

# **2023 BUDGET BOOK**

*For Montgomery County Government*

August 23, 2022

## ACCOUNT SERIES DESCRIPTIONS

### Disbursement Accounts

#### **1000 Series : Personal Services**

Includes amounts paid to both permanent and temporary government officers, deputies and employees for salaries, wages, per diems, and other compensation. It also includes the employer's share of disbursements for benefits to employees, like: health insurance, worker's compensation insurance, unemployment, retirement and other benefits to employees.

#### **2000 Series : Supplies**

Office Supplies; Operating Supplies; Repairs and Maintenance; or Other. Includes amounts paid for items that are consumed or deteriorated through use or that lose their identity through incorporation into different or more complex units or substances.

**Office Supplies** – Includes all articles necessary for the proper operation of an office, other than equipment. Examples are: prescribed and approved forms and records, letterhead, envelopes, toner cartridges, paper clips, pens, pencils, tape, and paper.

**Operating Supplies** – Disbursements for goods needed to provide county services and programs. Examples include: fuel; road salt; first aid kits; and cleaning materials.

**Repairs and Maintenance** – Commodities which are used in the construction, repair or maintenance of capital assets, which may be buildings, sidewalks, vehicles, computers or other improvements or equipment.

#### **3000 Series : Other Services and Charges**

Professional Services; Communication and Transportation; Printing and Advertising; Insurance; Utility Service; Repairs and Maintenance; Rentals; and Other. Amounts paid for services rendered by organizations or personnel not on the payroll of the county.

**Professional Services** – Includes all professional services performed for the county by entities and people other than county employees. These professional services should include disbursements for legal, engineering, and other consulting services. You should have written contracts / agreements for these disbursements.

**Communication and Transportation** – Includes: postage, travel expenses, internet services, and telephone costs.

**Printing and Advertising** – Includes charges for: publication of notices, photography, blue prints, and printing costs other than office supplies. Printing of stationary and forms should be charged to office supplies.

**Insurance** – This category includes premiums and self-insurance contributions for all types of insurance policies other than group insurance for employee benefits.

**Utility Service** – Includes charges for light, power, heat, water and sewer furnished by utility companies.

**Repairs and Maintenance** – Includes all disbursements of a contractual nature for labor and materials for repair and maintenance of equipment, buildings, and other structures. If the repair and maintenance is performed by county employees, disbursements should be charged to the supply classification of repairs and maintenance.

**Rentals** – This includes all payments for use of land, buildings and equipment that are not owned by the county.

#### **4000 Series : Capital Outlays**

Disbursements for the acquisition of or addition to land; buildings; improvements other than buildings; machinery and equipment. These are the same classifications that should be used to maintain the capital asset ledger.

BUDGET REQUESTS BY DEPARTMENT		2023 Total	2022 Total	2022 6/30 Expended	2021 Total	2021 Expended	2020 Total					
COUNTY GENERAL GRAND TOTAL OF ALL DEPARTMENTS		15,631,333	13,175,923	6,121,879	12,817,799	12,194,364	12,154,421					
ALL FUNDS GRAND TOTAL OF ALL DEPARTMENTS		45,402,262	35,222,848	14,669,427	36,078,479	31,412,583	30,666,811					

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1217 Cnty Elected Officials Training													
	Loc : 0000 No Department													
	21001	Travel Exps/Food/Lodging/Fuel	State-Called Meetings Elected Officials & Designated Staff	1,244	10,000	1,244	10,000	3,925	7,000	3,394				
		<b>Supplies Total</b>		<b>1,244</b>	<b>10,000</b>	<b>1,244</b>	<b>10,000</b>	<b>3,925</b>	<b>7,000</b>	<b>3,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	30064	Conference Registration	Conference Registration Fees	7,500	7,500	1,625	7,500	2,185	7,000	3,007				
		<b>Other Services &amp; Charges Total</b>		<b>7,500</b>	<b>7,500</b>	<b>1,625</b>	<b>7,500</b>	<b>2,185</b>	<b>7,000</b>	<b>3,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>8,744</b>	<b>17,500</b>	<b>2,869</b>	<b>17,500</b>	<b>6,110</b>	<b>14,000</b>	<b>6,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-	Fund : 7304 Innkeepers Tax													
	Loc : 0000 No Department													
	30079	Legal Services		2,500	2,500	1,138	2,500	1,614	5,000	931	5,000	4,410	4,000	1,425
		<b>Other Services &amp; Charges Total</b>		<b>2,500</b>	<b>2,500</b>	<b>1,138</b>	<b>2,500</b>	<b>1,614</b>	<b>5,000</b>	<b>931</b>	<b>5,000</b>	<b>4,410</b>	<b>4,000</b>	<b>1,425</b>
	41515	Event Grants		17,500	19,500	14,500	17,500	17,500	30,000		40,000	21,000	40,000	28,258
	41517	Special Grants		20,000	18,000	0	0	0	60,000	5,345	97,000	97,000	10,000	3,500
	41519	Program Grants		220,000	200,000	100,000	100,000	100,000	260,000	260,000	300,000	265,345	246,000	245,573
		<b>Capital Outlays Total</b>		<b>257,500</b>	<b>237,500</b>	<b>114,500</b>	<b>117,500</b>	<b>117,500</b>	<b>350,000</b>	<b>265,345</b>	<b>437,000</b>	<b>383,345</b>	<b>296,000</b>	<b>277,331</b>
				<b>260,000</b>	<b>240,000</b>	<b>115,638</b>	<b>120,000</b>	<b>119,114</b>	<b>355,000</b>	<b>266,276</b>	<b>442,000</b>	<b>387,755</b>	<b>300,000</b>	<b>278,756</b>
		<b>DEPARTMENT TOTAL</b>		<b>268,744</b>	<b>257,500</b>	<b>118,507</b>	<b>137,500</b>	<b>125,224</b>	<b>369,000</b>	<b>272,677</b>	<b>442,000</b>	<b>387,755</b>	<b>300,000</b>	<b>278,756</b>

**Department: CLERK OF COURTS, VOTER REGISTRATION & ELECTION EXPENSE**

**Major Duties, provided by Department Head:**

- Numerous administrative and judicial court functions, attestations and issues oaths of office.
- Record keeper of all court documents, evidence, rulings, court costs and fees.
- Responsible for all court dockets.
- Election administration including registration of voters.
- Oversees all aspects of primary and general elections, candidate filings and records associated with both.
- Financial duties for all courts. This includes, court cost, filing fees, jail bonds.
- Marriage Licenses
- Passports
- Child Support

**2023 Budget Highlights, provided by Department Head:**

- To be provided at workshop.

<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
1119	CLERK'S RECORD PERPETUATION	STATUTORY	FEES FROM CRIMINAL INFRACTIONS, PROBATE AND COURT COSTS	RECORD PRESERVATION, IMPROVEMENT OF RECORD KEEPING SYSTEMS AND EQUIPMENT, CASE MANAGEMENT SYSTEM
8899	CLERK TITLE IV-D INCENTIVE	STATUTORY	FEDERAL REIMBURSEMENTS OF CHILD SUPPORT (IV-D) DEPARTMENT COSTS	IV-D RELATED EXPENSES, SUPPLEMENT NOT SUPPLANT, DO NOT REQUIRE APPROPRIATION

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>CLERK OF COURTS:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0001 Clerk of Court													
	11100	Elected Official	Karyn Douglas	51,285	50,779	23,206	49,295	49,294	48,328	48,327	47,380	47,380	43,950	43,950
	11201	Order Book Deputy	Ashley Stonebraker	33,014	31,110	5,460	29,877	19,048	15,000	9,944	9,223	9,223	25,721	15,107
	11204	Courts Deputy		30,500	31,732	14,646	31,732	31,110	35,035	31,139	34,355	34,341	25,100	14,351
	11211	Bookp/Chd Sup/ First Deput	Rachel Southard	34,347	33,674	15,542	33,014	33,014	32,367	32,367	30,878	30,878	25,000	24,823
	11300	Chief Deputy	Leah Denbo	47,185	46,011	42,576	45,353	45,353	44,464	44,464	44,464	44,464	31,450	29,031
	11304	Financial Coordinator	Lena Custer	46,908	45,988									
	11401	Order Book Deputy	Kim Sandusky	46,227	45,321	20,917	44,433	44,433	43,561	43,530	42,406	42,406	27,590	27,590
	11600	Courts Deputy	Patty Kinnett	31,732	32,367	14,939	45,322	40,606	44,433	44,433	43,562	43,562	27,300	27,300
		<b>Personal Services Total</b>		<b>321,198</b>	<b>316,482</b>	<b>137,286</b>	<b>279,026</b>	<b>262,858</b>	<b>263,188</b>	<b>254,204</b>	<b>252,268</b>	<b>252,254</b>	<b>206,111</b>	<b>182,152</b>
	24201	Office Supplies		6,000	5,000	716	4,000	3,991	5,000	1,073	4,800	3,949	4,496	4,129
		<b>Supplies Total</b>		<b>6,000</b>	<b>5,000</b>	<b>716</b>	<b>4,000</b>	<b>3,991</b>	<b>5,000</b>	<b>1,073</b>	<b>4,800</b>	<b>3,949</b>	<b>4,496</b>	<b>4,129</b>
	30003	Service of Papers		0		21,660	0	22,702	0	48,790	0	54,222	0	53,906
	32100	Dues & Subscriptions		750	600	550	600	550	600	550	550	550	550	550
	33500	Seminars & Trainings		0	500	500	1,123	1,123	500		500	40	500	
		<b>Other Services &amp; Charges Total</b>		<b>750</b>	<b>1,100</b>	<b>22,710</b>	<b>1,723</b>	<b>24,375</b>	<b>1,100</b>	<b>49,340</b>	<b>1,050</b>	<b>54,812</b>	<b>1,050</b>	<b>54,456</b>
				<b>327,948</b>	<b>322,582</b>	<b>160,712</b>	<b>284,749</b>	<b>291,225</b>	<b>269,288</b>	<b>304,617</b>	<b>258,118</b>	<b>311,015</b>	<b>211,657</b>	<b>240,737</b>
-	Fund : 1119 Clerk's Records Perpetuation													
	Loc : 0001 Clerk of Court													
	24202	Supplies		10,000	10,000	3,078	10,000	7,891	10,000	9,614	5,000	2,981	25,000	18,101
		<b>Supplies Total</b>		<b>10,000</b>	<b>10,000</b>	<b>3,078</b>	<b>10,000</b>	<b>7,891</b>	<b>10,000</b>	<b>9,614</b>	<b>5,000</b>	<b>2,981</b>	<b>25,000</b>	<b>18,101</b>
	44400	Computer/ Software		0	0	0	11,400	1,560	11,400		10,400	623	11,400	7,800
		<b>Capital Outlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>1,560</b>	<b>11,400</b>	<b>0</b>	<b>10,400</b>	<b>623</b>	<b>11,400</b>	<b>7,800</b>
				<b>10,000</b>	<b>10,000</b>	<b>3,078</b>	<b>21,400</b>	<b>9,451</b>	<b>21,400</b>	<b>9,614</b>	<b>15,400</b>	<b>3,604</b>	<b>36,400</b>	<b>25,901</b>
-	Fund : 8899 Clk Gen IV-D Incentive													
	Loc : 0001 Clerk of Court													
	30050	Contractual Services		11,000	11,000	3,524	11,000	7,649	11,000	8,936	11,000	9,963	21,000	10,650
		<b>Other Services &amp; Charges Total</b>		<b>11,000</b>	<b>11,000</b>	<b>3,524</b>	<b>11,000</b>	<b>7,649</b>	<b>11,000</b>	<b>8,936</b>	<b>11,000</b>	<b>9,963</b>	<b>21,000</b>	<b>10,650</b>
				<b>11,000</b>	<b>11,000</b>	<b>3,524</b>	<b>11,000</b>	<b>7,649</b>	<b>11,000</b>	<b>8,936</b>	<b>11,000</b>	<b>9,963</b>	<b>21,000</b>	<b>10,650</b>
		<b>DEPARTMENT TOTAL</b>		<b>348,948</b>	<b>343,582</b>	<b>167,314</b>	<b>317,149</b>	<b>308,325</b>	<b>301,688</b>	<b>323,167</b>	<b>284,518</b>	<b>324,582</b>	<b>269,057</b>	<b>277,288</b>

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>REGISTRATION OF VOTERS:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0010 Registration of Voters													
	11101	Voter Registration Deputy	Leah Denbo	0	33,500	0	37,493	37,493	36,793	34,630	32,640	32,640	25,940	20,166
	11210	Clerks Per Diem		2,000	1,700	0	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
		<b>Personal Services Total</b>		<b>2,000</b>	<b>35,200</b>	<b>0</b>	<b>39,193</b>	<b>39,193</b>	<b>38,493</b>	<b>36,330</b>	<b>34,340</b>	<b>34,340</b>	<b>27,640</b>	<b>21,866</b>
	24201	Office Supplies		750	500	0	400	270	500	207	500		500	327
		<b>Supplies Total</b>		<b>750</b>	<b>500</b>	<b>0</b>	<b>400</b>	<b>270</b>	<b>500</b>	<b>207</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>327</b>
	33500	Seminars & Trainings	IVRA Dues	50	40	40	140	0	40	40	40	40	40	40
		<b>Other Services &amp; Charges Total</b>		<b>50</b>	<b>40</b>	<b>40</b>	<b>140</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
				<b>2,800</b>	<b>35,740</b>	<b>40</b>	<b>39,733</b>	<b>39,463</b>	<b>39,033</b>	<b>36,577</b>	<b>34,880</b>	<b>34,380</b>	<b>28,180</b>	<b>22,233</b>
		<b>DEPARTMENT TOTAL</b>		<b>2,800</b>	<b>35,740</b>	<b>40</b>	<b>39,733</b>	<b>39,463</b>	<b>39,033</b>	<b>36,577</b>	<b>34,880</b>	<b>34,380</b>	<b>28,180</b>	<b>22,233</b>

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>ELECTION EXPENSE:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0104 Election Expense													
	11104	Election Board Members		2,800	2,100	1,050	2,100	0	2,100	2,100	2,100	2,100	2,100	2,100
	11214	Clerical Asst		200	200	100	0	0	200	200	0		200	200
	11314	Absent Voters Board		6,000	20,000	6,255	0	0	10,615	10,615	5,250	4,170	11,209	11,209
	11614	Precinct Board Members		7,000	10,000	2,950	0	0	6,610	6,610	4,020	4,020	8,410	8,410
		<b>Personal Services Total</b>		<b>16,000</b>	<b>32,300</b>	<b>10,355</b>	<b>2,100</b>	<b>0</b>	<b>19,525</b>	<b>19,525</b>	<b>11,370</b>	<b>10,290</b>	<b>21,919</b>	<b>21,919</b>
	21860	Election Supplies		5,000	5,000	2,164	5,000	2,739	6,000	5,213	3,000	2,381	3,729	3,729
		<b>Supplies Total</b>		<b>5,000</b>	<b>5,000</b>	<b>2,164</b>	<b>5,000</b>	<b>2,739</b>	<b>6,000</b>	<b>5,213</b>	<b>3,000</b>	<b>2,381</b>	<b>3,729</b>	<b>3,729</b>
	30042	Meals		2,500	2,500	802	0	0	1,639	1,639	1,150	987	1,750	1,750
	30043	Election Board Atty		800	600	0	600	0	600	600	600	600	600	600
	30044	Freight & Express		200	200	3	0	0	112	112	200	105	114	114
	30045	Mach/Equip Storage		6,000	6,000	5,400	6,000	5,400	5,400	5,400	4,800	4,800	4,800	4,800
	30049	Maintenance/ Contracts		45,000	45,000	39,797	45,000	43,147	45,000	45,000	42,000	42,000	37,800	37,800
	30112	Travel Board		1,700	1,700	64	0	0	700	265	800	430	1,662	1,662
	30113	Janitor & Rents		700	700	700	0	0	700	700	500	500	350	350
	30800	Printing & Advertising		1,500	1,500	759	0	0	1,000	998	980	722	1,000	1,000
		<b>Other Services &amp; Charges Total</b>		<b>58,400</b>	<b>58,200</b>	<b>47,525</b>	<b>51,600</b>	<b>48,547</b>	<b>55,151</b>	<b>54,714</b>	<b>51,030</b>	<b>50,144</b>	<b>48,076</b>	<b>48,076</b>
	44400	Computer/ Software		25,000	25,000	0	22,000	22,000	22,000	22,000	14,300	14,300	21,970	21,970
	44500	Equipment		10,000	10,000	0	59,780	41,964	67,404	65,599	114,450	108,867	66,879	66,879
		<b>Capital Outlays Total</b>		<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>81,780</b>	<b>63,964</b>	<b>89,404</b>	<b>87,599</b>	<b>128,750</b>	<b>123,167</b>	<b>88,849</b>	<b>88,849</b>
				<b>114,400</b>	<b>130,500</b>	<b>60,044</b>	<b>140,480</b>	<b>115,250</b>	<b>170,080</b>	<b>167,051</b>	<b>194,150</b>	<b>185,982</b>	<b>162,573</b>	<b>162,573</b>
		<b>DEPARTMENT TOTAL</b>		<b>114,400</b>	<b>130,500</b>	<b>60,044</b>	<b>140,480</b>	<b>115,250</b>	<b>170,080</b>	<b>167,051</b>	<b>194,150</b>	<b>185,982</b>	<b>162,573</b>	<b>162,573</b>



**Department: AUDITOR**

**Major Duties, provided by Department Head:**

- Numerous administrative Council and Commissioner functions, attestations, certifications of values and fiscal data for bonds and lease rentals for all local taxing units.
- Record keeper of all property data and plats, tax history, transfer history, deductions, exemptions and special assessments.
- Cosigns for, records and reports on financial transactions for all county offices, keeper of contracts, resolutions, ordinances and validates petitions.
- Controller for Solid Waste District and Treasurer for all county Building Corporations and Redevelopment Commission.
- Coordinates communications from county boards and state agencies with all local school corporations, libraries, city/towns, townships and conservancy districts.
- Responsible for most things financial: accounts payable, accounts receivable, payroll, retirement account withholding and funding, benefits administration, abatements, budgets, tax calculations, semiannual settlements, capital assets, formal and informal fiscal reporting as well as state and federal audits.
- Manages property tax sales and certificate sales, petitions and orders for deeds and tax deed transfers.
- Oversees fiscal analysis and compliance with federal, state and local statutes, directives and ordinances.
- Troubleshoots and works to resolve various benefit and HR issues as needed, constantly working to improve processes and define policies.

**2023 Budget Highlights, provided by Department Head:**

- This year's budget shows the staffing changes approved by ERPS in 2022.
- There will be turnover at the Auditor and Chief Deputy positions for 2023.
- Also, the payment of utility bills will be moved from the Commissioners' and other budgets to the Auditor's budget in order to cut down on turnaround time.

<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
1181	PLAT BOOK	STATUTORY	TRANSFER FEES	ANYTHING ASSOCIATED WITH MAINTAINING PLAT BOOKS IN TRADITIONAL OR ELECTRONIC FORMAT

1216	AUDITOR'S INELIGIBLE DEDUCTION FUND	STATUTORY	DELINQUENT TAXES AND FINES FROM DEDUCTION ABUSE	ONGOING DEDUCTION RESEARCH AND ANY OTHER EXPENSES OF THE COUNTY AUDITOR'S OFFICE
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Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>COUNTY AUDITOR:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0002 County Auditor													
	11100	Elected Official		57,000	65,475	30,219	64,191	64,191	53,647	53,647	52,595	52,595	45,250	45,250
	11168	Part Time		19,000	0		0	0	500	0	0	0	0	0
	11202	Property/Assets Deputy	Zero for 2023	0	37,454	10,084	36,720	36,720	28,800	28,784	0		15,894	15,894
	11300	Chief Deputy		55,654	55,654	25,686	54,563	54,563	45,600	45,600	43,966	43,779	33,050	33,050
	11503	First Deputy	New	43,297	41,616	0	0	0	0	0	0	0	0	0
	11602	Claims Deputy	Zero for 2023	0	38,968	17,529	38,203	38,203	33,293	33,293	32,640	32,582	23,966	23,309
	11702	Property Deputy		36,720	38,203	15,369	37,454	33,892	32,640	32,519	32,000	32,000	29,095	29,095
	11902	Payroll Deputy		38,203	37,454	17,286	36,720	35,034	29,959	29,285	32,233	32,101	27,600	27,019
		<b>Personal Services Total</b>		<b>249,874</b>	<b>314,824</b>	<b>116,173</b>	<b>267,851</b>	<b>262,603</b>	<b>224,439</b>	<b>223,128</b>	<b>193,434</b>	<b>193,057</b>	<b>174,855</b>	<b>173,617</b>
	24201	Office Supplies		0		0	0	0	6,219	4,291	6,800	4,581	5,000	4,958
		<b>Supplies Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,219</b>	<b>4,291</b>	<b>6,800</b>	<b>4,581</b>	<b>5,000</b>	<b>4,958</b>
	30035	Utilities	Moved from Other Depts	475,000	0	0	0	0	0	0	0	0	0	0
	30050	Contractual Services		0		0	0	0	11,500	10,500	9,000	9,000		
	30800	Printing & Advertising		1,500		0	0	0	5,501	5,480	7,500	6,248	7,000	6,672
	32100	Dues & Subscriptions		1,500	1,500	1,481	1,500	1,273	880	880	1,000	849	679	679
	33500	Seminars & Trainings		3,500	500	0								
	50051	Inmate Clothing reimbursement		500		271	500	235	750	595	1,250	878	1,250	870
		<b>Other Services &amp; Charges Total</b>		<b>482,000</b>	<b>2,000</b>	<b>1,752</b>	<b>2,000</b>	<b>1,508</b>	<b>18,631</b>	<b>17,455</b>	<b>18,750</b>	<b>16,975</b>	<b>8,929</b>	<b>8,221</b>
				<b>731,874</b>	<b>316,824</b>	<b>117,925</b>	<b>269,851</b>	<b>264,111</b>	<b>249,289</b>	<b>244,874</b>	<b>218,984</b>	<b>214,613</b>	<b>188,784</b>	<b>186,796</b>
-	Fund : 1181 Plat Book													
	Loc : 0002 County Auditor													
	20028	Ink & Toner		1,100	1,100	0	1,100	0	1,100		1,100		1,075	
	24201	Office Supplies		2,000	2,000	247	2,000	0	2,000		2,000		2,000	
		<b>Supplies Total</b>		<b>3,100</b>	<b>3,100</b>	<b>247</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>3,075</b>	<b>0</b>
	30009	Aerial Photography	Per Tom's email	3,994	0		0	0	0	0				
	30050	Contractual Services		35,000	35,000	30,168	15,000	13,040	15,000	7,718				
	30142	Maps & Plat Books		1,500	1,500	0	1,560	1,560	1,500		1,500		1,500	388
	30143	Printer Maintenance		2,000	2,000	0	2,000	0	2,000		1,800		1,780	420
	33500	Seminars & Trainings		2,000	2,000	115	1,940	758	2,000	1,705	750		750	
		<b>Other Services &amp; Charges Total</b>		<b>44,494</b>	<b>40,500</b>	<b>30,283</b>	<b>20,500</b>	<b>15,358</b>	<b>20,500</b>	<b>9,423</b>	<b>4,050</b>	<b>0</b>	<b>4,030</b>	<b>808</b>
				<b>47,594</b>	<b>43,600</b>	<b>30,530</b>	<b>23,600</b>	<b>15,358</b>	<b>23,600</b>	<b>9,423</b>	<b>7,150</b>	<b>0</b>	<b>7,105</b>	<b>808</b>
-	Fund : 1216 Auditors Ineligible Deductions													
	Loc : 0002 County Auditor													
	24201	Office Supplies		10,000	10,000	7,927	10,000	2,563	10,000	7,669			5,000	
		<b>Supplies Total</b>		<b>10,000</b>	<b>10,000</b>	<b>7,927</b>	<b>10,000</b>	<b>2,563</b>	<b>10,000</b>	<b>7,669</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
	30050	Contractual Services	Scan/Index Svc	15,000	13,800	8,915	27,500	14,104	35,000	7,009			7,000	
	30800	Printing & Advertising		6,000	8,700	7,418	7,500	6,987						
		<b>Other Services &amp; Charges Total</b>		<b>21,000</b>	<b>22,500</b>	<b>16,333</b>	<b>35,000</b>	<b>21,091</b>	<b>35,000</b>	<b>7,009</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>
				<b>31,000</b>	<b>32,500</b>	<b>24,260</b>	<b>45,000</b>	<b>23,655</b>	<b>45,000</b>	<b>14,678</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>
		<b>DEPARTMENT TOTAL</b>		<b>810,468</b>	<b>392,924</b>	<b>172,715</b>	<b>338,451</b>	<b>303,123</b>	<b>317,889</b>	<b>268,975</b>	<b>226,134</b>	<b>214,613</b>	<b>207,889</b>	<b>187,604</b>

**Department: TREASURER**

**Major Duties, provided by Department Head:**

- The office of the County Treasurer is a constitutional office. The Treasurer is elected to serve a four-year term and may not exceed two consecutive terms. The Treasurer is the financial officer of the county and serves as the custodian of all money belonging to the county, balancing, disbursing, reconciling, and investing funds.
- The chief function of the Treasurer's Office is to bill and collect property tax, working closely with mortgage companies and taxpayers. Other receipts include dog tax, Innkeepers' tax, county office collections, special assessments, and State of Indiana excise and disbursements. In addition, the Treasurer's Office furnishes clearances for Alcoholic Beverage licenses and mobile home title transfers, manages county bankruptcy cases, verifies all public employee taxes, and prepares records for the annual real estate tax sale and county judgment parcels.

