0
4266-5910-4520 Vehicles / Plated	\$30,000	\$0
**** Law Enforcement Warrant Fund	\$303,291	\$220,426

Enforcement Warrant Revenue

4266-0000-0660 Interest Earned	\$0	\$1,376
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Public Safety Lease Payment Fund (BOT)

4621-0110-37-10 Law Enforcement Lease	\$652,986	\$652,986
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Public Safety Lease Payment Fund Revenue

4621-0000-0100 Property Tax	\$1,505,974	\$782,371
4621-0000-0124 Financial Institutions Tax	\$0	\$9,310
4621-0000-0130 Excise Tax	\$135,000	\$53,778
4621-0000-0131 Commercial Vehicle Excise Tax	\$0	\$3,058
Total BOT Revenue	\$1,640,974	\$848,517

Co Self-Insurance (Employee Health)

4710-1120-3190 Health Insurance	\$0	\$0
4710-1120-3970 Cost of Business	\$0	\$0
**** County Self-Insurance	\$0	\$0

Self-Insurance (Employee Health) Revenue

4710-0000-0490 Fees (Budgets & Employees)	\$0	\$0
4710-0000-0660 Interest	\$0	\$0
Total County Self-Insurance Revenue	\$0	\$0

County Council Budget Hearing Action	2022 Requested	2022 Approved
<u>Excise Surtax Fund</u>		
4805-8261-2210 Gas & Oil	\$370,000	\$370,000
4805-8261-3720 Rent & Lease/Hvy Mach & Equip	\$27,000	\$27,000
*** Excise Surtax Fund Total Expenditures	\$397,000	\$397,000
4805-8263-2220 Inst or Medical	\$36,000	\$36,000
4805-8263-3510 Utilities	\$55,000	\$55,000
4805-8263-3970 Cost of Business	\$15,000	\$15,000
4805-8263-4510 Capital/Machines & Equipment	\$200,000	\$200,000
**** Excise Surtax Expenditures	\$306,000	\$306,000
Excise Revenue		
4805-0000-0135 Excise Sur Tax	\$1,200,000	\$1,200,000
<u>Wheel Tax Fund</u>		
4806-8261-3630 Rep & Maint/Roads and Streets	\$100,000	\$100,000
*** Wheel Tax Fund Total Expenditures	\$100,000	\$100,000
<i>Wheel Revenue</i>		
4806-0000-0134 Wheel Tax	\$123,768	\$123,768
<u>Highway Project Fund</u>		
4880-8062-4210 Infrastructure / Roads & Streets	\$1,060,000	\$1,060,000
4880-8062-4220 Infrastructure / Bridges	\$3,050,000	\$3,050,000
**** Project Fund	\$4,110,000	\$4,110,000
<u>Highway Project Revenue</u>		
4880-0000-0100 Property Tax (TIF)	\$4,260,000	\$4,260,000
4880-0000-0660 Interest	\$12,889	\$12,889
Total Project Fund Revenue	\$4,272,889	\$4,272,889
<u>F-Lake Detention</u>		
4890-0410-3640 Detention / Infrastructure	\$120,000	\$120,000
4890-0410-4245 Detention / Constuct & Observ	\$115,000	\$115,000
**** F-Lake Detention	\$235,000	\$235,000
F-Lake Revenue		
4890-0000-0404 User Fees	\$2,000	\$2,000
4890-0000-0660 Interest	\$4,000	\$1,952
Total F-Lake Detention Revenue	\$6,000	\$3,952

County Council Budget Hearing Action	2022 Requested	2022 Approved
<u>Berlovitz Detention</u>		
4891-0410-3610 Detention / Maintenance	\$1,000	\$1,000
4891-0410-3640 Drainage Infrastructure	\$2,000	\$2,000
4891-0410-4245 Detention Ponds	\$2,500	\$2,500
**** Berlovitz Detention	\$5,500	\$5,500
Berlovitz Revenue		
4891-0000-0404 User Fees	\$5,000	\$5,000
4891-0000-0660 Interest	\$50	\$12
Total Berlovitz Detention Revenue	\$5,050	\$5,012
<u>Great Lakes Fund</u>		
4892-0410-4245 Detention - Const & Observ	\$0	\$0
Great Lakes Revenue		
4892-0000-0660 Interest	\$6,000	\$2,037
<u>Alexander Ross Detention</u>		
4893-0410-3640 Detention / Infrastructure	\$6,000	\$6,000
4893-0410-4245 Detention Ponds	\$6,000	\$6,000
**** Alexander Ross Detention	\$12,000	\$12,000
Alexander Revenue		
4893-0000-0404 User Fees	\$2,000	\$2,000
4893-0000-0660 Interest	\$400	\$174
Total A Ross Detention Revenue	\$2,400	\$2,174

County Council Budget Hearing Action**2022 Requested****2022 Approved****Phase II Stormwater**