**2023 Budget Highlights, provided by Department Head:**

- Treasurer's Office salaries for Treasurer and Chief Deputy request are standard 2% pay increase request. We have been very conservative in our request to date.
- I have requested more for mileage with the increased travel distance to the bank and the increased per mile reimbursement.
- The tax statement quote for 2023 has increased.

<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>COUNTY TREASURER:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0003 County Treasurer													
	11100	Elected Official		48,753	47,797	22,060	46,860	46,860	45,941	45,941	45,040	45,040	44,050	44,050
	11168	Part Time	Experienced help (10+ years)	5,000	4,000	1,548	1,060	1,060	965	965	2,337	1,080		
	11300	Chief Deputy	Nancy	41,440	40,628	18,751	39,609	39,607	38,285	38,282	36,580	36,580	33,009	31,071
	11503	First Deputy	Cheryl (check - not 2%)	31,264	31,110	14,358	27,322	27,322	30,910	30,910	29,867	29,862	14,925	14,925
		<b>Personal Services Total</b>		<b>126,457</b>	<b>123,535</b>	<b>56,717</b>	<b>114,851</b>	<b>114,849</b>	<b>116,101</b>	<b>116,098</b>	<b>113,824</b>	<b>112,562</b>	<b>91,984</b>	<b>90,046</b>
	24201	Office Supplies	**REDUCE TO 5,500	5,500	5,500	3,900	6,700	5,543	5,191	3,894	5,500	5,494	6,000	6,000
		<b>Supplies Total</b>		<b>5,500</b>	<b>5,500</b>	<b>3,900</b>	<b>6,700</b>	<b>5,543</b>	<b>5,191</b>	<b>3,894</b>	<b>5,500</b>	<b>5,494</b>	<b>6,000</b>	<b>6,000</b>
	30005	Mileage	Increase in mileage rate	900	600	240	600	591	600	366	500	476	400	282
	30006	Tax Bill Preparation	Projected quote	8,000	6,050	6,050	5,703	5,703	5,603	5,603	6,000	5,934	5,500	5,500
	30099	Software/License/Maintenance		309	309	0	309	309	309	309				
	30200	Collection Fees		2,800	2,800	710	1,383	1,303	1,697	1,377	1,250	1,250	500	497
	32100	Dues & Subscriptions		275	275	259	254	254	275	250	245	245	275	260
	33500	Seminars & Trainings		900	900	313	834	834	900	70	112	112	300	240
		<b>Other Services &amp; Charges Total</b>		<b>13,184</b>	<b>10,934</b>	<b>7,572</b>	<b>9,083</b>	<b>8,994</b>	<b>9,384</b>	<b>7,975</b>	<b>8,107</b>	<b>8,017</b>	<b>6,975</b>	<b>6,779</b>
	44500	Equipment		1,000	1,000	0	3,153	3,153	750	750	750	748	0	0
		<b>Capital Outlays Total</b>		<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>3,153</b>	<b>3,153</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>748</b>	<b>0</b>	<b>0</b>
				<b>146,141</b>	<b>140,969</b>	<b>68,189</b>	<b>133,787</b>	<b>132,538</b>	<b>131,426</b>	<b>128,717</b>	<b>128,181</b>	<b>126,821</b>	<b>104,959</b>	<b>102,825</b>
-	Fund : 4930 State Share Dog Tax													
	Loc : 0003 County Treasurer													
	11168	Part Time		0	0	810	2,935	2,382	4,500	2,179	2,958	2,958	0	0
		<b>Personal Services Total</b>		<b>0</b>	<b>0</b>	<b>810</b>	<b>2,935</b>	<b>2,382</b>	<b>4,500</b>	<b>2,179</b>	<b>2,958</b>	<b>2,958</b>	<b>0</b>	<b>0</b>
				<b>0</b>	<b>0</b>	<b>810</b>	<b>2,935</b>	<b>2,382</b>	<b>4,500</b>	<b>2,179</b>	<b>2,958</b>	<b>2,958</b>	<b>0</b>	<b>0</b>
		<b>DEPARTMENT TOTAL</b>		<b>146,141</b>	<b>140,969</b>	<b>68,999</b>	<b>133,787</b>	<b>132,538</b>	<b>131,426</b>	<b>128,717</b>	<b>128,181</b>	<b>126,821</b>	<b>104,959</b>	<b>102,825</b>

**Department: RECORDER**

**Major Duties, provided by Department Head:**

- The county recorder's function is to maintain permanent public records involving a wide variety of instruments. These documents detail transactions involving real estate, personal property, mortgages, liens, leases, subdivision plats, military discharges, personal bonds, etc. Generally, all of these instruments are recorded either for giving legal public notice of their existence or for safekeeping and future reference.
- The recorder maintains and preserves all legal documents affecting title to real property. These records are the legal basis for determining ownership. The degree with which the recorder fulfills his or her responsibilities ultimately forms the legal foundation for the institution of private property.

**2023 Budget Highlights:**

- To be provided at workshop.

<b><u>FUND #</u></b>	<b><u>FUND NAME</u></b>	<b><u>FUND TYPE</u></b>	<b><u>FUND SOURCE(S)</u></b>	<b><u>FUND USE(S)</u></b>
1160	IDENTIFICATION SECURITY PROTECTION	STATUTORY	RECORDING FEES	PURCHASE OR MAINTAIN REDACTING TECHNOLOGY OR TO SECURE PROTECTION MEASURES USED IN OFFICE
1189	RECORDER'S RECORDS PERPETUATION	STATUTORY	RECORDING FEES	PRESERVATION OF RECORDS AND IMPROVEMENT OF RECORD KEEPING SYSTEMS AND EQUIPMENT

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>COUNTY RECORDER:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1160 Ident Security Protection													
	Loc : 0004 County Recorder													
	33010	Office/Maint		4,000	4,000	0	4,000	2,002	4,000	1,525				
		<b>Other Services &amp; Charges Total</b>		<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>2,002</b>	<b>4,000</b>	<b>1,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>2,002</b>	<b>4,000</b>	<b>1,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-	Fund : 1189 Recorder's Records Perpetuation													
	Loc : 0004 County Recorder													
	11100	Elected Official		48,152	47,208	21,788	46,282	46,283	45,375	45,375				
	11168	Part Time		20,000	20,000	5,689	20,000	9,608	20,000	11,816	20,000	17,273	20,000	16,611
	11300	Chief Deputy	PT?	44,304	43,435	18,170	43,435	42,583	42,583	41,748				
	12000	Social Security		2,000	2,000	435	2,000	735	2,000	909	2,000	1,321	2,000	1,271
		<b>Personal Services Total</b>		<b>114,456</b>	<b>112,643</b>	<b>46,082</b>	<b>111,717</b>	<b>99,208</b>	<b>109,958</b>	<b>99,848</b>	<b>22,000</b>	<b>18,594</b>	<b>22,000</b>	<b>17,882</b>
	24201	Office Supplies		5,000	5,000	1,724	5,000	985	5,000	752	3,564	2,052		
		<b>Supplies Total</b>		<b>5,000</b>	<b>5,000</b>	<b>1,724</b>	<b>5,000</b>	<b>985</b>	<b>5,000</b>	<b>752</b>	<b>3,564</b>	<b>2,052</b>	<b>0</b>	<b>0</b>
	32100	Dues & Subscriptions		500	500	500	500	490	474	474				
	33010	Office/Maint		30,000	30,000	64,399	35,000	32,480	30,000	22,545	21,936	20,837	22,500	22,201
		<b>Other Services &amp; Charges Total</b>		<b>30,500</b>	<b>30,500</b>	<b>64,899</b>	<b>35,500</b>	<b>32,970</b>	<b>30,474</b>	<b>23,019</b>	<b>21,936</b>	<b>20,837</b>	<b>22,500</b>	<b>22,201</b>
				<b>149,956</b>	<b>148,143</b>	<b>112,705</b>	<b>152,217</b>	<b>133,164</b>	<b>145,432</b>	<b>123,619</b>	<b>47,500</b>	<b>41,483</b>	<b>44,500</b>	<b>40,083</b>
		<b>DEPARTMENT TOTAL</b>		<b>153,956</b>	<b>152,143</b>	<b>112,705</b>	<b>156,217</b>	<b>135,165</b>	<b>149,432</b>	<b>125,144</b>	<b>47,500</b>	<b>41,483</b>	<b>44,500</b>	<b>40,083</b>

**Department: SHERIFF, JAIL, COURTHOUSE SECURITY**

**Major Duties, provided by AIC:**

- Serves as a conservator of the peace.
- Manages County Jail, the prisoners confined in the county and administers work release programs.
- Serves as an officer of the courts in the county to deliver service of warrants, subpoenas, and other forms of process.
- Collects delinquent state income tax or levying on the property of taxpayers for the amount due when a warrant is issued by the Indiana Department of Revenue commanding him to do so, and transmitting to the DOR the amount collected.
- Sells mortgaged property under foreclosure proceedings and executing real estate deeds of property sold under execution.
- Coordinates or is involved in the response to emergency (911) calls.
- Conveys prisoners to correctional institutions.
- Has the authority to request the aid of any other sheriff and/or deputies and assistants in the state in an emergency situation or for specific assignments that require specialized personnel. The sheriff has complete hiring authority over the positions of chief deputy and prison matron. The sheriff may hire other deputies only from a list of candidates prepared jointly by the sheriff and merit board.

**2023 Budget Highlights:**

- To be provided at workshop..

<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
1101	ACCIDENT REPORT	STATUTORY	USER FEES	AT THE DISCRETION OF THE ENTITY THAT CHARGED THE FEE
1156	FIREARMS TRAINING	STATUTORY	USER FEES	TRAINING IN LAW ENFORCEMENT, OR OTHER RELATED DUTIES, PURCHASE FIREARMS AND RELATED EQUIPMENT OR BODY ARMOR



<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
1170	LIT PUBLIC SAFETY	STATUTORY	LOCAL INCOME TAX	POLICE AND LAW ENFORCEMENT, FIRE, AMBULANCE, EMS, PROBATION, CORRECTIONAL SERVICES, JUVENILE DETENTION, COUNTY JAIL, COMMUNICATIONS SYSTEM, 911/PSAP, INMATE HEALTH, PENSIONS FOR ANY OF THE ABOVE, LAW ENFORCEMENT TRAINING
1174	MEDICAL CARE FOR INMATES	STATUTORY	JAIL MEDICAL FEES	HEALTH CARE SERVICES FOR INMATES
1175	MISDEMEANANT	STATUTORY	DEPARTMENT OF CORRECTIONS DEPOSITS	JAIL OPERATIONS AND PROGRAMS AND OTHER COMMUNITY BASED PROGRAMS
1192	SEX & VIOLENT OFFENDER ADMIN	STATUTORY	OFFENDER REGISTRATION FEES	ADMINISTRATION OF THE OFFENDER REGISTRY TO DEFRAY THE EXPENSE OF ENSURING COMPLIANCE
4925	FINGER PRINTING	LOCAL ORD 2014-9	FINGER PRINTING FEES	VENDORS, EQUIPMENT, STAFFING AND ANY OTHER EXPENSES ASSOCIATED WITH FINGER PRINTING
4950	SHERIFF WORK RELEASE	LOCAL ORD		
4974	DARE SUPPLIES	LOCAL ORD		
4975	K-9 GIFT FUND	LOCAL ORD	DONATIONS	SUPPORT OF CANINE OFFICERS
4976	COUNTY LAW ENFORCEMENT CONT ED		FEES FROM VIOLATIONS	CONTINUING EDUCATION FOR LAW ENFORCEMENT OFFICERS CONCERNING NUMEROUS SITUATIONS
4994	INMATES SOCIAL SECURITY	LOCAL ORD 2012-10	SOCIAL SECURITY ADMINISTRATION	SUPPORT OF PROGRAM FOR SHERIFF AND JAIL SALARIES, BENEFITS, EQUIPMENT AND SUPPLIES
4996	SHERIFF SPECIAL DONATION	LOCAL ORD	DONATIONS	SUPPORT SHERIFF SERVICES AND PROGRAMS
5501	SHERIFF PENSION HOLDING	STATUTORY	FINES AND FEES, SERVICE OF PAPERS	HOLDING FUND FOR PENSION COSTS UNTIL PREMIUM IS PAID
8130	BULLETPROOF VEST GRANT	GRANT	FEDERAL GRANT	BULLETPROOF VESTS
9110	ICJI LAW ENFORCEMENT TRAINING (REPLACE HANDGUN PERMITS)	GRANT	STATE GRANT	LAW ENFORCEMENT TRAINING COST
9131	JCAP GRANT (WOMEN'S)	GRANT	LOCAL GRANT	PROGRAMS FOR WOMEN WHO STRUGGLE WITH DRUG ABUSE

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>COUNTY SHERIFF:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1101 Accident Report													
	Loc : 0005 Sheriff													
	44500	Equipment		34,999	34,000	5,159	26,000	1,461	21,609		16,367		12,000	41
		<b>Capital Outlays Total</b>		<b>34,999</b>	<b>34,000</b>	<b>5,159</b>	<b>26,000</b>	<b>1,461</b>	<b>21,609</b>	<b>0</b>	<b>16,367</b>	<b>0</b>	<b>12,000</b>	<b>41</b>
				<b>34,999</b>	<b>34,000</b>	<b>5,159</b>	<b>26,000</b>	<b>1,461</b>	<b>21,609</b>	<b>0</b>	<b>16,367</b>	<b>0</b>	<b>12,000</b>	<b>41</b>
-	Fund : 1156 Firearms Training													
	Loc : 0005 Sheriff													
	24202	Supplies		46,878	56,376	15,379	44,600	14,928	41,848	8,396	47,788	12,729	35,000	6,580
		<b>Supplies Total</b>		<b>46,878</b>	<b>56,376</b>	<b>15,379</b>	<b>44,600</b>	<b>14,928</b>	<b>41,848</b>	<b>8,396</b>	<b>47,788</b>	<b>12,729</b>	<b>35,000</b>	<b>6,580</b>
				<b>46,878</b>	<b>56,376</b>	<b>15,379</b>	<b>44,600</b>	<b>14,928</b>	<b>41,848</b>	<b>8,396</b>	<b>47,788</b>	<b>12,729</b>	<b>35,000</b>	<b>6,580</b>
-	Fund : 1170 IIT Public Safety-Cnty Share													
	Loc : 0005 Sheriff													
	11002	Pension		520,000	460,000	0	391,000	391,000	391,000	391,000	391,000	391,000	201,000	201,000
	11005	Additional Duty Pay		45,000	45,000	20,500	41,417	41,417	41,250	41,250	45,000	41,000	45,000	42,500
	11021	OT		112,585	112,585	45,777	90,528	90,528	78,610	75,063	89,952	89,363	70,949	70,949
	11022	Detective	FRENCH	66,585	65,280	30,129	64,000	64,000	62,676	62,676	69,870	66,196	57,702	56,690
	11024	Detective	PUNKE	52,300	51,650	23,838	42,542	42,542	60,225	60,225	59,029	59,029	57,872	57,872
	11175	Sheriff	NEEDHAM	102,406	100,399	46,338	98,430	98,430	96,500	96,500	96,500	96,500	96,500	96,500
	11200	Deputy	EADS	52,300	65,280	31,749	64,000	64,000	62,645	62,645	62,642	62,642	62,642	62,642
	11205	Major	MCCARTY	85,976	84,291	38,904	82,638	82,638	81,018	81,018	81,505	81,505	82,025	82,025
	11209	Administrative Assistant	ELLIS	40,600	33,000	6,727	0							
	11215	Deputy	TODD	66,585	65,280	30,129	64,000	64,000	62,648	62,648	62,642	62,642	62,642	62,642
	11222	Deputy	BERRY	52,300	51,650	23,838	46,967	46,919	47,477	47,477	46,544	46,544	44,737	44,737
	11235	Deputy	OPEN	56,200	56,200	25,938	55,550	55,550	48,424	48,424	47,475	47,475	45,631	45,631
	11245	Merit Board		2,400	2,400	1,200	2,400	2,400	2,400	2,400	2,400	2,320	2,400	2,400
	11255	Deputy	BRUENGER	54,900	54,250	19,077	53,600	53,600	45,631	45,631	44,737	44,737	43,860	43,860
	11270	Deputy	HECHINGER	56,850	56,200	25,938	55,550	55,550	48,451	48,451	47,475	47,475	45,631	45,631
	11274	Jail Commander/Captain	KING	76,321	74,825	34,535	73,185	73,185						
	11275	SRO Officer	GRIFFITH	58,150	57,500	26,538	56,850	56,850	50,381	50,381	49,393	49,393	47,475	47,475
	11277	Jail Commander Trainee		0	0	0	16,650	16,629						
	11301	Deputy	MITCHELL	52,950	51,000	22,127	0							
	11305	Deputy	WATSON	68,666	67,320	31,071	66,000	66,000	64,417	64,417	64,410	64,410	61,909	61,909
	11315	Sergeant	JENKINS	68,666	67,320	31,071	66,000	66,000	64,414	64,414	64,410	64,410	63,147	63,147
	11355	Detective	REDMON	56,850	56,200	25,938	55,550	55,550	48,424	48,424	50,904	50,904	59,029	59,029
	11383	Deputy	CURTIS	53,600	52,950	24,438	52,300	52,300	43,863	43,863	43,358	43,358	45,631	45,631
	11405	Clerk	BOWLING	44,200	36,037	16,632	35,331	35,331	34,638	34,638	33,959	33,959	31,350	31,350
	11505	Captain	HUGHES	76,322	74,825	34,535	73,358	73,358	71,920	71,920	71,920	71,920	71,920	71,920
	11507	Deputy	MINOR	58,150	57,500	26,538	56,850	56,850	50,382	50,382	49,393	49,393	47,475	47,475
	11705	Matron	DALE	59,020	57,872	26,710	56,738	56,738	55,625	55,625	54,534	54,534	52,416	52,416
	11815	Sergeant	RIEHLE	64,050	63,400	29,262	62,750	62,750	58,338	58,338	57,194	57,194	54,974	54,974
	11850	SRO Officer	RICE	62,700	62,050	28,638	61,400	61,400	57,872	57,872	56,737	56,737	55,625	55,625
	11905	Detective	FULLENDWIDER	60,100	59,450	27,438	58,800	58,800	53,465	53,465	52,416	52,416	52,416	52,416