4897-0410-1110 Full Time Employees	\$206,841	\$206,841
4897-0410-1111 Elected Official	\$26,326	\$26,326
4897-0410-1130 Part Time	\$7,500	\$7,500
4897-0410-1150 Overtime	\$3,000	\$3,000
4897-0410-1210 Social Security	\$18,641	\$18,641
4897-0410-1220 Retirement / PERF	\$26,451	\$26,451
4897-9410-1230 Benefits / Health Insurance	\$67,899	\$67,899
4897-9410-1231 Benefits / Long Term Disability	\$1,127	\$1,127
4897-9410-1232 Benefits / Life Insurance	\$634	\$634
4897-9410-1910 Benefits / Workers Compensation	\$0	\$2,160
4897-0410-2110 Office Supplies	\$15,000	\$15,000
4897-0410-2120 Printed Forms	\$5,000	\$5,000
4897-0410-2130 Printing	\$10,000	\$10,000
4897-0410-2140 Office Equipment (Minor Equip)	\$8,000	\$8,000
4897-0410-2210 Gasoline, Oil & Lube	\$5,000	\$5,000
4897-0410-2990 Other Supplies	\$20,000	\$20,000
4897-0410-3110 Legal Services	\$20,000	\$20,000
4897-0410-3120 Engineering	\$50,000	\$50,000
4897-0410-3150 Training (Contracts - Educator)	\$10,000	\$10,000
4897-0410-3190 Other Professional Services	\$325,000	\$325,000
4897-0410-3210 Travel & Mileage	\$15,000	\$15,000
4897-0410-3230 Postage	\$2,500	\$2,500
4897-0410-3240 Software	\$10,000	\$10,000
4897-0410-3310 Legal Publishing	\$6,500	\$6,500
4897-0410-3510 Utilities	\$3,000	\$3,000
4897-0410-3620 Repair & Maint Vehicle & Equip	\$3,000	\$3,000
4897-0410-3910 Dues & Subscriptions	\$2,000	\$2,000
4897-0410-4590 Capital Outlay / Other Equipment	\$3,000	\$3,000
**** Phase II Stormwater	\$871,419	\$873,579

Phase II Revenue

4897-0000-0404 Engineering Review Fees	\$30,000	\$30,000
4897-0000-0660 Interest	\$13,000	\$3,964
4897-0000-0670 Miscellaneous Revenue	\$60,000	\$60,000
Total Phase II Stormwater Revenue	\$103,000	\$93,964

Innkeepers Tax

4920-0210-3190 Professional Services	\$0	\$10,000
4920-0210-6100 Transfer to Another Fund	\$0	\$2,500

Battle Ground Fence

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

5980-0000-0660 Interest	\$0	\$81
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County Council Budget Hearing Action**2022 Requested****2022 Approved****IV-D Prosecutor Incentive**

8897-5920-1110 Full Time Employee	\$43,710	\$43,710
8897-5920-1130 Part Time	\$25,000	\$25,000
8897-5920-1150 Overtime	\$6,000	\$6,000
8897-5920-1210 Social Security	\$5,716	\$5,716
8897-5920-1220 Retirement / PERF	\$5,568	\$5,568
8897-9410-1230 Benefits / Health Insurance	\$9,087	\$9,087
8897-9410-1231 Benefits / Long Term Disability	\$145	\$145
8897-9410-1232 Benefits / Life Insurance	\$110	\$110
8897-9410-1910 Benefits / Workers Compensation	\$0	\$100
8897-5920-2010 Office Supplies	\$3,000	\$3,000
8897-5920-3190 Other Professional Services	\$3,500	\$3,500
8897-5920-3210 Travel & Training	\$5,000	\$5,000
8897-5920-4510 Capital Outlay / Equipment	\$11,000	\$11,000
**** IV-D Prosecutor Incentive	\$117,836	\$117,936

Fund Revenue

8897-0000-0282 Federal Grant	\$150,000	\$150,000
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Clerk IV-D

8899-5810-1110 Full Time Employees	\$23,207	\$23,207
8899-5810-1210 Social Security	\$1,776	\$1,776
8899-5810-1220 Retirement / PERF	\$2,600	\$2,600
8899-9410-1230 Benefits / Health Insurance	\$4,200	\$4,200
8899-9410-1231 Benefits / Long Term Disability	\$50	\$50
8899-9410-1232 Benefits / Life Insurance	\$30	\$30
8899-5810-2110 Office Supplies	\$300	\$300
8899-5810-3190 Other Professional Services	\$14,000	\$14,000
8899-5810-3210 Travel & Training	\$200	\$200
8899-5810-4590 Capital / Equipment	\$500	\$500
*** Clerk IV-D Total Expenditures	\$46,863	\$46,863

Clerk IV-D Revenue

8899-0000-0282 Federal Grants	\$58,000	\$58,000
8899-0000-0660 Interest	\$1,000	\$1,000
Total Clerk IV-D Revenue	\$59,000	\$59,000

Community Corrections Grant

9218-5510-1110 Full Time Employee	\$514,172	\$514,172
9218-5510-1112 Chief Dep & Appt	\$36,513	\$36,513
9218-5510-1210 Social Security	\$42,128	\$42,128
9218-5510-1220 Retirement/PERF	\$61,677	\$61,677
9218-5510-2990 Operating Supplies/Other	\$19,500	\$19,500
9218-5510-3190 Other Professional Services	\$180,120	\$180,120
9218-9410-1230 Insurance / Health	\$159,615	\$159,615
9218-9410-1231 Insurance / Long Term Disability	\$1,928	\$1,928
9218-9410-1232 Insurance / Life	\$4,102	\$4,102
***Grant Expenditures	\$1,019,755	\$1,019,755

Comm Corr Grant Revenue

9218-0000-0291 Grants / State or Local	\$0	\$0
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