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Total Expend	2020 Total Budget	2020 Total Expend	2019 Total Budget	2019 Total Expend	2018 Total Budget	2018 Total Expend
	11934	Sergeant	CIRULL	66,000	64,700	29,862	64,050	64,050	60,739	60,739	59,505	59,505	57,194	57,194
	11935	Deputy	KIRBY	58,150	57,500	26,538	56,850	56,850	50,381	50,381	48,424	48,424	47,475	47,475
	11936	Deputy	TFAL	66,586	65,280	30,129	60,923	60,923	34,719	34,669	46,544	46,544	44,737	44,737
	11937	Deputy	TAYLOR	66,586	65,280	30,129	64,000	64,000	62,642	62,642	62,642	62,642	61,414	61,414
	11938	Deputy	WALSH	60,750	60,100	27,738	59,450	59,450	54,554	54,554	53,465	53,465	51,388	51,388
	11945	Process Server	PROCTOR	33,404	32,748	15,114	32,106	32,106	31,476	31,476	31,450	31,450	29,850	29,850
	11975	Process Server	MYERS	43,210	42,363	19,552	41,532	41,532	40,718	40,718	40,718	40,718	32,750	32,699
		<b>Personal Services Total</b>		<b>2,621,418</b>	<b>2,529,685</b>	<b>934,615</b>	<b>2,323,296</b>	<b>2,323,226</b>	<b>2,117,923</b>	<b>2,114,326</b>	<b>2,138,147</b>	<b>2,129,804</b>	<b>1,886,766</b>	<b>1,883,203</b>
	20077	Drug Investigation/Street Exp		10,000	10,000	0	10,000	10,000	17,000	16,958	2,418	2,418		
	20400	Laboratory Supplies		3,000	3,000	2,236	2,500	2,287	2,500	2,425	3,790	3,790	2,174	2,174
	20500	Ammunition		10,000	10,000	8,130	10,000	9,937	10,000	10,000	8,000	8,000	8,000	8,000
	21000	Fuel Oil		190,000	150,000	76,306	109,118	108,756	78,311	78,240	118,900	106,611	118,446	118,446
	21001	Travel Exps/Food/Lodging/Fuel		3,000	3,000	2,342	3,000	2,915	3,278	2,922	5,691	5,537		
	21961	Vehicle/Police Equip Supplies		42,000	42,000	37,764	42,000	41,947	42,739	41,901	4,906	4,897		
	22030	Uniforms		55,000	55,000	54,554	53,000	52,348	50,000	49,962	44,000	43,558	45,804	45,804
	24201	Office Supplies		7,250	7,250	3,694	7,250	7,248	7,250	7,250	7,250	7,250	7,250	5,734
	24202	Supplies		0		15	0	0	0		922	915		
		<b>Supplies Total</b>		<b>320,250</b>	<b>280,250</b>	<b>185,041</b>	<b>236,868</b>	<b>235,438</b>	<b>211,078</b>	<b>209,658</b>	<b>195,877</b>	<b>182,976</b>	<b>181,674</b>	<b>180,158</b>
	30007	Radio Maint		13,500	13,500	7,819	13,500	13,215	6,275	6,275	9,189	9,189	8,500	8,339
	30017	Comms		56,815	56,815	38,915	63,183	63,183	48,763	48,763	57,378	56,322	31,670	31,670
	30078	Executions/Judgment		3,000	5,000	0	5,000	0	0	0	0	0	0	0
	30079	Legal Services		8,000	10,000	5,000	6,050	6,050	10,163	10,163	10,000	10,000	10,292	10,292
	30100	Vehicle Repair/ Equipment		70,000	64,500	22,539	85,500	84,740	77,522	76,660	72,083	66,413	109,853	105,470
	30198	Mental Health Services		4,000	0	625	0	0	0	0	0	0	0	0
	30500	Equipment Repairs		20,000	5,000	1,013	5,000	4,328	43,700	43,700	9,311	9,311	580	555
	30800	Printing & Advertising		5,000	5,000	199	1,519	1,519	2,693	2,693	2,500	1,586	2,514	2,514
	32100	Dues & Subscriptions		2,000	2,000	771	2,000	2,000	6,000	6,000	3,750	3,573		
	33500	Seminars & Trainings		22,000	22,000	13,336	22,000	21,633	16,339	15,379	20,770	20,770	18,284	18,284
		<b>Other Services &amp; Charges Total</b>		<b>204,315</b>	<b>183,815</b>	<b>90,217</b>	<b>203,752</b>	<b>196,668</b>	<b>211,455</b>	<b>209,633</b>	<b>184,981</b>	<b>177,164</b>	<b>181,693</b>	<b>177,124</b>
	44500	Equipment		22,000	22,000	9,776	22,000	21,962	22,000	21,808	21,400	21,227	13,187	13,035
	44523	Vehicle Purchase		57,700	57,700	41,356	31,700	31,700	31,701	31,701	31,701	31,701	29,701	29,701
	44524	Radio Equipment		11,300	11,319	0	5,709	5,709	911	912	8,669	6,535	1,500	1,492
		<b>Capital Outlays Total</b>		<b>91,000</b>	<b>91,019</b>	<b>51,132</b>	<b>59,409</b>	<b>59,371</b>	<b>54,612</b>	<b>54,421</b>	<b>61,770</b>	<b>59,463</b>	<b>44,388</b>	<b>44,228</b>
				<b>3,236,983</b>	<b>3,084,769</b>	<b>1,261,005</b>	<b>2,823,326</b>	<b>2,814,704</b>	<b>2,595,068</b>	<b>2,588,038</b>	<b>2,580,775</b>	<b>2,549,407</b>	<b>2,294,521</b>	<b>2,284,713</b>
-	Fund : 1175 Misdemeanant													
	Loc : 0005 Sheriff													
	30640	Jail Repairs Bldg & Structure		8,000	37,288	5,146	30,000	24,220	36,446	22,279	35,093	20,779		
		<b>Supplies Total</b>		<b>8,000</b>	<b>37,288</b>	<b>5,146</b>	<b>30,000</b>	<b>24,220</b>	<b>36,446</b>	<b>22,279</b>	<b>35,093</b>	<b>20,779</b>	<b>0</b>	<b>0</b>
	44500	Equipment		10,000	20,000	0	10,130	0	0	0	0	0	23,058	23,058
		<b>Capital Outlays Total</b>		<b>10,000</b>	<b>20,000</b>	<b>0</b>	<b>10,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,058</b>	<b>23,058</b>
				<b>18,000</b>	<b>57,288</b>	<b>5,146</b>	<b>40,130</b>	<b>24,220</b>	<b>36,446</b>	<b>22,279</b>	<b>35,093</b>	<b>20,779</b>	<b>23,058</b>	<b>23,058</b>
-	Fund : 1192 Sex & Violent Offender Admin													
	Loc : 0005 Sheriff													
	24202	Supplies		5,000	5,000	75	5,000	514	3,000	707	2,436	1,076		
		<b>Supplies Total</b>		<b>5,000</b>	<b>5,000</b>	<b>75</b>	<b>5,000</b>	<b>514</b>	<b>3,000</b>	<b>707</b>	<b>2,436</b>	<b>1,076</b>	<b>0</b>	<b>0</b>

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	33500	Seminars & Trainings		3,181	2,423	0	2,423	2,423	2,015		5,000	481	5,000	
		<b>Other Services &amp; Charges Total</b>		<b>3,181</b>	<b>2,423</b>	<b>0</b>	<b>2,423</b>	<b>2,423</b>	<b>2,015</b>	<b>0</b>	<b>5,000</b>	<b>481</b>	<b>5,000</b>	<b>0</b>
	44500	Equipment		5,000	5,000	2,480	5,000	0	2,015		5,000	481	5,000	
		<b>Capital Outlays Total</b>		<b>5,000</b>	<b>5,000</b>	<b>2,480</b>	<b>5,000</b>	<b>0</b>	<b>2,015</b>	<b>0</b>	<b>5,000</b>	<b>481</b>	<b>5,000</b>	<b>0</b>
				<b>13,181</b>	<b>12,423</b>	<b>2,555</b>	<b>12,423</b>	<b>2,937</b>	<b>7,030</b>	<b>707</b>	<b>12,436</b>	<b>2,038</b>	<b>10,000</b>	<b>0</b>
-	Fund : 4925 Finger Printing													
	Loc : 0005 Sheriff													
	24202	Supplies	??	2	1,378	0	1,378	1,378	1,378		1,379		1,378	
		<b>Supplies Total</b>		<b>2</b>	<b>1,378</b>	<b>0</b>	<b>1,378</b>	<b>1,378</b>	<b>1,378</b>	<b>0</b>	<b>1,379</b>	<b>0</b>	<b>1,378</b>	<b>0</b>
				<b>2</b>	<b>1,378</b>	<b>0</b>	<b>1,378</b>	<b>1,378</b>	<b>1,378</b>	<b>0</b>	<b>1,379</b>	<b>0</b>	<b>1,378</b>	<b>0</b>
-	Fund : 4950 Sheriff Work Release													
	Loc : 0005 Sheriff													
	11021	OT		1,000	1,000	0	6,000	0	12,000		10,200		5,200	2,727
	11055	PT Maint	PER SHERIFF: 17/hour for pt maint	30,500	30,500	7,344	35,000	16,643	25,000	17,425	37,000	16,012	25,000	12,520
		<b>Personal Services Total</b>		<b>31,500</b>	<b>31,500</b>	<b>7,344</b>	<b>41,000</b>	<b>16,643</b>	<b>37,000</b>	<b>17,425</b>	<b>47,200</b>	<b>16,012</b>	<b>30,200</b>	<b>15,247</b>
	20001	Cleaning & Sanitation		3,000	5,000	0	5,000	0	5,000	2,273	5,564		1,297	
	24201	Office Supplies		1,000	1,000	0	5,000	0	10,000	4,669	8,000	4,213	4,000	733
	24202	Supplies		4,000	4,000	0	4,000	0	5,000	0	2,436	1,344		
		<b>Supplies Total</b>		<b>8,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>20,000</b>	<b>6,942</b>	<b>16,000</b>	<b>5,557</b>	<b>5,297</b>	<b>733</b>
	30160	Other Servs & Charges		5,000	9,700	600	10,000	2,024	15,198	517	12,500	1,574	4,000	1,076
	30600	Building Repairs		21,470	30,000	8,246	34,000	12,290	34,372		12,500	9,652	28,096	13,096
		<b>Other Services &amp; Charges Total</b>		<b>26,470</b>	<b>39,700</b>	<b>8,846</b>	<b>44,000</b>	<b>14,314</b>	<b>49,570</b>	<b>517</b>	<b>25,000</b>	<b>11,226</b>	<b>32,096</b>	<b>14,172</b>
				<b>65,970</b>	<b>81,200</b>	<b>16,190</b>	<b>99,000</b>	<b>30,957</b>	<b>106,570</b>	<b>24,884</b>	<b>88,200</b>	<b>32,795</b>	<b>67,593</b>	<b>30,152</b>
-	Fund : 4974 DARE Supplies													
	Loc : 0005 Sheriff													
	24202	Supplies		100	100	0	100	0	100		100		200	
		<b>Supplies Total</b>		<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>
				<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>
-	Fund : 4975 K-9 Gift Fd													
	Loc : 0005 Sheriff													
	24202	Supplies		1,000	1,450	730	2,111	1,456	3,572	1,508	3,200	889		
		<b>Supplies Total</b>		<b>1,000</b>	<b>1,450</b>	<b>730</b>	<b>2,111</b>	<b>1,456</b>	<b>3,572</b>	<b>1,508</b>	<b>3,200</b>	<b>889</b>	<b>0</b>	<b>0</b>
	30161	K-9 Maintenance		359	978	913	1,911	931	1,865	715	1,745	869	6,150	1,800
		<b>Other Services &amp; Charges Total</b>		<b>359</b>	<b>978</b>	<b>913</b>	<b>1,911</b>	<b>931</b>	<b>1,865</b>	<b>715</b>	<b>1,745</b>	<b>869</b>	<b>6,150</b>	<b>1,800</b>
				<b>1,359</b>	<b>2,428</b>	<b>1,643</b>	<b>4,022</b>	<b>2,387</b>	<b>5,437</b>	<b>2,223</b>	<b>4,945</b>	<b>1,758</b>	<b>6,150</b>	<b>1,800</b>
-	Fund : 4976 Cnty Law Enforc Cont Ed													
	Loc : 0005 Sheriff													
	20452	Education & Training		28,130	23,976	0	23,976	0	23,136		34,221	2,526	20,000	14,663
		<b>Supplies Total</b>		<b>28,130</b>	<b>23,976</b>	<b>0</b>	<b>23,976</b>	<b>0</b>	<b>23,136</b>	<b>0</b>	<b>34,221</b>	<b>2,526</b>	<b>20,000</b>	<b>14,663</b>
				<b>28,130</b>	<b>23,976</b>	<b>0</b>	<b>23,976</b>	<b>0</b>	<b>23,136</b>	<b>0</b>	<b>34,221</b>	<b>2,526</b>	<b>20,000</b>	<b>14,663</b>
-	Fund : 4994 Inmates Social Security													
	Loc : 0005 Sheriff													
	24202	Supplies		16,228	16,028	0	14,828	0	10,828		5,829		15,700	
		<b>Supplies Total</b>		<b>16,228</b>	<b>16,028</b>	<b>0</b>	<b>14,828</b>	<b>0</b>	<b>10,828</b>	<b>0</b>	<b>5,829</b>	<b>0</b>	<b>15,700</b>	<b>0</b>
				<b>16,228</b>	<b>16,028</b>	<b>0</b>	<b>14,828</b>	<b>0</b>	<b>10,828</b>	<b>0</b>	<b>5,829</b>	<b>0</b>	<b>15,700</b>	<b>0</b>

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 4996 Sheriff Special Donation													
	Loc : 0005 Sheriff													
	24202	Supplies		10,000	10,659	0	2,664	0	5,533		1,100			
	Supplies Total			10,000	10,659	0	2,664	0	5,533	0	1,100	0	0	0
	30100	Vehicle Repair/ Equipment		5,659	5,000	0	5,000	0	4,800		3,802	325	6,650	2,848
	Other Services & Charges Total			5,659	5,000	0	5,000	0	4,800	0	3,802	325	6,650	2,848
				15,659	15,659	0	7,664	0	10,333	0	4,902	325	6,650	2,848
-	Fund : 5501 Sheriff Pension Holding													
	Loc : 0005 Sheriff													
	12089	Police Pension		134,694	105,000	0	164,000	137,168	158,319	70,014	39,683	39,683	331,663	132,881
	Personal Services Total			134,694	105,000	0	164,000	137,168	158,319	70,014	39,683	39,683	331,663	132,881
				134,694	105,000	0	164,000	137,168	158,319	70,014	39,683	39,683	331,663	132,881
-	Fund : 8130 Bulletproof Vest Grant													
	Loc : 0005 Sheriff													
	44500	Equipment	WILL BE RECEIVING	3,600	3,600	3,095	8,100	5,035	2,754	2,203	6,129	2,915	4,166	1,820
	Capital Outlays Total			3,600	3,600	3,095	8,100	5,035	2,754	2,203	6,129	2,915	4,166	1,820
				3,600	3,600	3,095	8,100	5,035	2,754	2,203	6,129	2,915	4,166	1,820
-	Fund : 9131 JCAP Grant (Women's)													
	Loc : 0005 Sheriff													
	11241	JCAP Administrator		0	35,750	16,500	72,498	36,748	32,500	29,015				
	12000	SS/MED		0	2,160	997	6,043	3,949	2,437					
	12020	INPRS		0	4,004	1,848	11,481	7,477	3,640					
	12050	Group Insurance		0	17,925	6,694	50,111	32,186	7,221					
	Personal Services Total			0	59,839	26,239	140,132	80,360	45,798	29,015	0	0	0	0
	22030	Uniforms		0	700	572	1,400	673	700					
	24205	Grant - Supplies		0	2,500	272	5,000	2,755	2,500	2,500				
	Supplies Total			0	3,200	844	6,400	3,428	3,200	2,500	0	0	0	0
	37003	Certified Addictions Counselor		0	33,000	8,844	66,000	39,275	33,000	15,832				
	37005	Life Skills Class		0	5,000	0	10,000	0	5,000	1,000				
	Other Services & Charges Total			0	38,000	8,844	76,000	39,275	38,000	16,832	0	0	0	0
				0	101,039	35,927	222,532	123,063	86,998	48,347	0	0	0	0
	DEPARTMENT TOTAL			3,615,783	3,595,264	1,346,099	3,492,079	3,158,237	3,107,854	2,767,091	2,877,847	2,664,955	2,828,079	2,498,556

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>COUNTY JAIL:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0380 Jail													
	11005	Additional Duty Pay	ADD Duty	13,260	13,260	3,000	8,260	7,000	6,000	6,000				
	11021	OT	OT	75,000	60,410	45,285	70,489	70,421	50,958	49,649	53,025	45,939	51,500	51,492
	11110	Raises	ERPS RECOMMENDATION	0		0	72,265	0	0		0		63,325	63,325
	11224	Jail Officer	PRICE	40,600	35,750	9,231	30,699	23,846	33,110	33,110	33,138	33,139	31,000	31,000
	11236	Transport Deputy	ALLENDAUFF	42,400	37,250	17,192	36,500	36,500	35,059	35,059	35,558	35,558	31,600	31,600
	11238	Jail Officer	SWANK	47,200	43,750	19,962	42,500	42,500	39,261	39,261	38,489	38,489	32,450	32,450
	11241	JCAP Administrator	CEVELA (JCAP GRANT END)	41,800	0	0	0	0	0	0	0	0	0	0
	11243	Cook	LAZELL	34,320	33,647	15,529	32,987	32,987	32,340	32,340	31,706	31,706	25,750	25,750
	11253	Cook	GOODING	28,717	28,154	12,994	27,602	27,602	27,061	27,061	26,530	26,530	24,100	24,100
	11274	Jail Commander/Captain		0		0	0	0	71,920	71,920	71,920	71,920	71,920	71,920
	11280	Jail Officer	MILLER	41,200	35,750	16,500	23,271	23,271	33,508	33,508	32,850	32,850	28,514	28,514
	11293	Jail Officer	KADINGER	40,600	36,500	16,500	30,962	29,545	32,876	32,876	25,096	24,547	30,829	30,829
	11298	Jail Officer	FLETCHER	41,800	36,500	16,846	35,750	35,750	32,885	32,885	30,796	30,796	31,000	31,000
	11302	Jail Officer	NEWLIN	41,200	35,750	16,500	35,000	35,000	32,384	32,384	35,836	35,836	31,742	31,742
	11328	Jail Officer	OPEN	40,000	37,250	17,192	36,500	36,500	33,508	33,508	32,850	32,850	29,768	29,768
	11352	Jail Officer	KENNER	40,600	35,750	14,904	36,366	36,366	32,621	32,621	34,214	34,214	31,100	31,100
	11370	Jail Officer	LOWE	49,000	45,500	21,000	44,751	44,750	41,662	41,662	40,845	40,845	32,450	32,450
	11380	Operations Sgt	THOMAS	52,000	47,500	18,797	37,406	37,406	45,974	45,974	44,890	44,890	35,150	35,150
	11382	Jail Corp	SWICK	45,100	40,250	16,442	29,337	29,337	42,133	42,127	50,333	50,333	34,850	34,850
	11393	Cook	ROE	27,602	27,061	12,490	26,530	26,530	26,010	26,010	25,500	25,500	24,100	24,087
	11418	Office Administrator	WILSON	49,000	45,704	21,094	44,808	44,408	43,929	43,929	43,068	43,068	32,150	32,150
	11480	Asst Jail Commander	BROWN, C.	56,200	53,000	24,462	52,250	52,250	48,821	48,821	47,078	47,078	37,450	37,450
	11485	Transport Deputy	BROWN, B.	43,600	38,750	17,885	42,495	42,495	34,866	34,865	35,133	35,133	31,200	31,200
	11486	Jail Officer	DODDS	41,200	35,750	16,500	35,000	35,000	28,698	28,698	31,787	30,199	29,391	29,391
	11487	Jail Officer	OPEN	40,000	35,750	4,485	30,388	30,388	31,659	31,659	30,280	26,490	33,525	33,523
	11488	Jail Officer	KIGER	41,200	35,750	16,500	33,558	28,566	29,747	29,747	33,507	32,629	30,489	30,489
	11489	Jail Officer	BOYER III	41,800	36,500	16,846	35,750	35,750	32,878	32,878	38,907	37,324	32,250	32,250
	11490	Jail Officer	FELKER	49,000	37,250	19,952	36,500	36,500	33,510	33,510	32,850	32,850	30,402	30,402
	11491	Jail Officer	PARKER	40,600	35,000	16,154	32,863	32,863	32,876	32,876	29,812	29,812	31,100	31,100
	11492	Jail Officer	GARING	41,200	35,750	16,500	31,985	31,923	33,507	32,267	34,967	34,967	32,330	32,330
	11493	Jail Officer	GREENE	41,800	36,500	16,846	35,750	35,750	31,295	31,295	32,850	32,850	30,559	30,557
	11494	Jail Officer	CLARK	41,200	35,750	16,500	35,000	35,000	33,799	32,580	36,269	36,269	31,700	31,700
	11495	Jail Officer	LITTLE	41,200	35,750	13,750	35,000	35,000	33,051	33,051	31,872	31,835	28,868	28,868
	11496	Work Release Sgt	WIEMER	46,600	40,750	18,808	40,000	40,000	38,469	38,469	42,344	42,344	34,185	34,185
	11497	Jail Corp	WARREN	46,300	42,050	19,408	39,500	39,500	36,665	36,665	35,076	35,076	31,100	31,100
	11498	Jail Corp	BOYER IV	43,900	47,000	18,933	38,881	38,881	39,153	39,153	36,022	36,022	32,019	32,019
	11499	Jail Officer	PALLANTE	40,600	35,750	8,491	35,000	35,000	31,286	31,286	32,850	32,850	27,489	27,489
	11500	Jail Officer	OPEN	40,000	37,250	13,222	36,500	36,500	33,513	33,513	32,850	32,850	31,189	31,189
	11501	Jail Officer	OPEN	40,000	35,750	15,518	29,039	29,039	36,752	35,556	40,845	40,845	32,450	32,450
	11580	Jail Officer	MCKINSEY	40,600	36,500	12,712	35,750	35,750	32,945	32,945	34,177	34,177	31,100	31,100

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	11630	Jail Officer	STEVENS	40,600	37,250	7,853	35,475	32,110	33,509	33,509	32,850	32,850	30,140	30,140
	11703	Jail Corp	STONEBRAKER	43,900	38,750	17,885	38,500	37,791	37,818	37,818	36,665	36,665	32,831	32,831
	11733	Maintenance Supervision	CARRELL	44,224	43,357	20,011	42,501	42,501	41,669	41,669	40,851	40,851	38,500	38,500
	11838	Jail Officer	RUSK	40,600	36,500	9,769	35,750	35,750	15,319	15,319	32,084	32,084	31,100	31,100
	11930	Head Cook	SMITH	34,306	33,633	15,523	32,975	32,974	32,328	32,328	31,694	31,694	26,900	26,900
		<b>Personal Services Total</b>		<b>1,812,029</b>	<b>1,591,276</b>	<b>685,971</b>	<b>1,578,393</b>	<b>1,497,001</b>	<b>1,507,332</b>	<b>1,502,361</b>	<b>1,530,264</b>	<b>1,514,754</b>	<b>1,431,565</b>	<b>1,431,540</b>
	20001	Cleaning & Sanitation		40,000	40,000	15,357	35,000	32,844	40,000	38,800	40,000	39,762	30,721	30,721
	20003	Drugs & Medicines		10,000	10,000	1,059	5,000	3,927	10,000	9,062	3,000	2,506	1,556	1,556
	20004	Meals		289,000	289,256	139,357	234,937	232,953	216,638	212,303	269,163	265,311	265,350	265,247
	20005	Personal Hygiene		8,300	8,300	148	8,300	5,349	4,463	4,463	6,664	6,664	8,300	8,300
	20007	Inmate Cloth & Bedding		4,700	4,700	1,056	4,700	4,690	4,700	1,594	4,700	4,700	4,700	4,700
	20101	Softner Salt		6,000	6,000	2,532	2,378	2,378	6,000	5,527	4,000	4,000	4,000	4,000
	20450	Education & Prevention	JCAP GRANT END	67,000	37,000	8,192	37,000	33,809	37,000	15,295				
	21001	Travel Exps/Food/Lodging/Fuel		1,000	1,000	697	1,000	773	1,000	847				
	22030	Uniforms		47,100	47,100	36,549	47,100	45,759	43,354	43,354	46,050	46,050	42,202	42,202
	24201	Office Supplies		11,000	11,000	5,290	11,229	11,089	11,000	10,854	11,000	11,000	12,336	12,336
	24202	Supplies		45,450	45,450	25,266	58,072	50,853	45,450	40,651	36,821	36,821	5,030	5,030
		<b>Supplies Total</b>		<b>529,550</b>	<b>499,806</b>	<b>235,503</b>	<b>444,716</b>	<b>424,425</b>	<b>419,605</b>	<b>382,750</b>	<b>421,398</b>	<b>416,814</b>	<b>374,195</b>	<b>374,092</b>
	30083	Service Agreements		65,000	55,000	37,084	67,500	66,669	63,000	57,437	51,900	51,731	50,167	50,167
	30118	Institute & Medical		390,000	379,720	207,164	379,720	358,835	262,680	262,680	379,720	379,672	319,224	319,224
	30119	Extradition		12,000	12,000	0	12,000	0	0	0	1,030	1,030	4,516	4,508
	30500	Equipment Repairs		25,000	25,000	20,395	72,000	71,400	44,790	44,591	27,634	27,634	11,965	11,965
	33500	Seminars & Trainings		6,000	6,000	2,955	6,000	5,797	5,025	5,025	8,000	8,000	8,000	8,000
		<b>Other Services &amp; Charges Total</b>		<b>498,000</b>	<b>477,720</b>	<b>267,598</b>	<b>537,220</b>	<b>502,700</b>	<b>375,495</b>	<b>369,733</b>	<b>468,284</b>	<b>468,067</b>	<b>393,872</b>	<b>393,864</b>
				<b>2,839,579</b>	<b>2,568,802</b>	<b>1,189,072</b>	<b>2,560,329</b>	<b>2,424,126</b>	<b>2,302,432</b>	<b>2,254,844</b>	<b>2,419,946</b>	<b>2,399,635</b>	<b>2,199,632</b>	<b>2,199,496</b>
-	Fund : 1170 Public Safety LIT													
	Loc : 0380 Jail													
	30081	Special Appropriations	Jail Budget from CoGen	2,839,579	0	0	0	0	0	0	0	0	0	0
		<b>Other Services &amp; Charges Total</b>		<b>2,839,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>2,839,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-	Fund : 1174 Medical Care for Inmates													
	Loc : 0380 Jail													
	30050	Contractual Services		59,474	53,570	0	43,956	0	41,056	0	29,231	5,744	18,600	0
		<b>Other Services &amp; Charges Total</b>		<b>59,474</b>	<b>53,570</b>	<b>0</b>	<b>43,956</b>	<b>0</b>	<b>41,056</b>	<b>0</b>	<b>29,231</b>	<b>5,744</b>	<b>18,600</b>	<b>0</b>
				<b>59,474</b>	<b>53,570</b>	<b>0</b>	<b>43,956</b>	<b>0</b>	<b>41,056</b>	<b>0</b>	<b>29,231</b>	<b>5,744</b>	<b>18,600</b>	<b>0</b>
		<b>DEPARTMENT TOTAL</b>		<b>5,738,632</b>	<b>2,622,372</b>	<b>1,189,072</b>	<b>2,604,285</b>	<b>2,424,126</b>	<b>2,343,488</b>	<b>2,254,844</b>	<b>2,449,177</b>	<b>2,405,379</b>	<b>2,218,232</b>	<b>2,199,496</b>

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>COURTHOUSE SECURITY:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0379 Security Center													
	11021	OT	OT	10,500	10,500	2,455	10,500	2,350	3,200	2,690	6,000	5,529	8,389	7,796
	11039	Courthouse Security Supervisor	BAILEY	46,600	40,750	18,808	40,000	40,000	38,862	38,862	40,023	40,023	36,011	36,011
	11040	Security Officer	BOLLER	41,800	35,000	14,949	0							
	11110	Raises				0	9,555	0	0		0		6,400	6,400
	11239	Courthouse Security Deputy	BARTH	42,400	37,250	17,192	36,500	36,500	34,576	34,571	34,177	34,177	30,674	30,674
	11339	Courthouse Security Deputy	SHAW	41,200	39,500	15,899	36,468	36,034	35,560	35,560	35,993	35,408	30,703	30,703
	11439	Courthouse Security Deputy	PHILLIPS	41,800	36,500	16,846	38,526	38,526	36,271	36,271	35,559	35,559	30,354	30,354
		<b>Personal Services Total</b>		<b>224,300</b>	<b>199,500</b>	<b>86,149</b>	<b>171,549</b>	<b>153,411</b>	<b>148,469</b>	<b>147,954</b>	<b>151,752</b>	<b>150,696</b>	<b>142,531</b>	<b>141,938</b>
	24201	Office Supplies				0	0	0	0		0	0		
	24202	Supplies	SUPPLIES	500	500	0	500	440	500	500	399	399	500	261
		<b>Supplies Total</b>		<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>440</b>	<b>500</b>	<b>500</b>	<b>399</b>	<b>399</b>	<b>500</b>	<b>261</b>
	30050	Contractual Services		0		0	0	0	0		2,000	1,300		
	33500	Seminars & Trainings		3,500	3,500	0	3,500	3,500	0		670	670	1,635	1,635
		<b>Other Services &amp; Charges Total</b>		<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>2,670</b>	<b>1,970</b>	<b>1,635</b>	<b>1,635</b>
	40002	Metal Detector		2,000	2,000	0	2,000	0	1,200	1,200	0		2,000	1,975
		<b>Capital Outlays Total</b>		<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,975</b>
				<b>230,300</b>	<b>205,500</b>	<b>86,149</b>	<b>177,549</b>	<b>157,350</b>	<b>150,169</b>	<b>149,654</b>	<b>154,821</b>	<b>153,065</b>	<b>146,666</b>	<b>145,809</b>
-	Fund : 1170 Public Safety IIT													
	Loc : 0379 Security Center													
	30081	Special Appropriations	Security Budget from CoGen	230,300	0	0	0	0	0	0	0	0	0	0
		<b>Personal Services Total</b>		<b>230,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>230,300</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>3,500</b>	<b>1,200</b>	<b>1,200</b>	<b>670</b>	<b>670</b>	<b>3,635</b>	<b>3,610</b>
		<b>DEPARTMENT TOTAL</b>		<b>460,600</b>	<b>205,500</b>	<b>86,149</b>	<b>177,549</b>	<b>157,350</b>	<b>150,169</b>	<b>149,654</b>	<b>154,821</b>	<b>153,065</b>	<b>146,666</b>	<b>145,809</b>



**Department: SURVEYOR, DRAINAGE BOARD**

**Major Duties, provided by Department Head:**

- Supervises the maintenance, construction and reconstruction of legal drains; and serves on the Drainage Board
- Serves on the County Plan Commission as a member and technical advisor
- Manages the County's section corner perpetuation
- Maintains all legal survey records
- Address verification of all new license permits for the Alcoholic Beverage Commission

**2023 Budget Highlights, provided by Department Head:**

- To be provided at workshop.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
1202	SURVEYOR'S CORNER PERPETUATION	STATUTORY	RECORDING FEES	MAINTAINING CORNER RECORD BOOK, PERPETUATION OF SECTION CORNERS

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>COUNTY SURVEYOR:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0006 County Surveyor													
	11006	Surveyor		56,363	55,258	25,504	55,257	54,174	54,174	53,112	53,112	53,112	42,150	42,150
	11106	Drainage Tech	UP 2% W/ POSITION UNFILLED	31,110	30,500	0	0	0	0	0	5,500	0	6,861	6,861
	11168	Part Time		15,000	12,000	2,963	11,306	6,745	8,500	6,672	12,000	10,618	11,000	10,873
	11306	Salary Enhancements		2,800	2,800	2,800	2,704	2,704	2,666	2,666	2,614	2,614	2,476	2,476
		<b>Personal Services Total</b>		<b>105,273</b>	<b>100,558</b>	<b>31,267</b>	<b>69,267</b>	<b>63,123</b>	<b>65,340</b>	<b>62,450</b>	<b>73,226</b>	<b>66,344</b>	<b>62,487</b>	<b>62,360</b>
	21000	Fuel Oil	moved from SW budget	1,500	400		400	0	400	285	400	170	293	293
	24201	Office Supplies		400	400	151	400	0	400	285	400	170	293	293
	24202	Supplies		0	1,000	1,153	694	694	0	0				
		<b>Supplies Total</b>		<b>1,900</b>	<b>1,800</b>	<b>1,304</b>	<b>1,494</b>	<b>694</b>	<b>800</b>	<b>570</b>	<b>800</b>	<b>340</b>	<b>586</b>	<b>586</b>
	30001	Travel Expenses		100	100	0	100	0	0	0	100		50	50
	30050	Contractual Services		10,000	15,000	15,000	14,306	15,000	15,000	15,000	25,000	25,000	38,000	38,000
	30143	Printer Maintenance	moved from SW budget	500	0		0	0						
	32100	Dues & Subscriptions		100	200	100	200	100						
	32200	Dues/Subscriptions - DONT USE				0	0	0	100	100	200	200	150	150
		<b>Other Services &amp; Charges Total</b>		<b>10,700</b>	<b>15,300</b>	<b>15,100</b>	<b>14,606</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>	<b>25,300</b>	<b>25,200</b>	<b>38,200</b>	<b>38,200</b>
	44500	Equipment	moved from SW budget	1,000	0	0	0	0	0	0	0	0	0	0
		<b>Capital Outlays Total</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>118,873</b>	<b>117,658</b>	<b>47,671</b>	<b>85,367</b>	<b>78,917</b>	<b>81,240</b>	<b>78,120</b>	<b>99,326</b>	<b>91,884</b>	<b>101,273</b>	<b>101,146</b>
-	Fund : 1197 Storm Water Reviews Engineer													
	Loc : 0006 County Surveyor													
	21000	Fuel Oil		0	1,500	597	1,500	621	1,550	948	1,500	897	1,500	1,145
		<b>Supplies Total</b>		<b>0</b>	<b>1,500</b>	<b>597</b>	<b>1,500</b>	<b>621</b>	<b>1,550</b>	<b>948</b>	<b>1,500</b>	<b>897</b>	<b>1,500</b>	<b>1,145</b>
	30143	Printer Maintenance		0	500	180	500	184	517	143	500	157	579	136
	31010	Stmwater Review				0	0	0	0		2,000		1,500	(550)
		<b>Other Services &amp; Charges Total</b>		<b>0</b>	<b>500</b>	<b>180</b>	<b>500</b>	<b>184</b>	<b>517</b>	<b>143</b>	<b>2,500</b>	<b>157</b>	<b>2,079</b>	<b>(414)</b>
	44400	Computer/ Software				0	0	0	0	0	0	0	2,421	2,421
		<b>Capital Outlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,421</b>	<b>2,421</b>
				<b>0</b>	<b>2,000</b>	<b>777</b>	<b>2,000</b>	<b>804</b>	<b>2,067</b>	<b>1,091</b>	<b>4,000</b>	<b>1,054</b>	<b>6,000</b>	<b>3,152</b>
-	Fund : 1202 County Surveyor													
	Loc : 0006 County Surveyor													
	24202	Supplies		1,500	0	0	0	0	0	0	0	0	0	0
		<b>Supplies Total</b>		<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	30050	Contractual Services		43,300	30,000	11,650	38,300	38,300	39,022	38,300	28,745	28,745	16,045	16,045
		<b>Other Services &amp; Charges Total</b>		<b>43,300</b>	<b>30,000</b>	<b>11,650</b>	<b>38,300</b>	<b>38,300</b>	<b>39,022</b>	<b>38,300</b>	<b>28,745</b>	<b>28,745</b>	<b>16,045</b>	<b>16,045</b>
				<b>44,800</b>	<b>30,000</b>	<b>11,650</b>	<b>38,300</b>	<b>38,300</b>	<b>39,022</b>	<b>38,300</b>	<b>28,745</b>	<b>28,745</b>	<b>16,045</b>	<b>16,045</b>
		<b>DEPARTMENT TOTAL</b>		<b>163,673</b>	<b>149,658</b>	<b>60,098</b>	<b>125,667</b>	<b>118,021</b>	<b>122,329</b>	<b>117,511</b>	<b>132,071</b>	<b>121,683</b>	<b>123,318</b>	<b>120,343</b>

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>DRAINAGE BOARD:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0063 Drainage Board													
	11163	Board Member Salary		2,800	2,800	700	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800
	11176	Trvl Board Members		100	100	0	100	0	0		100		0	
	11263	Board Member Salary		2,800	2,800	700	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800
	11363	Board Member Salary		2,800	2,800	700	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800
	11463	Special Board Member Salary		300	300	0	300	0	0		300		0	
	11563	Board Member Salary		2,800	2,800	700	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800
	11663	Board Member Salary		2,800	2,800	700	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800
		<b>Personal Services Total</b>		<b>14,400</b>	<b>14,400</b>	<b>3,500</b>	<b>14,400</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,400</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
	30230	Attorney Fees		6,500	6,500	1,585	6,500	5,910	6,901	4,940	6,500	6,099	6,500	6,500
	30240	Commrs Special Legal Fees		0	0	0	0	0	5,000		5,000			
	33500	Seminars & Trainings		150	150	0	150	0	0		150	100	50	50
		<b>Other Services &amp; Charges Total</b>		<b>6,650</b>	<b>6,650</b>	<b>1,585</b>	<b>6,650</b>	<b>5,910</b>	<b>11,901</b>	<b>4,940</b>	<b>11,650</b>	<b>6,199</b>	<b>6,550</b>	<b>6,550</b>
				<b>21,050</b>	<b>21,050</b>	<b>5,085</b>	<b>21,050</b>	<b>19,910</b>	<b>25,901</b>	<b>18,940</b>	<b>26,050</b>	<b>20,199</b>	<b>20,550</b>	<b>20,550</b>
		<b>DEPARTMENT TOTAL</b>		<b>21,050</b>	<b>21,050</b>	<b>5,085</b>	<b>21,050</b>	<b>19,910</b>	<b>25,901</b>	<b>18,940</b>	<b>26,050</b>	<b>20,199</b>	<b>20,550</b>	<b>20,550</b>

**Department: CORONER**

**Major Duties, provided by AIC:**

- The chief responsibility of the coroner is to determine the manner of death in cases involving violence, casualty, unexplained or suspicious circumstances or when the person has been found dead. {IC 36-2-14-6}
- When notified of a death under any of the above circumstances, the coroner must alert and obtain the investigative assistance of the law enforcement agency having jurisdiction in the area. When the coroner determines the cause of death, the law requires the coroner to file a report of his or her findings with the local health officer.
- If an autopsy is necessary, the coroner must employ a qualified physician to conduct it.
- Additional reports of the cause of death must be filed with the clerk of the circuit court.

**2023 Budget Highlights:**

- To be provided at workshop.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>COUNTY CORONER:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
Fund : 1000 General														
Loc : 0007 County Coroner														
	11100	Elected Official	DF	20,271	19,874	9,173	19,484	19,484	19,102	19,102	18,727	18,727	16,100	16,100
	11200	Deputy	CB	10,135	9,937	4,586	9,742	9,742	9,551	9,551	9,364	9,364	7,700	7,700
	11507	Deputy		5,309	4,882	2,401	2,393	2,393	2,346	2,346	2,300	2,300	2,200	2,200
	11938	Deputy		4,980	5,202	0	5,100	5,100	5,000	5,000	3,300	2,792	3,200	3,200
	<b>Personal Services Total</b>			<b>40,695</b>	<b>39,895</b>	<b>16,160</b>	<b>36,719</b>	<b>36,719</b>	<b>35,999</b>	<b>35,999</b>	<b>33,691</b>	<b>33,183</b>	<b>29,200</b>	<b>29,200</b>
	21000	Fuel Oil		750	750	79	750	377	623	408	550	314	750	311
	22011	Expendables/Gloves PPE		750	750	0	750	0	800	766	0		750	677
	24201	Office Supplies		500	500	14	500	116	500	128	1,500	800	300	59
	<b>Supplies Total</b>			<b>2,000</b>	<b>2,000</b>	<b>93</b>	<b>2,000</b>	<b>493</b>	<b>1,923</b>	<b>1,302</b>	<b>2,050</b>	<b>1,114</b>	<b>1,800</b>	<b>997</b>
	30009	Aerial Photography		750	750	0	750	0	750		750			
	30100	Vehicle Repair/ Equipment		1,500	1,500	334	1,500	0	1,500	121	185		250	93
	30210	Autopsy Fees	increased autopsy costs	40,000	20,493	6,058	20,493	18,762	30,000	27,647	12,874	12,770	34,100	17,708
	32100	Dues & Subscriptions		1,000	1,000	0	1,000	0	1,000		525	525	700	550
	33500	Seminars & Trainings		1,000	1,000	0	1,000	0	950	9	975	860	1,000	70
	<b>Other Services &amp; Charges Total</b>			<b>44,250</b>	<b>24,743</b>	<b>6,392</b>	<b>24,743</b>	<b>18,762</b>	<b>34,200</b>	<b>27,777</b>	<b>15,309</b>	<b>14,155</b>	<b>36,050</b>	<b>18,421</b>
	44500	Equipment		7,605	7,605	1,809	7,605	2,605	17,557	12,732	17,626	1,626	10,900	10,785
	<b>Capital Outlays Total</b>			<b>7,605</b>	<b>7,605</b>	<b>1,809</b>	<b>7,605</b>	<b>2,605</b>	<b>17,557</b>	<b>12,732</b>	<b>17,626</b>	<b>1,626</b>	<b>10,900</b>	<b>10,785</b>
				<b>94,550</b>	<b>74,243</b>	<b>24,454</b>	<b>71,067</b>	<b>58,579</b>	<b>89,679</b>	<b>77,810</b>	<b>68,676</b>	<b>50,078</b>	<b>77,950</b>	<b>59,403</b>
	<b>DEPARTMENT TOTAL</b>			<b>94,550</b>	<b>74,243</b>	<b>24,454</b>	<b>71,067</b>	<b>58,579</b>	<b>89,679</b>	<b>77,810</b>	<b>68,676</b>	<b>50,078</b>	<b>77,950</b>	<b>59,403</b>

**Department: ASSESSOR and PROPERTY TAX BOARD OF APPEALS (PTBOA)**

**Major Duties, provided by Department Head:**

- The Office of the Assessor is responsible for determining the market-value-in-use of every property in the county in a uniform, fair and equitable manner. This is achieved by using guidelines and regulations set forth by state legislators and adopted by the Indiana Department of Local Government and Finance as well as uniform standards of professional appraisal practice.
- The Assessor's Office is also responsible for collecting and auditing all Business Personal Property Returns as well as assigning a value to all Personal Property Mobile Homes in the county.
- All values are to be certified by the Assessor and transferred to the Auditor by July 1 each year.

**2023 Budget Highlights, provided by Department Head:**

- To be provided at workshop.

<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
1131	COUNTY SHARE SALES DISCLOSURE	STATUTORY	USER FEE	ADMINISTRATION, VERIFICATION OF SALES DISCLOSURE PROCESSES, TRAINING ASSESSING OFFICIALS, PURCHASING SOFTWARE OR HARDWARE FOR PROPERTY RECORD SYSTEM
1224	REASSESSMENT	STATUTORY	PROPERTY TAXES	COSTS OF REASSESSMENT, SALES DISCLOSURE VERIFICATION, PROCESSING ANNUAL ADJUSTMENTS

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>COUNTY ASSESSOR:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0008 County Assessor													
	11100	Elected Official		57,380	53,804	25,986	52,749	52,749	51,715	51,715	50,701	50,701		
		<b>Personal Services Total</b>		<b>57,380</b>	<b>53,804</b>	<b>25,986</b>	<b>52,749</b>	<b>52,749</b>	<b>51,715</b>	<b>51,715</b>	<b>50,701</b>	<b>50,701</b>	<b>0</b>	<b>0</b>
				<b>57,380</b>	<b>53,804</b>	<b>25,986</b>	<b>52,749</b>	<b>52,749</b>	<b>51,715</b>	<b>51,715</b>	<b>50,701</b>	<b>50,701</b>	<b>0</b>	<b>0</b>
-	Fund : 1131 Sales Disclosure - County Share													
	Loc : 0008 County Assessor													
	30085	GIS Expense		15,000	25,000	17,691	25,000	11,978	12,500	12,500	12,500	3,500		
		<b>Other Services &amp; Charges Total</b>		<b>15,000</b>	<b>25,000</b>	<b>17,691</b>	<b>25,000</b>	<b>11,978</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
				<b>15,000</b>	<b>25,000</b>	<b>17,691</b>	<b>25,000</b>	<b>11,978</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
-	Fund : 1224 Reassessment													
	Loc : 0008 County Assessor													
	11208	Reassessment Deputy	OPEN	30,500	32,366	15,169	31,732	31,732						
	11300	Chief Deputy	Peggy	49,043	47,581	22,191	46,649	46,649						
	11308	Reassessment Deputy	Mary Jane	46,618	45,704	21,094	44,808	34,239						
	11503	First Deputy	Earlene	49,012	48,501	22,385	47,550	47,550						
	11688	Certification	included in salary (Sherri)	0	2,500	2,500	2,500	2,500						
	11708	Reassessment Deputy	Deb (moved up)	36,037	0	0	34,638	11,108						
	11788	Certification	**s/b included in salary (Peggy)	500	500	0	500	500						
	11888	Certification		0	0	0	500	500						
	11988	Certification	**s/b included in salary (Deb)	500	500	0	500	500						
		<b>Personal Services Total</b>		<b>212,210</b>	<b>177,652</b>	<b>83,339</b>	<b>209,377</b>	<b>175,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	22010	Operating Expenses		10,000	10,000	3,736	10,000	137						
	24201	Office Supplies		3,000	3,000	1,474	3,000	2,422						
		<b>Supplies Total</b>		<b>13,000</b>	<b>13,000</b>	<b>5,210</b>	<b>13,000</b>	<b>2,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	30001	Travel Expenses		3,500	3,500	0	3,500	1,518						
	30146	Consultant For Appeals		52,500	80,000	18,841	50,000	46,335						
	30147	Form 11		12,000	12,000	10,240	9,000	8,648						
	32010	Operating Service Expenses		10,000	10,000	9,993	10,000	2,204						
	32100	Dues & Subscriptions		1,500	1,500	848	1,500	1,410						
		<b>Other Services &amp; Charges Total</b>		<b>79,500</b>	<b>107,000</b>	<b>39,922</b>	<b>74,000</b>	<b>60,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	44441	Software Conversion		80,690	78,500	78,500	78,500	78,500						
		<b>Capital Outlays Total</b>		<b>80,690</b>	<b>78,500</b>	<b>78,500</b>	<b>78,500</b>	<b>78,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>385,400</b>	<b>376,152</b>	<b>206,971</b>	<b>374,877</b>	<b>316,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>DEPARTMENT TOTAL</b>		<b>457,780</b>	<b>454,956</b>	<b>250,648</b>	<b>452,626</b>	<b>381,177</b>	<b>64,215</b>	<b>64,215</b>	<b>63,201</b>	<b>54,201</b>	<b>0</b>	<b>0</b>

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>PTBOA BOARD:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0066 PTBOA Board													
	11166	Board Of Review Salary	PTABOA	2,700	2,700	450	2,700	900	2,700	450	2,700	750	2,700	2,400
		<b>Personal Services Total</b>		2,700	2,700	450	2,700	900	2,700	450	2,700	750	2,700	2,400
				2,700	2,700	450	2,700	900	2,700	450	2,700	750	2,700	2,400
		<b>DEPARTMENT TOTAL</b>		2,700	2,700	450	2,700	900	2,700	450	2,700	750	2,700	2,400



**Department: PROSECUTOR and CHILD SUPPORT (IV-D) PROGRAM**

**Major Duties, provided by AIC and IV-D Office Administrator:**

- Prosecute violators of state statutes in all courts having criminal jurisdiction within the judicial circuit.
- The Child Support Program is required to do a number of functions to assist in getting child support dollars to families. These functions include:
  - Locating non-custodial parents
  - Establishing paternity via DNA and visitation according to Parenting Time Guidelines
  - Establishing child support and medical support orders
  - Enforcing payment of child support, child support arrears, and medical orders
- Establishing Paternity and Orders of repayment for Foster Care, TANF program recipients, and Guardianship cases
- Collecting money for arrears via license suspensions, involuntary payments such as taxes, gambling, estates, and civil judgments.
- The Child Support Program also reviews child support orders to insure they conform to the Indiana Child Support Rules and Guidelines, disburses child support payments to custodial parties, and assists other states, territories, and tribes in all of these activities. Most of these activities take place through the local county prosecutor's Title IV-D child support office.

**2023 Budget Highlights:**

- To be provided at workshop.

<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
4911	PRETRIAL DIVERSION	LOCAL ORD	PROGRAM FEE	AS SPECIFIED BY APPROPRIATION
4947	CCB FD IV-D	LOCAL ORD	COLLECTIONS	IV-D EXPENSES

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>PROSECUTING ATTORNEY:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
Fund : 1000 General														
Loc : 0009 Prosecuting Attorney														
	11109	Pre-Trial Administrator	Rick Kinnett	39,705	38,927	17,966	46,228	37,747	44,357	32,669	44,433	44,433	29,844	29,844
	11160	Deputy Prosecutor	Jacob Moore	75,000	66,678	30,513	69,575	65,371	69,048	69,048	66,874	66,874	61,029	61,021
	11209	Administrative Assistant	Stacey Byers	36,681	35,962	16,598	35,255	34,872	34,564	33,982	33,886	33,886	32,850	32,850
	11290	Deputy Prosecutor	Greg Miller	85,000	68,011	31,128	66,743	58,092	64,597	62,335	64,151	57,935	58,387	58,387
	11291	Deputy Prosecutor	NEW	70,000	0	0	0	0	0	0	0	0	0	0
	11409	Office Administrator	Cheryl Halle	46,228	45,322	20,918	45,322	44,433	44,433	43,562	43,562	43,562	33,872	33,872
	11809	Admin Asst	Samantha Parker	30,691	30,090	13,888	32,571	29,028	32,897	32,897	31,306	31,282	28,450	28,450
		<b>Personal Services Total</b>		<b>383,305</b>	<b>284,990</b>	<b>131,011</b>	<b>295,694</b>	<b>269,544</b>	<b>289,896</b>	<b>274,493</b>	<b>284,212</b>	<b>277,972</b>	<b>244,432</b>	<b>244,424</b>
	20150	Law Books	Books/Online Subscrip.	15,000	14,000	6,705	12,000	11,808	13,700	13,666	10,225	10,222	8,500	8,500
	24201	Office Supplies		10,000	10,000	2,929	7,850	6,898	7,535	7,056	12,506	12,506	8,205	8,205
		<b>Supplies Total</b>		<b>25,000</b>	<b>24,000</b>	<b>9,634</b>	<b>19,850</b>	<b>18,706</b>	<b>21,235</b>	<b>20,722</b>	<b>22,731</b>	<b>22,728</b>	<b>16,705</b>	<b>16,705</b>
	30001	Travel Expenses		500	500	92	500	332	500	38	150	137	450	450
	30013	Depositions		3,000	3,000	152	3,000	437	1,876	194	2,896	1,119	6,000	6,000
	30016	Copier Lease		6,000	6,000	1,562	5,995	5,476	4,247	3,458				
	30079	Legal Services		425	425	0	424	0	424	424				
	30080	Adult Prot Servs Contract		350	350	0	350	0	350		0		269	269
	30128	IT		5,000	4,000	2,593	1,285	1,272	4,338	3,935				
	30220	Witness Fees		1,000	1,000	0	1,000	0	1,000		253		958	958
	30500	Equipment Repairs		1,500	1,500	0	1,575	1,573	1,500		450	150	942	939
	32100	Dues & Subscriptions		2,000	2,000	800	2,000	1,578	1,500	1,441	2,620	2,508	1,466	1,466
	33500	Seminars & Trainings		500	500	250	650	510	1,500	24	750	690	726	726
		<b>Other Services &amp; Charges Total</b>		<b>20,275</b>	<b>19,275</b>	<b>5,449</b>	<b>16,779</b>	<b>11,178</b>	<b>17,235</b>	<b>9,514</b>	<b>7,119</b>	<b>4,604</b>	<b>10,811</b>	<b>10,808</b>
	44521	Furniture & Fixtures		500	500	0	500	0	1,880	371	3,375	3,375	175	161
	44553	Office Equipment		350	350	0	350	139	350		960	960		
		<b>Capital Outlays Total</b>		<b>850</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>139</b>	<b>2,230</b>	<b>371</b>	<b>4,335</b>	<b>4,335</b>	<b>175</b>	<b>161</b>
				<b>429,430</b>	<b>329,115</b>	<b>146,094</b>	<b>333,173</b>	<b>299,566</b>	<b>330,596</b>	<b>305,100</b>	<b>318,397</b>	<b>309,639</b>	<b>272,123</b>	<b>272,098</b>
Fund : 4911 Pretrial Diversion														
Loc : 0009 Prosecuting Attorney														
	11119	Administrator		0		0	0	0	0				7,106	7,106
	12000	Social Security		0		0	0	0	0				523	523
	12020	INPRS		0		0	0	0	0				(22)	(22)
		<b>Personal Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,607</b>	<b>7,607</b>
	24201	Office Supplies		0	1,000	0	1,000	0	900		900	104	900	223
		<b>Supplies Total</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>104</b>	<b>900</b>	<b>223</b>
	30158	Temporary Servs		0	1,000	0	1,000	0	1,000		1,000		1,000	
	32100	Dues & Subscriptions		0	200	0	200	0	150		150		150	
	33500	Seminars & Trainings		0	750	0	750	500	150		150		150	
		<b>Other Services &amp; Charges Total</b>		<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>	<b>500</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>
	44500	Equipment		0	650	0	650	0	650		650		650	
	44542	Special Equipment		0		0	0	0	0		1,795	1,795	818	818

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
		<b>Capital Outlays Total</b>		0	650	0	650	0	650	0	2,445	1,795	1,468	818
				0	3,600	0	3,600	500	2,850	0	4,645	1,899	11,275	8,648
		<b>DEPARTMENT TOTAL</b>		429,430	332,715	146,094	336,773	300,066	333,446	305,100	323,042	311,538	283,398	280,746

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>CHILD SUPPORT IV-D PROGRAM:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0660 4-D Program (Child Support)													
	11119	Administrator	Swaray	48,095	47,152	21,762	47,550	46,227	46,618	45,321	45,321	45,321	34,950	34,950
	11160	Deputy Prosecutor	Sarver	80,000	72,174	33,311	71,106	70,759	69,377	69,372	68,278	68,278	60,150	60,150
	11260	Case Worker	Ledbetter	44,578	43,704	20,171	42,847	42,847	41,670	41,670	40,497	40,497	29,849	29,750
	11360	Case Worker	Doty	30,600	40,376	18,597	39,584	39,584	38,496	38,496	37,413	37,413	29,350	29,350
	11412	Secretary	Pearson	31,306	30,692	14,103	31,197	30,090	31,932	27,659	31,306	31,306	26,340	26,340
	11460	Case Worker	Jones	34,460	33,785	15,593	35,255	33,122	34,564	32,075	33,886	33,886	28,850	28,850
	12000	Social Security & Medicare		24,000	23,018	0	20,444	0	0	0	0	0	14,500	0
	12020	INPRS		34,000	33,908	0	29,912	0	0	0	0	0	13,700	0
		<b>Personal Services Total</b>		<b>327,039</b>	<b>324,809</b>	<b>123,537</b>	<b>317,895</b>	<b>262,629</b>	<b>262,657</b>	<b>254,593</b>	<b>256,701</b>	<b>256,701</b>	<b>237,189</b>	<b>209,390</b>
	20102	Letterhead Envelopes Memos		1,000	1,000	262	1,000	895	637	600	1,000	886	1,000	877
	24201	Office Supplies		5,000	5,000	2,907	5,495	5,297	5,000	4,976	5,000	4,917	5,000	4,912
		<b>Supplies Total</b>		<b>6,000</b>	<b>6,000</b>	<b>3,169</b>	<b>6,495</b>	<b>6,191</b>	<b>5,637</b>	<b>5,576</b>	<b>6,000</b>	<b>5,803</b>	<b>6,000</b>	<b>5,789</b>
	30500	Equipment Repairs		1,000	1,000	428	635	635	1,000	804	1,000	998	1,000	974
	32100	Dues & Subscriptions		2,500	2,500	998	2,370	2,116	2,500	2,376	1,000	991	1,000	971
	33500	Seminars & Trainings		3,000	3,000	0	3,000	2,419	3,000	2,157	2,700	2,661	2,700	2,665
		<b>Other Services &amp; Charges Total</b>		<b>6,500</b>	<b>6,500</b>	<b>1,426</b>	<b>6,005</b>	<b>5,170</b>	<b>6,500</b>	<b>5,337</b>	<b>4,700</b>	<b>4,650</b>	<b>4,700</b>	<b>4,610</b>
				<b>339,539</b>	<b>337,309</b>	<b>128,132</b>	<b>330,395</b>	<b>273,991</b>	<b>274,794</b>	<b>265,506</b>	<b>267,401</b>	<b>267,154</b>	<b>247,889</b>	<b>219,789</b>
-	Fund : 8895 Title IV-D Incent													
	Loc : 0660 4-D Program (Child Support)													
	11090	Payroll	Employee Incentives - appropriated as needed	0	19,362	17,552	36,971	36,609						
	11168	Part Time		0	4,000	0	4,000	0						
		<b>Personal Services Total</b>		<b>0</b>	<b>23,362</b>	<b>17,552</b>	<b>40,971</b>	<b>36,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>0</b>	<b>23,362</b>	<b>17,552</b>	<b>40,971</b>	<b>36,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>DEPARTMENT TOTAL</b>		<b>339,539</b>	<b>360,671</b>	<b>145,684</b>	<b>371,366</b>	<b>310,600</b>	<b>274,794</b>	<b>265,506</b>	<b>267,401</b>	<b>267,154</b>	<b>247,889</b>	<b>219,789</b>

**Department: PURDUE COOPERATIVE EXTENSION**

**Major Duties, provided by Department Head:**

- We provide the link between Land Grant research and Indiana citizens. In doing that we provide practical solutions to local issues. We provide information and expertise that's available in the form you want, when you want it.
- Agriculture and Natural Resources: Extension educators with agricultural and natural resource specialties offer programs and information on agricultural production and financial management for farmers, food and fiber processors, manufacturers and consumers. We also provide expertise in environmental issues, natural resource conservation and land use.
- Health and Human Sciences: Purdue Extension Health and Human Sciences provides education to people of all ages in Indiana's 92 counties. The community is our classroom – where we bring university information to the local level and help people strengthen families, spend smart, eat right and live well.
- 4-H Youth Development: A dedicated network of Extension educators, parents, local leaders and volunteer staff, makes Indiana 4-H one of the most valued youth programs in the state. Purdue Extension youth educators develop individual talents, life skills and leadership abilities among Indiana's young people through the traditional venue of 4-H clubs and county fairs, but also through field-tested school enrichment materials and local-led community programs.

**2023 Budget Highlights, provided by Department Head:**

- **Purdue Contractual Service:** County contractual service pay for the expenses of service delivery in the county. In addition to the contract for educator the contractual service pays for professional development, IT infrastructure, and some direct costs for program delivery. In addition, county contractual services provide the capacity to allow for additional service delivery through federal grants. For example, the Nutrition Education Program is a federally funded program that leverages county funding to deliver additional Extension services.  
Purdue Extension, similar to farm and Main Street businesses, is facing an environment of rising inflation, labor shortages, and higher wages. In April 2022, U.S. consumer price inflation was 8.3 percent higher than year ago levels. In March 2022, wage and salaries rose 5.0 percent above year ago levels with benefits rising 4.2 percent annually.
- **Copier Lease:** Our lease is up this year, and we have been in discussion with Gordon Flesch about a new copier lease. The new copier would give us more finishing capabilities for less money. We will start discussion on signing a contract in September time frame to have the copier by beginning of 2023.
- **Cleaning Service:** We do not currently have anyone who cleans our office. We have received a quote from Service Master to provide us with cleaning the office for a totally of 2,500 per year.
- **Training/Education:** We are asking to create a line for this because we need to pay from continuing education opportunities for the staff in the office. For the last several years we have been transferring money from travel for this. However, with seeing reduced impact of Covid on travel we don't expect to have additional funds in our travel line in the future. This is asking \$200/educator.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES,	ANY LEGAL COUNTY USE

			FEDERAL REIMBURSEMENTS, LIT	
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Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>COOPERATIVE EXTENSION SVCS:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0011 Cnty Coop Extension Svcs													
	11021	OT	requesting OT v comp	550	550	51	467	163						
	11159	Office Manager	Williamson	33,841	33,177	15,312	32,609	32,609	31,888	31,888	31,263	31,263	27,090	21,472
		<b>Personal Services Total</b>		<b>34,391</b>	<b>33,727</b>	<b>15,363</b>	<b>33,076</b>	<b>32,772</b>	<b>31,888</b>	<b>31,888</b>	<b>31,263</b>	<b>31,263</b>	<b>27,090</b>	<b>21,472</b>
	24201	Office Supplies		4,200	4,200	1,409	3,831	3,488	3,083	3,033	4,200	4,200	4,500	4,495
		<b>Supplies Total</b>		<b>4,200</b>	<b>4,200</b>	<b>1,409</b>	<b>3,831</b>	<b>3,488</b>	<b>3,083</b>	<b>3,033</b>	<b>4,200</b>	<b>4,200</b>	<b>4,500</b>	<b>4,495</b>
	30001	Travel Expenses		4,000	4,000	512	3,303	1,801	1,098	1,098	3,860	3,739	4,360	3,751
	30014	Purdue Contractual Servs		123,840	117,940	117,940	114,500	114,500	114,500	114,500	111,695	111,695	108,960	108,960
	30016	Copier Lease		3,810	3,952	2,051	4,388	3,952	3,901	3,859	3,516	3,516	3,765	3,156
	30028	Cleaning Services		2,500	0	0	0	0	0	0	0	0	0	0
	30039	Waste Disposal		300	300	150	325	325	300	300	300	275		
	30350	Training/Education		600	0	0	135	135	0	0	0	0	0	0
		<b>Other Services &amp; Charges Total</b>		<b>135,050</b>	<b>126,192</b>	<b>120,653</b>	<b>122,651</b>	<b>120,713</b>	<b>119,799</b>	<b>119,757</b>	<b>119,371</b>	<b>119,225</b>	<b>117,085</b>	<b>115,867</b>
	44400	Computer/ Software		2,350	2,300	2,027	2,401	2,401	2,300	2,246	1,940	1,940	1,940	1,940
		<b>Capital Outlays Total</b>		<b>2,350</b>	<b>2,300</b>	<b>2,027</b>	<b>2,401</b>	<b>2,401</b>	<b>2,300</b>	<b>2,246</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>
				175,991	166,419	139,452	161,959	159,374	157,070	156,924	156,774	156,628	150,615	143,774
			<b>DEPARTMENT TOTAL</b>	<b>175,991</b>	<b>166,419</b>	<b>139,452</b>	<b>161,959</b>	<b>159,374</b>	<b>157,070</b>	<b>156,924</b>	<b>156,774</b>	<b>156,628</b>	<b>150,615</b>	<b>143,774</b>

**Department: VETERAN'S SERVICE OFFICER**

**Major Duties, provided by Department Head:**

- First off all I am the Veteran on the Veterans Treat Court which meets every Monday.
- Second I handle all of the Veterans in the County which is a total of 2572 Veterans.
- I handle all of the claims for Veterans & spouses & widows
- I am also required to get all separation papers and or DD-214.

**2023 Budget Highlights, provided by County Administrator:**

- To be provided at workshop.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE



Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>VETERANS SERVICE OFFICER:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
Fund : 1000 General														
Loc : 0012 Veterans Service Officer														
	11112	Veteran Officer Salary	Per email from Joe	20,000	17,927	8,274	17,575	17,575	17,230	17,230	16,092	16,892	11,200	11,200
	11412	Secretary	Per email from Joe	2,500	2,201	5	2,158	42	2,116	347	2,075	995	2,075	1,188
	<b>Personal Services Total</b>			<b>22,500</b>	<b>20,128</b>	<b>8,279</b>	<b>19,733</b>	<b>17,617</b>	<b>19,346</b>	<b>17,577</b>	<b>18,967</b>	<b>17,887</b>	<b>13,275</b>	<b>12,388</b>
	21000	Fuel Oil	Increase in gas cost	1,000	800	401	800	563	800	366	450	397		
	24201	Office Supplies		300	350	89	350	0	350		350		350	34
	<b>Supplies Total</b>			<b>1,300</b>	<b>1,150</b>	<b>490</b>	<b>1,150</b>	<b>563</b>	<b>1,150</b>	<b>366</b>	<b>800</b>	<b>397</b>	<b>350</b>	<b>34</b>
	30001	Travel Expenses		400	650	254	650	0	650		550	461	450	232
	30500	Equipment Repairs		500	500	65	1,000	239	1,000	580	400	224	400	
	30800	Printing & Advertising		200	400	75	400	0	400		400	319	400	235
	32100	Dues & Subscriptions		100	200	20	200	20	200		200		100	51
	33500	Seminars & Trainings		100	200	0	200	0	200		200	75	150	145
	<b>Other Services &amp; Charges Total</b>			<b>1,300</b>	<b>1,950</b>	<b>414</b>	<b>2,450</b>	<b>259</b>	<b>2,450</b>	<b>580</b>	<b>1,750</b>	<b>1,079</b>	<b>1,500</b>	<b>663</b>
	44410	IDVA Software Updates		0	0	0	449	0	449		449		449	0
	<b>Capital Outlays Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>449</b>	<b>0</b>	<b>449</b>	<b>0</b>	<b>449</b>	<b>0</b>	<b>449</b>	<b>0</b>
				<b>25,100</b>	<b>23,228</b>	<b>9,183</b>	<b>23,782</b>	<b>18,439</b>	<b>23,395</b>	<b>18,523</b>	<b>21,966</b>	<b>19,363</b>	<b>15,574</b>	<b>13,085</b>
	<b>DEPARTMENT TOTAL</b>			<b>25,100</b>	<b>23,228</b>	<b>9,183</b>	<b>23,782</b>	<b>18,439</b>	<b>23,395</b>	<b>18,523</b>	<b>21,966</b>	<b>19,363</b>	<b>15,574</b>	<b>13,085</b>

**Department: COUNCIL**

**Major Duties, provided by AIC:**

- Approving and fixing annual operating budgets of all county government offices and agencies. {IC 36-2-5-7}
- Establishing salaries, wages, per diems, and other compensation for all county officials and employees. {IC 36-2-5-3}
- Fixing tax rates and establishing levies on all county property for the purpose of raising funds to meet budget requirements in conducting county business [IC 36-2-5-11}, as well as authorizing the borrowing of money in the form of bonds and notes. {IC 36-2- 6-18}
- Appropriating public funds, i.e., authorizing the expenditure of county money by particular officials or departments for specific purposes. {IC 36-2-5-11 and IC 36-2-5-12} • Authorizing certain purchases or sales of county owned land. {IC 36-1-11-3}
- Performing non-binding review of civil units' budgets within the county and comparing growth rates of civil units with non-farm income growth. Review becomes binding on non-elected units when those units exceed statewide growth average. {6-1.1-17-20.5}
- Council has authority to view or review fiscal matters, determine proper policy, and set priorities for the allocation and expenditure of county funds.

**2023 Budget Highlights:**

- To be provided at workshop.

<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
1191	COUNTY SHARE RIVERBOAT	STATUTORY	STATE DISTRIBUTION OF RIVERBOAT REVENUES	ANY LEGAL COUNTY USE

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>COUNTY COUNCIL:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0061 County Council													
	11161	Council President		0	0	0	0	0	0	0	0	0	4,038	4,038
	11261	County Council Salary		35,000	35,000	16,154	35,000	34,969	34,933	34,685	35,000	35,000	21,601	21,601
		<b>Personal Services Total</b>		<b>35,000</b>	<b>35,000</b>	<b>16,154</b>	<b>35,000</b>	<b>34,969</b>	<b>34,933</b>	<b>34,685</b>	<b>35,000</b>	<b>35,000</b>	<b>25,639</b>	<b>25,639</b>
	30004	Property Tax Cap Estimate		642,790	0	0	0	0	0	0	0	0	0	0
	30019	Financial Consultant		20,000	20,000	17,865	15,000	12,494	16,600	11,522	6,000	5,469	12,499	12,284
	30081	Special Appropriations		1,000,000	200,000	41,500	195,000	2,146	79,000	53,029	0	0	62,610	62,610
	30082	Special Legal		5,500	5,500	0	2,500	0	5,500	0	436	0	2,500	263
	30230	Attorney Fees	???	17,000	17,000	5,619	15,000	13,239	16,400	14,299	22,500	21,474	16,500	11,500
	32100	Dues & Subscriptions		750	750	140	250	140	750	140	560	200	560	140
		<b>Other Services &amp; Charges Total</b>		<b>1,686,040</b>	<b>243,250</b>	<b>65,124</b>	<b>227,750</b>	<b>28,018</b>	<b>118,250</b>	<b>78,990</b>	<b>29,496</b>	<b>27,143</b>	<b>94,669</b>	<b>86,797</b>
				<b>1,721,040</b>	<b>278,250</b>	<b>81,278</b>	<b>262,750</b>	<b>62,987</b>	<b>153,183</b>	<b>113,675</b>	<b>64,496</b>	<b>62,143</b>	<b>120,308</b>	<b>112,436</b>
-	Fund : 1191 Riverboat													
	Loc : 0061 County Council													
	31123	Long Term Marketing	BUDG COMM REQUEST	0	0	0	99,144	15,000	0	0	0	0	0	0
		<b>Other Services &amp; Charges Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>99,144</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>0</b>	<b>0</b>	<b>0</b>	<b>99,144</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>DEPARTMENT TOTAL</b>		<b>1,721,040</b>	<b>278,250</b>	<b>81,278</b>	<b>361,894</b>	<b>77,987</b>	<b>153,183</b>	<b>113,675</b>	<b>64,496</b>	<b>62,143</b>	<b>120,308</b>	<b>112,436</b>

**Department: COMMISSIONERS, COUNTY EMS, INFORMATION TECHNOLOGY, COUNTY VISITOR'S COMMISSION AND REDEVELOPMENT**

**Major Duties, provided by County Administrator:**

- The Board of County Commissioners serves as the executive and legislative body for County government.
- They appoint the County Administrator, Executive Assistant to the Commissioners, Director of Building and Zoning, County Engineer, Emergency Management Agency Director, Highway Director, Mapping Director, Weights and Measures Inspector and the Veterans' Services Officer.
- The County Commissioners also make appointments to various Boards and Commissions.

**2023 Budget Highlights, provided by County Administrator:**

**Department: Commissioners**

- Fund: General  
All salaries included 2% raises.  
#12060 HRA increased due to additional deductible compensation for families on the County Health Insurance Plan.  
#12095 Workers Comp Ins increased claims numbers.  
#30041 Memorial Day Flag numbers of flags needed have increased as well as costs for flags put on Veteran's graves.  
#30103 Valley Oakes numbers are driven by state's growth quotient.  
#33500 Seminars & Training additional seminars and training and organizations are being utilized.
- Fund: CCD  
#30191 – Engineering Capital Rd Improvements increased \$75,000  
#30650 – Courthouse Repairs increased \$125,000 due to approved outdoor repairs to Courthouse.  
#41551 – New line – Community Crossing Match \$330,000 per Peters Financial Plan.
- Fund: County EMS  
New budget. Funding source has not been determined as of 8/3/22. One-line item Contractual Services \$2 million.
- Fund: Riverboat  
#31123 Long Term Marketing increased \$2,000 for Economic Development Department.  
#32100 (New Line Item) Dues & Subscriptions aka Memberships – Thrive, Chamber of Commerce, GLEA & IEDA.

**Department: Information Technology**

- Fund: General  
#30050 – Contractual Services increased due to Edge IT hourly rate increase.  
\*Overall budget not increased from 2022\*

**Department: County Visitor's Commission**

- #41519 – Program Grants increased due to additional Inkeepers tax collected.

**Department: Redevelopment Commission**

- #30160 – Increased \$900,000 for engineering work on CR300S.

<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
1138	CUMULATIVE CAPITAL DEVELOPMENT	STATUTORY	PROPERTY TAX	PURCHASE, CONSTRUCTION, REPAIR, MAINTENANCE OF COUNTY BUILDINGS, INFRASTRUCTURE, LAND OR EQUIPMENT AS LIMITED BY STATUTES
1191	COUNTY SHARE RIVERBOAT	STATUTORY	STATE DISTRIBUTION OF RIVERBOAT REVENUES	ANY LEGAL COUNTY USE
4600	GOVERNMENT CENTER DEBT	LOCAL ORD	LIT, PROPERTY TAX, TBD	BOND PAYMENT FOR MONTGOMERY COUNTY GOVERNMENT CENTER
4700	SELF-INSURANCE FUND	STATUTORY & LOCAL ORD	BENEFIT WITHHOLDINGS, COUNTY AND EMPLOYEE	COVER INSURANCE CLAIMS, COST OF ADMINISTRATION, COST OF STOP-LOSS COVERAGE
4921	COUNTY JAIL L/R BOND	LOCAL ORD	PROPERTY TAX	DEBT SERVICE FOR COUNTY JAIL BUILDING

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>COUNTY COMMISSIONERS:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
Fund : 1000 General														
Loc : 0068 County Commissioners														
	11068	Comms Salary		21,828	21,420	9,877	21,000	21,000	21,000	21,000	21,000	20,192	18,823	18,823
	11120	County Administrator		98,838	96,900	44,723	95,000	95,000						
	11258	Commissioners Secretary		48,095	47,152	21,762	46,228	46,227	45,321	45,321	44,433	44,433	34,950	34,950
	11268	Comms Salary		21,828	21,400	9,877	21,000	21,000	21,000	21,000	21,000	21,000	18,823	18,823
	11368	Comms Salary		21,828	21,400	9,877	21,000	21,000	21,000	21,000	21,000	21,000	18,823	18,823
	12000	Social Security		650,000	626,804	261,234	555,868	555,868	524,031	524,031	567,475	509,145	471,935	471,935
	12020	INPRS		725,000	650,762	293,577	627,443	627,443	607,487	607,487	584,088	583,554	563,083	506,695
	12050	Group Insurance		1,169,391	1,169,391	500,035	1,290,026	1,290,026	1,184,768	1,184,768	1,043,128	1,042,725	1,042,105	1,045,399
	12055	Group Life Insurance		0		4,086								
	12060	HRA		100,000	26,000	28,929	33,183	33,183	115,986	115,986	117,893	117,893	108,187	100,405
	12065	H S A	750 x # emp on insurance	122,750	122,250	42,842	98,581	96,316	0	0	0	0	58	58
	12080	Long and Short Term Disability		84,000	84,000	38,019	86,009	86,009	75,861	75,861	81,002	81,002	58,274	58,274
	12090	Unemployment		10,000	10,000	9,149	1,356	1,356	6,796	6,796	16,079	3,918	6,201	6,201
	12095	Workers Comp Insurance		116,271	97,169	68,531	72,400	72,400	57,000	57,000	79,082	79,082	38,000	38,000
	13000	Wellness Center		144,000	151,736	61,984	165,051	165,051	140,476	140,476	144,320	124,272	121,398	121,350
		<b>Personal Services Total</b>		<b>3,333,829</b>	<b>3,146,384</b>	<b>1,404,502</b>	<b>3,134,144</b>	<b>3,131,878</b>	<b>2,820,726</b>	<b>2,820,726</b>	<b>2,740,500</b>	<b>2,648,176</b>	<b>2,500,660</b>	<b>2,439,736</b>
	24201	Office Supplies		600	600	166	600	561	586	586	647	647	400	340
		<b>Supplies Total</b>		<b>600</b>	<b>600</b>	<b>166</b>	<b>600</b>	<b>561</b>	<b>586</b>	<b>586</b>	<b>647</b>	<b>647</b>	<b>400</b>	<b>340</b>
	30020	Third Party Benefit Administra				0	0	0	101	101	8,000	4,020	7,521	7,521
	30021	Inmates & Institutions		50,000	50,000	15,731	21,102	21,102	45,476	45,476	50,000	48,741	48,855	48,855
	30022	Burial Soldiers		6,600	6,600	1,300	3,300	3,300	3,500	3,500	6,000	3,613	3,900	3,900
	30029	Abilities Servs Incorp		30,000	30,000	30,000	15,000	15,000	15,000	15,000	30,000	30,000	30,000	30,000
	30030	Contractual Services Financial		5,000	5,000	235	5,000	4,398	4,329	4,329	10,099	8,612		
	30031	Exam of Records		500	500	30,709	500	241,377	500	25,740	500	112,671	0	67,204
	30033	Ivy Tech Payment		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	30034	Mail Servs		69,000	69,000	30,999	54,591	54,591	52,123	52,123	56,000	55,935	65,872	65,872
	30035	Utilities	moved to Auditor's budget	0	320,000	189,090	337,668	337,668	312,100	312,100	300,000	285,145	277,220	277,220
	30036	Phone		30,000	30,000	28,361	41,397	41,397	30,424	30,424	30,280	29,495	32,000	31,865
	30037	Cell Phone Costs		57,600	57,600	23,434	63,600	60,656	45,006	45,006	41,720	41,720	35,481	35,481
	30040	Shredding Services		3,000	2,400	1,423	2,400	2,065	1,119	1,119	1,400	1,182	1,000	889
	30041	Memorial Day Flag		6,000	4,000	5,573	4,000	3,754	3,705	3,705	3,000	3,000	3,278	3,234
	30050	Contractual Services	Safe Solutions - Background	500	500	0	3,500	2,245	3,149	3,149	0	0		
	30083	Service Agreements		0	0	0	0	0	36,014	36,014	105,901	99,447	44,569	44,569
	30087	Insurance		236,000	236,000	85,811	211,405	211,405	206,894	206,894	205,000	172,282	201,087	201,087
	30093	CCC		465,000	465,000	232,500	462,000	462,000	462,000	462,000	467,000	462,000	196,000	196,000
	30097	ADA/Title IV Compliance		5,000	5,000	0	48	25	8,836	735	7,500	836	95	95
	30101	Federal Fds Recovered		0	0	0	4,260	4,260	4,250	4,250	4,250	4,250	4,250	4,250
	30102	Animal Welfare League		77,312	77,312	77,312	75,000	75,000	75,000	75,000	75,000	75,000	65,999	65,988
	30103	Valley Oakes Ika Wabash Valley		380,000	341,387	180,866	333,767	333,767	333,767	333,767	342,019	342,019	322,598	322,598

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Total Expend	2020 Total Budget	2020 Total Expend	2019 Total Budget	2019 Total Expend	2018 Total Budget	2018 Total Expend
	30104	Engineering Landfill		15,000	15,000	3,745	10,020	10,020	19,216	19,216	20,000	17,116	19,155	19,155
	30105	HEA 1240 (Solid Waste)	paid to SW District Budget	66,717	66,717	26,500	0	0	66,717	66,717	57,186	57,183	57,183	57,183
	30157	Pub Def Office/Parking Leases	old Strand & Lincoln Fed Bldg	23,460	23,460	17,260	23,400	22,960	21,600	21,600	12,000	12,000		
	30230	Attorney Fees		190,000	190,000	129,688	180,000	159,936	245,808	245,808	138,000	135,653	136,808	136,808
	30240	Comms Special Legal Fees		0	0	1,260	36,630	36,630	79,926	79,926	144,000	134,636	35,000	34,381
	30500	Equipment Repairs		1,300	1,300	0	1,300	1,155	1,150	1,150	2,500	707	2,500	2,266
	30800	Printing & Advertising		3,000	3,000	765	3,000	1,184	1,245	1,245	2,900	2,337	2,678	2,317
	31121	Local Econ Development Org	Riverboat Fund	0	0	0	0	0						
	31122	Regional Econ Development Org		0	0	0	0	0						
	31123	Long Term Marketing	Riverboat Fund	0	0	0	0	0						
	31600	4H Club		78,000	78,000	39,000	78,000	78,000	78,000	78,000	78,000	78,000	78,000	78,000
	32100	Dues & Subscriptions		5,750	5,750	5,494	4,800	4,793	4,743	4,743	4,800	4,718	4,800	4,793
	32112	Vehicle Lease		36,000	36,000	31,886	36,000	35,582						
	33500	Seminars & Trainings	Increase due to conf Tom attends	5,000	3,000	1,447	3,000	1,969	1,821	1,821	4,300	2,945	1,000	915
		<b>Other Services &amp; Charges Total</b>		<b>1,945,739</b>	<b>2,222,526</b>	<b>1,290,389</b>	<b>2,114,687</b>	<b>2,326,239</b>	<b>2,263,519</b>	<b>2,280,658</b>	<b>2,307,355</b>	<b>2,325,263</b>	<b>1,776,849</b>	<b>1,842,446</b>
				<b>5,280,168</b>	<b>5,369,510</b>	<b>2,695,057</b>	<b>5,249,431</b>	<b>5,458,678</b>	<b>5,084,831</b>	<b>5,101,970</b>	<b>5,048,502</b>	<b>4,974,086</b>	<b>4,277,909</b>	<b>4,282,522</b>
-	Fund : 1138 Cumulative Capital Development													
	Loc : 0068 County Commissioners													
	30068	Contractual Services/CAP O		0			325,000	325,000						
	30071	HVAC Service Contractual		0	125,188	0	125,188	125,188	125,188	125,188	125,188	125,188		
	30128	IT		0	60,000	32,141	68,000	47,832	68,000	38,995	136,000	134,907		
	30129	Cnty Building Improv		100,000	100,000	30,490	162,826	63,256	112,671	49,844	100,000	53,629	100,000	31,682
	30191	Engineering - Capital Rd Imp		375,000	300,000	33,432	300,000	80,065	300,000	259,435	250,000	142,851		
	30192	Reclamation Landfill		100,000	100,000	75,457	100,000	85,791	100,000	9,764	100,000	82,598		
	30650	Courthouse Repairs Bldg		225,000	100,000	47,578	100,000	26,390	32,000	27,070	50,000	423	98,943	98,001
		<b>Other Services &amp; Charges Total</b>		<b>800,000</b>	<b>793,188</b>	<b>219,098</b>	<b>1,181,014</b>	<b>753,521</b>	<b>737,859</b>	<b>510,296</b>	<b>761,188</b>	<b>539,596</b>	<b>198,943</b>	<b>129,683</b>
	41551	Community Crossing Match		330,000	160,000	0	160,000	125,630	149,329	149,329	162,000	138,037	118,199	118,199
	44501	Equipment	plus 330,000 CCM	160,000	160,000	88,791	160,000	140,631	149,329	149,329	162,000	138,037	118,199	118,199
		<b>Capital Outlays Total</b>		<b>490,000</b>	<b>160,000</b>	<b>88,791</b>	<b>160,000</b>	<b>140,631</b>	<b>149,329</b>	<b>149,329</b>	<b>162,000</b>	<b>138,037</b>	<b>118,199</b>	<b>118,199</b>
				<b>1,290,000</b>	<b>953,188</b>	<b>307,889</b>	<b>1,341,014</b>	<b>894,152</b>	<b>887,188</b>	<b>659,625</b>	<b>923,188</b>	<b>677,633</b>	<b>317,142</b>	<b>247,882</b>
-	Fund : 1151 Emergency Medical Services													
	Loc : 0068 County Commissioners													
	30110	FMS Contractual Services	New for 2023	2,000,000		0								
		<b>Other Services &amp; Charges Total</b>		<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-	Fund : 1186 Rainy Day													
	Loc : 0068 County Commissioners													
	30050	Contractual Services	WHIN contribution	30,000		0								
	30069	Contractual Services/CAP O				0	325,000	325,000						
		<b>Other Services &amp; Charges Total</b>		<b>30,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	41551	Community Crossing Match	moved to CCD budget	0	330,000	0	0	0	250,000	169,638	0	0	0	0
		<b>Capital Outlays Total</b>		<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>169,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>30,000</b>	<b>330,000</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>	<b>250,000</b>	<b>169,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-	Fund : 1191 Riverboat													
	Loc : 0068 County Commissioners													

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	11119	Administrator		0	0	0	0	0	70,754	70,754	0	0		
	12000	Social Security		0	0	0	0	0	0	0	0	0		
	12005	MED/SS/INPRS		0	0	0	0	0	13,200	13,074				
	12020	INPRS		0	0	0	0	0	0	0	0	0		
	12050	Group Insurance		0	0	0	0	0	13,246	9,469	0			
		<b>Personal Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,200</b>	<b>93,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	30050	Contractual Services		0	50,000	43,775	0							
	31121	Local Econ Development Org		50,000	50,000	990	0							
	31123	Long Term Marketing		50,000	48,000	18,377	50,000	34,656	63,000					
	32100	Dues & Subscriptions		20,250		0								
		<b>Other Services &amp; Charges Total</b>		<b>120,250</b>	<b>148,000</b>	<b>63,142</b>	<b>50,000</b>	<b>34,656</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>120,250</b>	<b>148,000</b>	<b>63,142</b>	<b>50,000</b>	<b>34,656</b>	<b>160,200</b>	<b>93,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-	Fund : 4600 Government Center Debt Fund													
	Loc : 0068 County Commissioners													
	47380	Bond Payment Principal		375,000	375,000	185,500	0							
		<b>Capital Outlays Total</b>		<b>375,000</b>	<b>375,000</b>	<b>185,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>375,000</b>	<b>375,000</b>	<b>185,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-	Fund : 4700 Self Insurance													
	Loc : 0068 County Commissioners													
	00033	Self Insurance - Claims		1,126,200	1,126,200	331,905	1,091,685	1,091,685	1,080,000	1,040,144	2,000,000	1,918,429	817,507	817,456
	00034	Self Insurance - Admin Fees		810,000	810,000	425,140	798,315	712,308	670,000	572,906	600,000	557,479	350,839	350,839
		<b>Personal Services Total</b>		<b>1,936,200</b>	<b>1,936,200</b>	<b>757,045</b>	<b>1,890,000</b>	<b>1,803,993</b>	<b>1,750,000</b>	<b>1,613,050</b>	<b>2,600,000</b>	<b>2,475,908</b>	<b>1,168,346</b>	<b>1,168,295</b>
				<b>1,936,200</b>	<b>1,936,200</b>	<b>757,045</b>	<b>1,890,000</b>	<b>1,803,993</b>	<b>1,750,000</b>	<b>1,613,050</b>	<b>2,600,000</b>	<b>2,475,908</b>	<b>1,168,346</b>	<b>1,168,295</b>
-	Fund : 4921 County Jail I/R Bond													
	Loc : 0068 County Commissioners													
	30141	Misc Other Expenses		1,400	1,400	0	400	0	0	0	0	0	0	0
		<b>Other Services &amp; Charges Total</b>		<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	47310	Jail Bond		1,268,000	1,268,000	634,000	1,269,000	1,269,000	1,268,000	1,268,000	1,269,744	1,268,000	1,269,600	1,268,000
		<b>Capital Outlays Total</b>		<b>1,268,000</b>	<b>1,268,000</b>	<b>634,000</b>	<b>1,269,000</b>	<b>1,269,000</b>	<b>1,268,000</b>	<b>1,268,000</b>	<b>1,269,744</b>	<b>1,268,000</b>	<b>1,269,600</b>	<b>1,268,000</b>
				<b>1,269,400</b>	<b>1,269,400</b>	<b>634,000</b>	<b>1,269,400</b>	<b>1,269,000</b>	<b>1,268,000</b>	<b>1,268,000</b>	<b>1,269,744</b>	<b>1,268,000</b>	<b>1,269,600</b>	<b>1,268,000</b>
-	Fund : 8950 ARP CSLFR													
	Loc : 0068 County Commissioners													
	30050	Contractual Services		0	0	0	3,723,354	3,700,000	0	0	0	0	0	0
		<b>Other Services &amp; Charges Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,723,354</b>	<b>3,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,723,354</b>	<b>3,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>DEPARTMENT TOTAL</b>		<b>12,301,018</b>	<b>10,381,298</b>	<b>4,642,633</b>	<b>10,124,845</b>	<b>9,785,478</b>	<b>9,400,219</b>	<b>8,905,580</b>	<b>9,841,434</b>	<b>9,395,627</b>	<b>7,032,997</b>	<b>6,966,699</b>



Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>INFORMATION TECHNOLOGY:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 9616 IT													
	24202	Supplies		3,000	5,000	638	5,000	1,262	5,000	1,703	5,000	3,838	5,000	2,952
		<b>Supplies Total</b>		<b>3,000</b>	<b>5,000</b>	<b>638</b>	<b>5,000</b>	<b>1,262</b>	<b>5,000</b>	<b>1,703</b>	<b>5,000</b>	<b>3,838</b>	<b>5,000</b>	<b>2,952</b>
	30016	Copier Lease		8,000	8,000	2,534	8,000	5,592	8,000	5,023	8,000	3,763	9,067	2,683
	30050	Contractual Services		185,000	182,400	98,624	182,400	182,400	182,400	182,400	182,400	182,400	182,400	154,200
	30095	County Website		19,400	20,000	4,595	20,000	18,453	20,000	18,496	20,000	19,753	13,000	12,715
	30124	LLCS		9,000	9,000	3,442	8,859	7,161	9,000	8,795	9,000	3,799	8,549	6,756
	31032	Computer/ Software		19,200	19,200	4,562	19,341	19,341	18,000	17,141	18,000	17,083	18,000	13,907
		<b>Other Services &amp; Charges Total</b>		<b>240,600</b>	<b>238,600</b>	<b>113,757</b>	<b>238,600</b>	<b>232,946</b>	<b>237,400</b>	<b>231,355</b>	<b>237,400</b>	<b>226,798</b>	<b>231,016</b>	<b>190,261</b>
	44400	Computer/ Software		15,000	15,000	0	15,000	9,799	25,000	10,573	25,000	15,228	27,065	16,417
	44430	Computer/ Software WHT		95,000	95,000	55,360	95,000	86,229	95,000	80,711	95,000	80,627	106,470	106,470
	44500	Equipment		50,000	50,000	34,160	50,000	35,129	50,000	36,684	50,000	47,006	108,691	105,431
	44513	Firewall		1,000	1,000	0	1,000	0	1,000	1,000			1,219	1,004
	46000	Infrastructure		10,000	10,000	2,454	10,000	6,050	10,000	8,194	10,000	9,051	4,256	3,791
		<b>Capital Outlays Total</b>		<b>171,000</b>	<b>171,000</b>	<b>91,974</b>	<b>171,000</b>	<b>137,208</b>	<b>181,000</b>	<b>136,162</b>	<b>181,000</b>	<b>151,912</b>	<b>247,701</b>	<b>233,113</b>
				414,600	414,600	206,369	414,600	371,416	423,400	369,220	423,400	382,548	483,717	426,326
		<b>DEPARTMENT TOTAL</b>		<b>414,600</b>	<b>414,600</b>	<b>206,369</b>	<b>414,600</b>	<b>371,416</b>	<b>423,400</b>	<b>369,220</b>	<b>423,400</b>	<b>382,548</b>	<b>483,717</b>	<b>426,326</b>

**Department: SUPERIOR COURT #1**

**Major Duties, provided by Department Head:**

- Superior Court 1, like the other two courts in Montgomery County, is a court of general jurisdiction. I have a support staff of three. Between us we process paperwork, conduct legal research, draft legal documents and correspondence and answer about 500 phone calls per week.
- Processing paperwork consists of receiving incoming documents, taking court action, notifying the parties, updating the calendar, drafting orders, preparing correspondence and making docket entries.
- Much of this work was formerly done by the clerk's office but with the conversion to Odyssey has become the responsibility of the court staff.

**2023 Budget Highlights, provide by Department Head:**

- To be provided at workshop.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>SUPERIOR COURT #1:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
Fund : 1000 General														
Loc : 0201 Superior Court #1														
	11029	Drug Court - OI		5,306	5,202	2,077	5,100	4,707	5,000	3,194	5,753	5,753		
	11321	Court Reporter	Linda	39,963	34,277	15,820	38,027	33,605	37,281	32,946	44,574	44,522	36,550	36,550
	11400	Court Admin	Kara	37,579	31,940	10,933	37,362	31,314	36,629	30,555	35,911	31,867	35,173	34,950
	11502	Court Secretary/Recep	Courtney	35,172	30,755	13,652	34,317	28,472	33,644	29,580	32,984	29,641	30,862	29,809
	12060	HRA		0		0	0	0	0	0	0	0	4	4
	<b>Personal Services Total</b>			<b>118,020</b>	<b>102,174</b>	<b>42,482</b>	<b>114,806</b>	<b>98,097</b>	<b>112,554</b>	<b>96,275</b>	<b>119,222</b>	<b>111,783</b>	<b>102,589</b>	<b>101,313</b>
	20061	Indigent Expenses	NEW	1,000		0							70	70
	20150	Law Books		1,000	1,000	0	1,000	175	163	160	250	70	973	70
	20250	Copier Paper/ Supplies		700	700	83	700	260	700	444	700	652	700	130
	22002	Postage		44	44	6	44	0	44	11	11		44	5
	24201	Office Supplies	increase of 1000	3,000	2,000	1,006	2,000	1,907	2,000	1,828	3,000	2,401	1,800	1,422
	24204	Drug Court - Office Supplies		2,600	2,600	638	2,600	1,852	2,600	2,402	2,519	2,135		
	<b>Supplies Total</b>			<b>8,344</b>	<b>6,344</b>	<b>1,733</b>	<b>6,344</b>	<b>4,195</b>	<b>5,507</b>	<b>4,834</b>	<b>6,480</b>	<b>5,258</b>	<b>3,517</b>	<b>1,627</b>
	30001	Travel Expenses		1,500	1,500	2,238	1,500	0	1,500	35	3,500	3,274	1,500	1,358
	30016	Copier Lease		2,000	2,000	728	1,000	538	2,000	489	2,000	856	859	859
	30046	Jury Meals & Lodging		3,000	3,000	455	3,000	162	3,000	77	3,000	200	1,500	328
	30047	Petit Jury		10,000	10,000	2,668	1,700	1,694	10,000	948	8,000	2,556	5,000	3,555
	30048	Guardian Ad Litem	added back to 2023	1,500		0	0	0	2,000		2,000	1,841	1,000	740
	30051	Interpreter	increase of 1500	3,000	1,500	2,734	2,500	2,417	1,500	1,310	3,500	2,759	3,695	3,695
	30052	Judge Pro Tem		500	500	100	500	125	775	300	500	25	500	275
	30053	Pauper Transcript		8,000	8,000	6,112	8,000	4,900	14,000	11,469	10,000	9,551	10,250	9,510
	30054	Psychiatric Evaluations		10,000	10,000	2,100	15,000	12,013	10,000	7,125	10,000	9,525	16,891	10,350
	30055	Adult Guardianship Services	Transferred to DO2	0		0	0	0	20,000	20,000	10,000		10,000	10,000
	30057	Law Clk		10,000	10,000	0	5,000	0	0		800		0	
	30220	Witness Fees		100	100	0	100	0	100		25		100	
	30233	Drug Court - Attorney Fees	no longer needed	0	500	0	0	0	500		2,500			
	30256	Drug Court - Treatment		10,000	10,000	1,771	10,000	3,786	11,000	9,840	10,000	7,430		
	30500	Equipment Repairs		1,500	1,500	8,122	9,800	873	1,500	168	1,700	1,582	500	
	30800	Printing & Advertising		500	500	0	500	269	1,000	950	500	287	527	527
	32100	Dues & Subscriptions		800	800	457	800	684	800	654	800	304	800	580
	33500	Seminars & Trainings		1,500	1,500	43	1,500	1,143	1,500	93	3,500	2,766	1,500	1,164
	33501	Drug Court - Seminars/Training		8,000	8,000	0	8,000	4,374	1,000		5,669	3,802		
	<b>Other Services &amp; Charges Total</b>			<b>71,900</b>	<b>69,400</b>	<b>27,028</b>	<b>68,900</b>	<b>32,977</b>	<b>82,175</b>	<b>53,458</b>	<b>77,994</b>	<b>46,708</b>	<b>54,622</b>	<b>42,941</b>
	44521	Furniture & Fixtures		2,500	2,500	789	2,500	2,390	2,500	896	2,500	2,500	3,915	3,657
	<b>Capital Outlays Total</b>			<b>2,500</b>	<b>2,500</b>	<b>789</b>	<b>2,500</b>	<b>2,390</b>	<b>2,500</b>	<b>896</b>	<b>2,500</b>	<b>2,500</b>	<b>3,915</b>	<b>3,657</b>
				<b>200,764</b>	<b>180,418</b>	<b>72,032</b>	<b>192,550</b>	<b>137,659</b>	<b>202,736</b>	<b>155,463</b>	<b>206,196</b>	<b>166,249</b>	<b>164,643</b>	<b>149,538</b>
	<b>DEPARTMENT TOTAL</b>			<b>200,764</b>	<b>180,418</b>	<b>72,032</b>	<b>192,550</b>	<b>137,659</b>	<b>202,736</b>	<b>155,463</b>	<b>206,196</b>	<b>166,249</b>	<b>164,643</b>	<b>149,538</b>

**Department: SUPERIOR COURT #2**

**Major Duties, provided by Department Head:**

- Superior Court 2, like the other two courts in Montgomery County, is a court of general jurisdiction. I have a support staff of three. Between us we process paperwork, conduct legal research, draft legal documents and correspondence and answer several hundred phone calls per week.
- Processing paperwork consists of receiving pleadings and other documents, taking court action, managing the calendar, drafting orders, preparing correspondence and making docket entries.
- In addition to the processing, the Court spends a large percentage of the time in the Courtroom handling matters from the bench.

**2023 Budget Highlights, provided by Department Head:**

- To be provided at workshop.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Total Expend	2020 Total Budget	2020 Total Expend	2019 Total Budget	2019 Total Expend	2018 Total Budget	2018 Total Expend
<b>SUPERIOR COURT #2:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Total Expend	2020 Total Budget	2020 Total Expend	2019 Total Budget	2019 Total Expend	2018 Total Budget	2018 Total Expend
-	Fund : 1000 General													
	Loc : 0202 Superior Court #2													
	11321	Court Reporter	increased by \$5000	37,946	32,946	15,206	41,783	31,372	40,964	32,797	37,070	34,849	36,350	34,495
	11400	Court Admin	increased by \$5000	36,314	31,314	14,453	46,455	40,204	45,544	44,651	44,651	44,651	36,884	36,884
	11502	Court Secretary/Recep	increased by \$5000	34,580	29,580	13,652	35,351	28,238	34,658	22,770	35,438	34,821	33,984	33,402
		<b>Personal Services Total</b>		<b>108,840</b>	<b>93,840</b>	<b>43,311</b>	<b>123,589</b>	<b>99,814</b>	<b>121,166</b>	<b>100,218</b>	<b>117,159</b>	<b>114,321</b>	<b>107,218</b>	<b>104,781</b>
	24201	Office Supplies	increase	2,000	1,200	1,434	9,022	1,136	1,190	250	1,200	965	1,000	964
		<b>Supplies Total</b>		<b>2,000</b>	<b>1,200</b>	<b>1,434</b>	<b>9,022</b>	<b>1,136</b>	<b>1,190</b>	<b>250</b>	<b>1,200</b>	<b>965</b>	<b>1,000</b>	<b>964</b>
	30001	Travel Expenses		1,500	1,500	0	150	0	150		150	131	150	94
	30016	Copier Lease		2,100	2,100	600	2,100	1,830	2,100	1,657	2,100	1,576	2,080	1,765
	30046	Jury Meals & Lodging		3,000	3,000	163	250	190	250		250			169
	30048	Guardian Ad Litem		2,000	2,000	0	2,000	743						
	30049	Maintenance/ Contracts		884	884	0	884	884	884	884	884	884	884	884
	30051	Interpreter		2,200	2,200	720	2,200	1,823	2,541	2,405	3,690	2,707	2,720	1,170
	30052	Judge Pro Tem		200	200	0	200	0	200		200	100	400	325
	30053	Pauper Transcript		150	150	0	150	0	150	92	112		150	
	30054	Psychiatric Evaluations		9,000	9,000	0	9,000	3,525	9,000	4,800	7,000	2,825	9,000	8,530
	30055	Adult Guardianship Services		10,000	10,000	10,000	10,000	0						
	30057	Law Ck		10,000	10,000	0	978	0	1,920	1,236	7,500	615	11,324	5,204
	30058	Per Diem Petit Jury		5,000	5,000	0	3,500	2,190	0		2,625		3,200	
	30059	Judicial Conference & Sems		1,500	1,500	0	500	438	500		375		500	446
	30350	Training/Education	NEW	1,000	1,500	0	500	0	500		375		500	446
	30500	Equipment Repairs		1,500	1,500	0	250	20	250	187	187	128	331	331
	30800	Printing & Advertising		200	200	0	200	72	200		150		200	
	32100	Dues & Subscriptions	decrease	0	500	0	160	0	160		150	147	300	300
		<b>Other Services &amp; Charges Total</b>		<b>50,234</b>	<b>51,234</b>	<b>11,483</b>	<b>33,022</b>	<b>11,714</b>	<b>18,805</b>	<b>11,261</b>	<b>25,748</b>	<b>8,613</b>	<b>31,908</b>	<b>19,495</b>
	44521	Furniture & Fixtures		2,500	2,500	0	500	0	500		500	266	1,900	1,900
		<b>Capital Outlays Total</b>		<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>266</b>	<b>1,900</b>	<b>1,900</b>
				<b>163,574</b>	<b>148,774</b>	<b>56,228</b>	<b>166,133</b>	<b>112,664</b>	<b>141,661</b>	<b>111,729</b>	<b>144,607</b>	<b>124,165</b>	<b>142,026</b>	<b>127,140</b>
		<b>DEPARTMENT TOTAL</b>		<b>163,574</b>	<b>148,774</b>	<b>56,228</b>	<b>166,133</b>	<b>112,664</b>	<b>141,661</b>	<b>111,729</b>	<b>144,607</b>	<b>124,165</b>	<b>142,026</b>	<b>127,140</b>

**Department: CIRCUIT COURT**

**Major Duties, provided by AIC and website:**

- Circuit Court, like the other two courts in Montgomery County, is a court of general jurisdiction. The Judge has a support staff of three. Between us we process paperwork, conduct legal research, draft legal documents and correspondence and answer several hundred phone calls per week.

**2023 Budget Highlights, provided by Department Head:**

- To be provided at workshop.

<b><u>FUND #</u></b>	<b><u>FUND NAME</u></b>	<b><u>FUND TYPE</u></b>	<b><u>FUND SOURCE(S)</u></b>	<b><u>FUND USE(S)</u></b>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>CIRCUIT COURT:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0232 Circuit Court													
	11321	Court Reporter		51,132	46,132	21,372	45,228	45,228	44,341	44,341	43,472	43,472	37,650	37,650
	11400	Court Admin		48,776	43,776	20,204	42,918	42,918	42,076	42,076	41,251	41,251	35,650	35,650
	11502	Court Secretary/Recep		46,419	41,419	19,116	40,607	40,607	39,811	39,811	39,030	39,030	33,784	30,455
		<b>Personal Services Total</b>		<b>146,327</b>	<b>131,327</b>	<b>60,692</b>	<b>128,753</b>	<b>128,753</b>	<b>126,228</b>	<b>126,228</b>	<b>123,753</b>	<b>123,753</b>	<b>107,084</b>	<b>103,755</b>
	20150	Law Books		2,000	2,000	0	2,000	175	500	160	1,000	147	4,600	510
	24201	Office Supplies		2,000	2,000	0	2,000	720	1,500	932	2,600	2,315	1,600	369
		<b>Supplies Total</b>		<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>895</b>	<b>2,000</b>	<b>1,092</b>	<b>3,600</b>	<b>2,462</b>	<b>6,200</b>	<b>879</b>
	30016	Copier Lease		1,700	1,700	601	1,700	1,202	1,700	1,213	1,620	1,251	1,620	1,296
	30046	Jury Meals & Lodging		1,000	1,000	92	1,000	30	1,000	210	931	135	1,000	258
	30051	Interpreter		4,000	1,000	1,918	1,000	1,000	1,000	1,000	1,000		1,000	690
	30052	Judge Pro Tem		200	200	0	300	0	300		75		300	75
	30054	Psychiatric Evaluations		12,000	12,000	1,600	12,000	6,713	9,500	1,771	10,000	5,267	8,500	5,613
	30057	Law Clk		10,000	10,000	0	10,000	0	5,000		1,500		5,000	
	30058	Per Diem Petit Jury		14,000	14,000	1,835	6,178	0	7,000	909	9,000	2,395	14,000	3,412
	30061	Indigent Defendant Trans		6,000	6,000	0	6,000	0	6,000	3,184	6,000	1,704	6,000	5,195
	30062	Indigent Defendants Misc		4,000	4,000	0	4,000	3	4,000	3,690	11,500	10,800	9,000	5,170
	30063	Youth Serv Bur Contracted Cou		63,000	63,000	31,500	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000
	30064	Conference Registration		100	100	0	100	0	100		0		100	
	30220	Witness Fees		100	100	0	150	0	150		0		150	
	30500	Equipment Repairs		1,000	1,000	7,822	8,822	0	500		1,100	1,044	1,000	429
	32100	Dues & Subscriptions		800	800	190	800	405	800	465	800	330	800	576
		<b>Other Services &amp; Charges Total</b>		<b>117,900</b>	<b>114,900</b>	<b>45,558</b>	<b>115,050</b>	<b>72,353</b>	<b>100,050</b>	<b>75,442</b>	<b>106,526</b>	<b>85,426</b>	<b>111,470</b>	<b>85,714</b>
	44521	Furniture & Fixtures		1,500	1,500	0	1,500	0	1,500	418	1,500	1,500	800	441
		<b>Capital Outlays Total</b>		<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>418</b>	<b>1,500</b>	<b>1,500</b>	<b>800</b>	<b>441</b>
				<b>269,727</b>	<b>251,727</b>	<b>106,250</b>	<b>249,303</b>	<b>202,001</b>	<b>229,778</b>	<b>203,180</b>	<b>235,379</b>	<b>213,141</b>	<b>225,554</b>	<b>190,789</b>
		<b>DEPARTMENT TOTAL</b>		<b>269,727</b>	<b>251,727</b>	<b>106,250</b>	<b>249,303</b>	<b>202,001</b>	<b>229,778</b>	<b>203,180</b>	<b>235,379</b>	<b>213,141</b>	<b>225,554</b>	<b>190,789</b>

**Department: PROBATION**

**Major Duties, provided by Department Head:**

- Serve the Courts of Montgomery County in accordance with mandatory duties established by statute (IC 11-13-1-3).
- Includes: Pretrial, Presentence Investigation Reports, Juvenile Probation supervision, Adult Probation supervision, Court Alcohol and Drug Program, Drug Court Program and Veteran Treatment Court Program and Family Recovery Court.

**2023 Budget Highlights, provided by Department Head:**

- **Fund #1:** 1000/County General  
Supports 7 Probation Officer positions and 3 support staff positions. Total request of \$632,407. Increase of \$96,634 (includes Probation Officer Salary Guideline amendments and request for one new support staff position). \*Advance notice provided to Council, Tom Klein and Jeff Peters regarding increase of PO Salary schedule (notated in May 15, 2022 Fiscal Plan Discussion).  
**Consideration:** Per statute, Probation Officer salaries qualify and may be supported from Public Safety Fund (Fund 1170). Salaries could be transitioned from County General to Public Safety Fund.
- **Fund #2:** 2100/Supplemental Adult Probation User Fees  
In compliance with statute, fund is used to support Probation Officer salaries, programs, and operational costs. Budget includes 8 Probation Officer salaries, cognitive behavioral programming, operational costs, etc. Total request of \$665,723. Increase of \$199,571 (includes CRP Director salary for one year, includes FRC Coordinator salary, and increase of OT, etc.).
- **Grants:** Grant funding has been requested to help offset partial costs of five salaries and benefits. \*If requested grants are received (to cover FRC Coordinator salary, PSC Coordinator salary, DC Case Manager salary, and two PO salaries), total budget would be reduced to \$322,884 (an increase of \$95,820 from 2022 budget).
- **Fund #3:** 2150/Supplemental Juvenile Probation User Fees  
In compliance with statute, fund may be used to support Probation Officer salaries, programs and operational costs. Budget currently includes drug testing costs. Total request of \$15,000. No increase/decrease.
- **Fund #4:** 4905/Court Referral User Fees  
Per statute, fund is used to support the Court Alcohol and Drug program. Budget includes alcohol and drug education programming and operational costs. Total request of \$17,100. Decrease of \$54,215 (due to CRP Director salary being covered by Fund 2100 for one year to help offset low fund balance).



<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
2100	SUPPLEMENTAL ADULT PROBATION SERVICES	STATUTORY	FEES FROM FELONS	SUPPLEMENT PROBATION OFFICER SALARIES AND SERVICES FOR PROBATION
2150	SUPPLEMENTAL JUVENILE PROBATION SERVICES	STATUTORY	USER FEES	SUPPLEMENT PROBATION OFFICER SALARIES AND SERVICES FOR PROBATION
4905	COURT REFERRAL	STATUTE/LOCAL ORD	USER FEES	SUPPLEMENT PROBATION

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Total Expend	2020 Total Budget	2020 Total Expend	2019 Total Budget	2019 Total Expend	2018 Total Budget	2018 Total Expend
<b>PROBATION:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Total Expend	2020 Total Budget	2020 Total Expend	2019 Total Budget	2019 Total Expend	2018 Total Budget	2018 Total Expend
-	Fund : 1000 General													
	Loc : 0235 Probation													
	11025	Probation Officer	AW	0	0	0	0	0	0		38,306	37,122	52,307	52,307
	11026	Probation Officer	BY	63,426	44,699	17,678	13,661	12,577	0					
	11027	Probation Officer	FC	0	0	0	0	0	0					
	11028	Probation Officer	RO	0	68,870	0	65,496	65,496	63,807	63,807				
	11030	Financial & Grant Admin	NEW	42,042										
	11125	Probation Officer Dir / Sub Ab	NL	0	0	0	0	0	0					
	11209	Administrative Assistant	KS	34,350	33,676	15,543	32,805	29,333	32,367	31,510				
	11213	Probation Officer	IIC	0	0	0	0	0	0					
	11225	Salary	PG	58,419		25,210								
	11228	Chief Probation Officer	AG	96,341	87,835	37,161	83,806	83,806	78,989	78,989	77,719	77,719		
	11229	Assist Chief Probation Officer	MB	96,692	82,835	38,232	81,833	81,833	79,886	79,886	78,489	78,489		
	11244	Probation Officer	BP	66,733	61,063	28,183	60,234	60,234	58,625	58,625	57,288	57,288	46,337	42,015
	11273	Probation Officer	LV	71,733	59,662	28,690	57,922	57,904	56,250	56,250	49,060	49,059	43,789	42,237
	11409	Office Administrator	BF	40,245	39,456	18,210	38,682	38,682	37,923	37,923	22,816	22,816		
	11522	Probation Officer	JY	0	0	0	0	0	0					
	11523	Probation Officer	FG	62,426	55,180	25,468	25,636	25,636	44,944	44,944				
	11524	Probation Officer	FM	0	0	0	32,666	32,666	41,625	41,625				
	11525	Probation Officer	GK	0	0	0	0	0	0		0	0	72,183	72,183
		<b>Personal Services Total</b>		<b>632,407</b>	<b>533,276</b>	<b>234,375</b>	<b>492,741</b>	<b>488,167</b>	<b>494,416</b>	<b>493,559</b>	<b>323,678</b>	<b>322,493</b>	<b>214,616</b>	<b>208,742</b>
				<b>632,407</b>	<b>533,276</b>	<b>234,375</b>	<b>492,741</b>	<b>488,167</b>	<b>494,416</b>	<b>493,559</b>	<b>323,678</b>	<b>322,493</b>	<b>214,616</b>	<b>208,742</b>
-	Fund : 2100 Supplemental Adult Prob Svcs													
	Loc : 0235 Probation													
	11021	OT	Field OT	25,000	15,000	13,682	14,489	14,428	15,000	13,501	0		0	0
	11023	Instructors		3,500	3,500	455	3,500	1,951	10,000	182				
	11025	Probation Officer	AW	62,426	55,965	23,247	54,134	17,957	48,581	48,581	40,736	40,736	51,720	42,904
	11026	Probation Officer		0	0	0	49,312	4,365	0		52,701	1,623		
	11027	Probation Officer	EC	66,733	55,965	0	55,212	16,264	53,750	16,069	52,701	24,072		
	11028	Probation Officer	RO	77,181		0								
	11125	Probation Officer	NL	62,426		0								
	11213	Probation Officer	IIC	65,297	58,514	0	55,426	2,946	52,272	9,034	46,522	3,678	50,635	37,796
	11231	Probation Officer		0	0	0	0	0	0		55,201	23,354	51,720	46,842
	11244	Probation Officer		0	0	0	0	0	0		40,928	29,988	0	0
	11409	Office Administrator				0	0	0	0		14,363	14,363	36,335	36,335
	11522	Probation Officer	JY	76,341	72,835	0	35,917	0	35,580					
	11523	Probation Officer		0	0	0	25,450	25,449	0					
	11524	Probation Officer	FM	58,419	51,774	0	0	0	0					
	11525	Probation Officer	GK	48,000	44,699	18,630	55,212	33,639	44,944	19,094	62,719	0	58,962	58,962
	11825	Coord Victim Impact Panel		0	0	0	400	0	400	50	400	80	400	392
		<b>Personal Services Total</b>		<b>545,323</b>	<b>358,252</b>	<b>56,014</b>	<b>349,052</b>	<b>116,998</b>	<b>260,527</b>	<b>106,511</b>	<b>366,271</b>	<b>137,894</b>	<b>249,772</b>	<b>223,231</b>
	20006	Class Materials		3,000	3,000	0	3,000	117	3,000	860				

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Total Expend	2020 Total Budget	2020 Total Expend	2019 Total Budget	2019 Total Expend	2018 Total Budget	2018 Total Expend
	21530	Wearing Apparel		3,000	1,500	201	5,500	2,413	1,500					
	21960	Vehicle Supplies		8,500	5,000	683	5,000	336	6,000	103				
	21965	Preventative MTC Supplies		400	400	11	400	0	400	138	400	375		
	24201	Office Supplies		6,500	6,500	2,357	5,000	4,746	5,000	3,573	4,000	3,768		
	24203	Operating Supplies		8,000	8,000	1,115	8,000	1,049	8,018	1,615	6,500	5,999		
		<b>Supplies Total</b>		<b>29,400</b>	<b>24,400</b>	<b>4,367</b>	<b>26,900</b>	<b>8,661</b>	<b>23,918</b>	<b>6,289</b>	<b>10,900</b>	<b>10,142</b>	<b>0</b>	<b>0</b>
	30001	Travel Expenses		5,000	2,000	1,074	2,000	1,290	2,000	876	1,000	628	1,000	998
	30016	Copier Lease		3,000	3,000	1,550	3,000	2,461	3,000	2,730	3,000	802	2,156	1,556
	30051	Interpreter		4,000	4,000	840	4,000	760	4,000	1,757	3,000	1,905	3,000	2,330
	30099	Software/License/Maintenance		3,000	3,000	2,089	3,000	525	3,000	1,285				
	30100	Vehicle Repair/ Equipment		2,000	2,000	659	2,000	0	2,000		2,000	612	2,000	1,361
	30152	Chemical Testing		60,000	55,000	27,696	55,000	55,000	35,000	10,986	60,000	52,537	52,225	48,073
	30155	Paperless Maint Agreement				0	0	0	0		3,000		2,719	2,719
	30800	Printing & Advertising		2,000	2,500	290	2,500	322	2,500	313	1,000	560	800	598
	32100	Dues & Subscriptions		2,000	2,000	336	2,000	551	2,000	498	1,500	634	900	738
	33500	Seminars & Trainings		5,000	5,000	2,736	5,000	2,807	6,000	1,283	7,500	1,440	4,100	3,910
		<b>Other Services &amp; Charges Total</b>		<b>86,000</b>	<b>78,500</b>	<b>37,270</b>	<b>78,500</b>	<b>63,720</b>	<b>59,500</b>	<b>19,728</b>	<b>82,000</b>	<b>59,118</b>	<b>68,900</b>	<b>62,283</b>
	44500	Equipment		5,000	5,000	298	7,000	3,248	3,000	2,761	2,000	1,895		
	44523	Vehicle Purchase				0	24,500	23,441	4,000					
		<b>Capital Outlays Total</b>		<b>5,000</b>	<b>5,000</b>	<b>298</b>	<b>31,500</b>	<b>26,689</b>	<b>7,000</b>	<b>2,761</b>	<b>2,000</b>	<b>1,895</b>	<b>0</b>	<b>0</b>
				<b>665,723</b>	<b>466,152</b>	<b>97,949</b>	<b>485,952</b>	<b>216,068</b>	<b>350,945</b>	<b>135,289</b>	<b>461,171</b>	<b>209,049</b>	<b>318,672</b>	<b>285,514</b>
-	Fund : 2150 Supplemental Juv Prob Svcs													
	Loc : 0235 Probation													
	11023	Instructors				0	0	0	0		5,000		5,000	
	11028	Probation Officer				0	0	0	0		60,095	60,095		
		<b>Personal Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,095</b>	<b>60,095</b>	<b>5,000</b>	<b>0</b>
	30152	Chemical Testing		15,000	15,000	0	15,000	5,639	15,000		15,000	15,000	22,500	18,459
		<b>Other Services &amp; Charges Total</b>		<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>5,639</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>22,500</b>	<b>18,459</b>
				<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>5,639</b>	<b>15,000</b>	<b>0</b>	<b>80,095</b>	<b>75,095</b>	<b>27,500</b>	<b>18,459</b>
-	Fund : 4905 Court Referral													
	Loc : 0235 Probation													
	11021	OT		1,500	1,500	518	3,511	2,208	8,000	253	10,000	4,490	10,000	9,960
	11023	Instructors		7,300	5,200	2,259	4,000	2,318	6,000	2,863	10,000	5,227	10,000	9,765
	11125	Probation Officer Dir / Sub Ab	NL	0	55,965	25,830	55,212	55,212	53,750	53,750	52,701	51,486	11,532	3,817
	11159	Office Manager	Delete	0		0	0	0	0		30,090	30,090	27,600	27,600
	11209	Administrative Assistant		0	0	0	0	0	0					
		<b>Personal Services Total</b>		<b>8,800</b>	<b>62,665</b>	<b>28,607</b>	<b>62,723</b>	<b>59,738</b>	<b>67,750</b>	<b>56,866</b>	<b>102,791</b>	<b>91,293</b>	<b>59,132</b>	<b>51,142</b>
	20006	Class Materials		2,500	2,500	0	2,500	2,000						
	24201	Office Supplies		1,000	1,500	106	1,500	13	1,500	974	1,500	1,487	13,000	5,740
		<b>Supplies Total</b>		<b>3,500</b>	<b>4,000</b>	<b>106</b>	<b>4,000</b>	<b>2,013</b>	<b>1,500</b>	<b>974</b>	<b>1,500</b>	<b>1,487</b>	<b>13,000</b>	<b>5,740</b>
	30001	Travel Expenses		500	500	65	500	88	500		250	134	250	
	30051	Interpreter		500	300	0	300	0	300					
	30800	Printing & Advertising		150	300	0	500	0	500				500	400
	32100	Dues & Subscriptions		600	500	400	500	0	500	100	500			
	33500	Seminars & Trainings		750	750	500	750	0	750		500	291	500	



**Department: PUBLIC DEFENDER**

**Major Duties:**

- Our office is appointed by the Courts to represent indigent persons in Criminal cases, Juvenile cases, CHINS cases and other certain civil matters who do not have the property or means to hire their own private attorney.
- The Montgomery County Public Defender Office attempts to protect an indigent person's constitutional and due process rights through criminal proceedings and other civil proceedings.

**2023 Budget Highlights, provided by the Department Head:**

- The requested Budget for 2023 is the same as 2022 except for the following:
  1. We are asking the County to fund again line item titled Public Defender Contract in the sum of \$66,000.00 which pays for four (4) part-time contract Attorneys for one year.
  2. The line item titled conflict/PD contract has been requested to be increased additional \$5,000.00 to a total of \$90,000.00.
  3. The line item titled computer/software request has been decreased \$300.00 to \$2,000.00.
  4. The line item titled furniture and fixtures has been decreased \$1,000.00 to \$3,000.00.
  5. The 2023 Budget request 2% raises for the employees and to the the Chief Public Defender salary the same as Chief Deputy Prosecutors salary.
- The Public Defender office has two staff persons, currently one full time Deputy Public Defender, one full time Chief Deputy Public Defender and one Chief Public Defender.

<b><u>FUND #</u></b>	<b><u>FUND NAME</u></b>	<b><u>FUND TYPE</u></b>	<b><u>FUND SOURCE(S)</u></b>	<b><u>FUND USE(S)</u></b>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
4923	SUPPLEMENTAL PUBLIC DEFENDER SERVICES	STATUTORY	CLERK/COURT FEES	SUPPLEMENT AND PROVIDE COURT APPOINTED LEGAL SERVICES TO QUALIFIED DEFENDANTS

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>PUBLIC DEFENDER:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0271 Public Defender													
	11209	Administrative Assistant		32,571	31,932	13,888	31,306	29,822	30,692	30,692	30,090	30,090	27,500	24,327
	11421	Chief Public Defender	Same as Chief Deputy Prosecutor	123,957	119,963	55,368	117,398	117,398	115,096	112,628	108,732	108,732	105,000	102,173
	11521	Deputy Public Defender	Chief Deputy PD	91,800	62,832	15,981	65,371	49,280	64,089	52,221	62,832	62,832	60,000	58,385
	11621	Deputy Public Defender		70,000	66,678	0	65,371	62,293	64,089	64,089	62,832	62,832	60,000	55,616
	11721	PD Office Administrator		34,638	33,959	15,673	33,959	33,293	33,293	32,640	32,640	32,640	31,000	30,166
	11821	Deputy Public Defender		0	0	0	0	0	0	0				
		<b>Personal Services Total</b>		<b>352,966</b>	<b>315,364</b>	<b>100,910</b>	<b>313,405</b>	<b>292,086</b>	<b>307,259</b>	<b>292,270</b>	<b>297,126</b>	<b>297,126</b>	<b>283,500</b>	<b>270,667</b>
	20150	Law Books		1,500	1,500	0	1,500	50	500	92	1,500	154	4,500	202
	24201	Office Supplies		4,000	4,000	1,306	4,000	2,653	4,000	2,945	4,354	2,505	3,500	2,820
		<b>Supplies Total</b>		<b>5,500</b>	<b>5,500</b>	<b>1,306</b>	<b>5,500</b>	<b>2,703</b>	<b>4,500</b>	<b>3,037</b>	<b>5,854</b>	<b>2,659</b>	<b>8,000</b>	<b>3,022</b>
	30000	Misc	BUDG COMM REQ	400	400	72	0	0	1,500	927	2,500	1,849	4,000	1,105
	30001	Travel Expenses		450	450	0	450	0	450		450		450	
	30013	Depositions		4,000	4,000	0	2,000	0	1,000		1,129	761	5,000	397
	30016	Copier Lease		2,000	2,000	991	2,000	1,780	2,000	1,753	2,000	1,779	1,600	1,456
	30051	Interpreter		1,000	1,000	0	500	0	500		1,000		1,000	
	30065	Public Defender Contract		66,000	0	27,500	0	0	0		0		10,000	
	30067	Attorney Malpractice Insurance		0	0	0	0	0	0		0		10,000	
	30114	Pub Def Commission		1,200	1,200	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	30115	Conflict/PD Contract		90,000	85,000	40,700	85,000	78,590	85,000	78,116	83,470	72,372	85,000	55,837
	30220	Witness Fees		1,000	1,000	0	500	0	500		1,000		1,000	
	30500	Equipment Repairs	BUDG COMM REQ	200	200	0	200	0	200	150	1,200		1,200	
	33500	Seminars & Trainings		1,500	1,500	0	1,500	1,105	750	557	1,000	506	750	710
		<b>Other Services &amp; Charges Total</b>		<b>167,750</b>	<b>96,750</b>	<b>69,263</b>	<b>93,350</b>	<b>82,674</b>	<b>93,100</b>	<b>82,703</b>	<b>94,949</b>	<b>78,467</b>	<b>121,200</b>	<b>60,705</b>
	44400	Computer/ Software		2,000	2,300	284	1,300	0			865	865		
	44521	Furniture & Fixtures		3,000	4,000	0	2,000	0	6,300		2,435	300	7,500	2,346
		<b>Capital Outlays Total</b>		<b>5,000</b>	<b>6,300</b>	<b>284</b>	<b>3,300</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>3,300</b>	<b>1,165</b>	<b>7,500</b>	<b>2,346</b>
				<b>531,216</b>	<b>423,914</b>	<b>171,763</b>	<b>415,555</b>	<b>377,463</b>	<b>411,159</b>	<b>378,010</b>	<b>401,229</b>	<b>379,417</b>	<b>420,200</b>	<b>336,740</b>
-	Fund : 4923 Supplemental Publ Defend Svcs													
	Loc : 0271 Public Defender													
	11821	Deputy Public Defender	AC	71,400	64,089	14,858	62,832	62,832	61,600	46,314	57,600	46,326		
		<b>Personal Services Total</b>		<b>71,400</b>	<b>64,089</b>	<b>14,858</b>	<b>62,832</b>	<b>62,832</b>	<b>61,600</b>	<b>46,314</b>	<b>57,600</b>	<b>46,326</b>	<b>0</b>	<b>0</b>
	30500	Equipment Repairs		3,000	3,000	150	3,000	300	3,000	150	3,000	770	3,000	1,952
		<b>Other Services &amp; Charges Total</b>		<b>3,000</b>	<b>3,000</b>	<b>150</b>	<b>3,000</b>	<b>300</b>	<b>3,000</b>	<b>150</b>	<b>3,000</b>	<b>770</b>	<b>3,000</b>	<b>1,952</b>
				<b>74,400</b>	<b>67,089</b>	<b>15,008</b>	<b>65,832</b>	<b>63,132</b>	<b>64,600</b>	<b>46,464</b>	<b>60,600</b>	<b>47,096</b>	<b>3,000</b>	<b>1,952</b>
		<b>DEPARTMENT TOTAL</b>		<b>605,616</b>	<b>491,003</b>	<b>186,771</b>	<b>481,387</b>	<b>440,595</b>	<b>475,759</b>	<b>424,474</b>	<b>461,829</b>	<b>426,513</b>	<b>423,200</b>	<b>338,692</b>

**Department: CENTRAL COMMUNICATIONS CENTER**

**Major Duties, provided by Department Head:**

- The Telecommunicator's first and foremost responsibility is to act as the Public Safety First Responder on any calls coming in from citizens via telephone or possibly by radio transmission from other First Responders in the field. i.e. Law Enforcement, Emergency Medical Services and Fire Services and to send the appropriate agencies depending on the circumstances behind those calls as well as the jurisdictional area, all the while maintaining constant radio traffic with said agencies and entering a Calls for Service for every call that gets dispatched into the CAD computer system until its finality. The Center is also able to communicate with citizens via TEXTY (texting 911).
- While performing the functions above, the Center's employees are also responsible for providing pre-arrival instructions through our program, Power Phone, allowing the employees to ask specific questions regarding the situation that are beneficial to the First Responders in route to the scene as well as the Citizens who often need those instructions in most situations on how to handle events occurring.
- The Center's employees, when not handling all types of calls for over 50 different agencies (this includes but is not limited to, MCSO, CPD, CFD, Darlington, Waynetown, Linden, New Richmond, Wingate, New Ross, Ladoga, New Market, Waveland, Alamo – all those volunteer agencies as well as the Town Marshalls) CPS, Probation, Prosecution, AWL, City Street Dept., County Highway, SWAT, Utility Companies, CSX Railroad, DNR, ISP, they are responsible for running driver's license, license plates, persons of interest, Criminal Background/History Checks, entering all warrants for wanted persons, entries for missing persons, stolen guns, stolen articles – all things that are entered into the IDACS/NCIC statewide/nationwide computer system in addition to maintaining these entries and modifying them if necessary and clearing or cancelling when recovered or no longer need to be entered.
- The Center's employees also must maintain Certifications in IDACS/NCIC, CPR, Power Phone Law, Fire and EMS and are required to have 40 hours of Continuing Education yearly with all certifications having to be renewed every 2 years.
- The requirements to become a Telecommunicator is rigorous to say the least as all applicants must apply, take a written 2 hour exam (pass that exam), pre-interview with the Assistant Director, Director and Supervisors, pass a drug screen, pass a polygraph test and then be presented to the Operations Board for interviewing/hiring process, if hired, they go through 10 weeks of training with our Training Coordinator and Certified Training Officers and upon completion of that 10 weeks, they are then placed on a Crew to act as a Probationary Telecommunicator for 1 year and receive additional assistance and support from the Supervisors on their Crew if necessary as all of the Center's employees go through Quality Assurance reviews weekly with their Supervisor.
- Provide the most professional and thorough customer service to all Citizens and to all Agencies that we cohesively work with.

**2023 Budget Highlights:**

- We need people and we are already starting to hear other surrounding agencies are increasing salaries significantly. So, the current salaries will be reevaluated in 2023 once again.

FUND #	FUND NAME	FUND TYPE	FUND SOURCE(S)	FUND USE(S)
1222	STATEWIDE 911	STATUTORY	TELEPHONE USER FEES, STATE FUNDING, GRANTS	EQUIPMENT, SOFTWARE, PERSONNEL EXPENSES, OPERATIONS COSTS, EMERGENCY NOTIFICATION SYSTEM, IDACS, MOBILE RADIO EQUIPMENT
4900	CENTRAL COMMUNICATIONS CENTER	LOCAL ORD	50% FROM COUNTY (COUNTY GENERAL) 50% FROM CITY	SUPPORT OF CENTRAL COMMUNICATIONS CENTER



Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>CENTRAL COMMUNICATIONS CENTER:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1222 Statewide 911													
	Loc : 0303 Communications Dept													
	11005	Additional Duty Pay		12,500	11,000	5,500	12,000	12,000	9,875	9,875	9,945	9,750		
	11021	OT		10,000	7,200	6,007	5,232	5,232	14,150	10,901	7,755	7,755	15,000	5,502
	11043	Dispatcher					21,175	21,175						
	11102	E911 Director	Henry	68,747	70,000	30,923	54,829	54,829	53,550	52,303	45,035	45,035	24,500	24,500
	11212	Dispatcher					40,369	40,369						
	11233	Asst	Parker	65,800	59,000	29,787	52,321	52,321	50,500	50,500	49,757	49,757	18,575	18,575
	11303	Supervisor		62,095	52,000	29,526	52,184	52,184	49,544	49,544	47,940	47,940	18,100	18,100
	11404	Supervisor		55,419	48,000	26,294	45,273	45,273	43,556	43,556	38,402	38,402	17,625	17,625
	11730	Supervisor		53,252	48,000	25,678	42,355	42,355	40,714	40,714	39,224	39,224	16,925	16,925
	11830	Supervisor					33,366	33,366						
	12005	MED/SS/INPRS		67,000	64,609	36,387	63,342	63,342	64,878	64,878	57,207	57,207	39,672	39,672
	12050	Group Insurance		75,000	75,000	26,887	74,658	74,658						
	12065	H S A		9,750	9,750	2,423	9,688	9,688	9,750	9,541	9,683	6,789	3,693	3,693
		<b>Personal Services Total</b>		<b>479,563</b>	<b>444,559</b>	<b>219,412</b>	<b>506,793</b>	<b>506,793</b>	<b>336,517</b>	<b>331,812</b>	<b>304,948</b>	<b>301,859</b>	<b>154,090</b>	<b>144,592</b>
	30050	Contractual Services		15,000	9,750	1,250	12,975	12,975	9,750	9,541	9,683	6,789	3,693	3,693
		<b>Other Services &amp; Charges Total</b>		<b>15,000</b>	<b>880,668</b>	<b>428,567</b>	<b>988,154</b>	<b>988,154</b>	<b>658,759</b>	<b>652,389</b>	<b>601,879</b>	<b>593,002</b>	<b>296,873</b>	<b>287,375</b>
	44400	Computer/Software		0	28,560	28,560	0	0	40,610	40,610	29,606	29,606		
		<b>Capital Outlays Total</b>		<b>0</b>	<b>1,719,896</b>	<b>854,771</b>	<b>1,881,110</b>	<b>1,881,110</b>	<b>1,304,578</b>	<b>1,293,085</b>	<b>1,188,329</b>	<b>1,170,575</b>	<b>569,246</b>	<b>550,250</b>
				<b>494,563</b>	<b>444,559</b>	<b>219,412</b>	<b>506,793</b>	<b>506,793</b>	<b>336,517</b>	<b>331,812</b>	<b>304,948</b>	<b>301,859</b>	<b>154,090</b>	<b>144,592</b>
-	Fund : 4900 Central Comms Center													
	Loc : 0303 Communications Dept													
	11021	OT		12,000	8,500	9,472	18,071	18,071	17,049	17,049	13,500	10,685	5,000	924
	11033	Addressing - Mike Davis	Mike Davis (1/2)	25,974	24,737	0	24,252	23,775	21,769	18,129	23,309	23,309	20,750	20,750
	11090	Payroll					3,352	3,352						
	11043	Dispatcher		41,820	42,000	1,577			0	0				
	11203	Dispatcher		41,000		0								
	11212	Dispatcher		44,728	42,000	21,544	38,722	38,722	38,208	38,208	35,998	35,998	16,550	16,550
	11237	Dispatcher		41,000		0								
	11307	Supervisor		46,920	42,000	20,968	38,052	38,052	0		0		2,000	
	11313	Dispatcher		44,228	42,000	4,304	28,354	24,420	35,031	35,031	24,900	14,771		
	11413	Dispatcher		43,246	42,000	19,568	37,021	37,021	35,711	35,646	26,149	26,149		
	11414	Dispatcher		45,493	42,000	4,083	25,292	19,440	25,475	25,411				
	11513	Dispatcher		41,820	42,000	14,626	14,192	9,632	20,347	19,711	39,951	39,055	20,892	16,975
	11613	Dispatcher		42,515	42,000	19,237	30,292	25,397	35,136	35,136	30,245	29,846	16,550	16,550
	11713	Dispatcher		41,000	42,000	4,690	36,573	30,157	37,565	37,565	35,292	35,292	16,925	16,925
	11813	Dispatcher		42,515	42,000	20,344	36,637	36,637	35,322	35,322	32,711	32,445	16,975	16,975
	11830	Dispatcher		43,246	42,000	20,927	36,927	36,927	35,904	35,904	32,343	26,232	16,550	14,204
	12001	SS/MED (M.D.)		1,640	1,560	84	2,458	2,458	1,787	1,340	1,636	0	1,561	1,561
	12005	MED/SS/INPRS		79,000	78,446	29,492	72,485	58,422	65,522	65,431	66,150	57,984	52,426	52,206
	12025	INPRS (M.D.)		2,900	2,757	124	3,742	3,742	2,707	2,030	2,650	0	2,372	2,372

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	12050	Group Insurance		78,500	78,030	15,075	76,420	50,912	75,000	46,767	41,150	30,828	53,249	52,971
	12065	H S A		9,400	9,333	1,529	9,698	4,126	9,150	4,307	4,730	2,654	5,307	4,472
	12095	Workers Comp Insurance		1,200	830	1,000	830	830	720	720				
	13000	Wellness Center		13,500	12,645	0	12,645	12,645	12,645	12,645	7,691	7,691	4,400	
		<b>Personal Services Total</b>		<b>783,645</b>	<b>678,838</b>	<b>208,644</b>	<b>545,965</b>	<b>474,737</b>	<b>505,048</b>	<b>466,352</b>	<b>418,405</b>	<b>372,939</b>	<b>251,507</b>	<b>233,435</b>
	20009	Clothing Allowance		6,300	4,500	2,877	1,261	0	4,500	4,500	4,000	4,000	3,750	3,500
	24201	Office Supplies		10,000	5,000	8,449	8,000	6,492	9,840	8,894	5,590	5,590	4,000	2,461
		<b>Supplies Total</b>		<b>16,300</b>	<b>9,500</b>	<b>11,326</b>	<b>9,261</b>	<b>6,492</b>	<b>14,340</b>	<b>13,394</b>	<b>9,590</b>	<b>9,590</b>	<b>7,750</b>	<b>5,961</b>
	30035	Utilities		11,000	10,000	9,775	9,846	9,846	11,574	11,574	11,683	11,683	11,400	10,795
	30050	Contractual Services		60,000	60,000	24,976	96,654	94,117	88,551	87,951	79,327	77,872	67,869	67,869
	30098	Recording System		6,000	5,200	5,154	5,154	5,154	7,500		13,700	11,808		
	30128	IT		18,000	18,000	10,500	18,131	18,101	18,000	16,500	18,000	18,000	18,000	18,000
	30148	Phone/Com Trunk Line Serv		40,000	40,000	15,324	40,195	40,195	46,248	45,293	82,240	71,751	15,742	15,690
	30230	Attorney Fees		5,000	5,000	1,546	3,812	3,045	5,000	3,842	5,206	5,206	2,996	1,727
	30400	Repairs & Maintenance		4,000	4,000	190	5,651	5,416	7,250	4,137	4,000	1,405	4,000	2,564
	30800	Printing & Advertising					994	994						
	32100	Dues & Subscriptions		7,000	1,000	2,664	869	869	1,000	60	767	760	792	792
	33500	Seminars & Trainings		12,000	12,000	2,356	12,000	9,416	13,500	12,661	10,000	8,097	9,975	9,130
	37070	Rent		7,641	7,641	7,640	7,641	7,640	7,640	7,640	7,641	7,640	7,641	7,640
		<b>Other Services &amp; Charges Total</b>		<b>170,641</b>	<b>162,841</b>	<b>80,125</b>	<b>200,946</b>	<b>194,791</b>	<b>206,263</b>	<b>189,658</b>	<b>232,564</b>	<b>214,222</b>	<b>138,415</b>	<b>134,207</b>
	44500	Equipment		26,000	7,500	8,090	28,999	26,201	7,500	5,052	13,109	13,109	4,258	1,637
	47380	Bond Payment Principal		0	0	0	116,327	116,327	174,491	174,491	116,327	116,327	116,327	116,327
		<b>Capital Outlays Total</b>		<b>26,000</b>	<b>7,500</b>	<b>8,090</b>	<b>145,326</b>	<b>142,528</b>	<b>181,991</b>	<b>179,543</b>	<b>129,436</b>	<b>129,436</b>	<b>120,585</b>	<b>117,964</b>
				996,586	858,679	308,185	901,497	818,548	907,642	848,947	789,995	726,187	518,257	491,567
		<b>DEPARTMENT TOTAL</b>		<b>1,491,149</b>	<b>1,303,238</b>	<b>527,597</b>	<b>1,408,290</b>	<b>1,325,341</b>	<b>1,244,159</b>	<b>1,180,759</b>	<b>1,094,943</b>	<b>1,028,046</b>	<b>672,347</b>	<b>636,159</b>

**Department: ENGINEERING**

**Major Duties, provided by Department Head:**

- The Montgomery County Engineering Department is responsible for overseeing all capital infrastructure improvement projects funded by the Federal, State and Local scores. Capital improvement services include: project scoping & value engineering, develop budgets, overseeing preparation of construction plans, securing permits and providing construction management.
- The Department is the Indiana Department of Transportation (INDOT) Employee Responsible Charge (ERC) and responsible for administrating & preparing infrastructure grants, quarterly reports, request for qualifications (RFQ) & request for proposal (RFP) for consultant selection, bid & award contracts, invoice vouchers for reimbursement, and project close out.
- The Department provides engineering services to the Highway and Building/Zoning departments, Regional Development Commission (RDC) & Regional Sewer District (RSD), Drainage Board and Auditor. These services include: policies & procedures, field engineering, construction management, long term infrastructure planning, local road safety plan, drainage reviews, sanitary sewer lateral inspection, subdivision infrastructure inspection, Nucor Tax Increment Financing District (TIF) request for information (RFI) & annual infrastructure presentation and capital asset policy valuation.

**2023 Budget Highlights, provided by Department Head:**

- To be provided at workshop.

<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
1135	CUMULATIVE BRIDGE	STATUTORY	PROPERTY TAX	BRIDGE CONSTRUCTION, MAINTENANCE
1173 1176	MOTOR VEHICLE HIGHWAY MVH RESTRICTED MVH UNRESTRICTED	STATUTORY	GAS, SPECIAL FUEL TAX, VEHICLE REGISTRATION AND TITLE FEES	CONSTRUCTION, RECONSTRUCTION, PRESERVATION AND MAINTENANCE OF HIGHWAYS, PURCHASE/LEASE EQUIPMENT, SUPPLIES, PERSONNEL, RIGHTS OF WAY
1197	STORM WATER REVIEWS	STATUTORY & LOCAL ORD 2000-8	STORMWATER REVIEW AND INSPECTION FEES	PAYMENT OF REVIEWS, STUDIES OF PROBLEMS, ENGINEERING SERVES FOR STORMWATER PROBLEMS AND OTHER SERVICES RELATED TO STORMWATER





**Department: WEIGHTS AND MEASURES**

**Major Duties, from State and Tippecanoe County websites:**

- Weights and Measures is committed to protecting the economic health of the community by preserving and maintaining confidence in the accuracy of weighing and measuring instruments, product standards, and business practices used in commerce.
- Through this balanced commitment and timely response to citizen requests, consumers and businesses are assured the means of accurate value comparison and fair competition.
- Requires specific training and education.

**2023 Budget Highlights, provided by County Administrator:**

- To be provided at workshop.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>WEIGHTS AND MEASURES:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0308 Weights & Measures Inspector													
	11138	W & M Salary		15,300	15,000	6,923	8,635	8,635	8,466	8,466	8,300	8,300	8,200	8,200
		<b>Personal Services Total</b>		<b>15,300</b>	<b>15,000</b>	<b>6,923</b>	<b>8,635</b>	<b>8,635</b>	<b>8,466</b>	<b>8,466</b>	<b>8,300</b>	<b>8,300</b>	<b>8,200</b>	<b>8,200</b>
	24201	Office Supplies		350	350	0	350	175	350	154	350	166	176	176
		<b>Supplies Total</b>		<b>350</b>	<b>350</b>	<b>0</b>	<b>350</b>	<b>175</b>	<b>350</b>	<b>154</b>	<b>350</b>	<b>166</b>	<b>176</b>	<b>176</b>
	30001	Travel Expenses		900	900	0	1,305	1,290	0		1,500	1,206	720	720
	32100	Dues & Subscriptions		155	155	0	0	0	155	155	155	135	105	
	33500	Seminars & Trainings		250	250	0	0	0	250	40	250	165	333	243
	56601	Insurance Reimburse		500	500	0	500	0	0	0	0	0	16	
		<b>Other Services &amp; Charges Total</b>		<b>1,805</b>	<b>1,805</b>	<b>0</b>	<b>1,805</b>	<b>1,290</b>	<b>405</b>	<b>195</b>	<b>1,905</b>	<b>1,506</b>	<b>1,174</b>	<b>963</b>
				<b>17,455</b>	<b>17,155</b>	<b>6,923</b>	<b>10,790</b>	<b>10,100</b>	<b>9,221</b>	<b>8,815</b>	<b>10,555</b>	<b>9,972</b>	<b>9,550</b>	<b>9,339</b>
		<b>DEPARTMENT TOTAL</b>		<b>17,455</b>	<b>17,155</b>	<b>6,923</b>	<b>10,790</b>	<b>10,100</b>	<b>9,221</b>	<b>8,815</b>	<b>10,555</b>	<b>9,972</b>	<b>9,550</b>	<b>9,339</b>

**Department: BUILDING PERMITS & BUILDING MAINTENANCE**

**Major Duties, provided by Department Head:**

- The Building department is tasked with enforcement of several ordinances of Montgomery County in land use. Ordinances that are enforced include zoning, Subdivision, building, floodplain, Sugar creek and Wind Energy Conversion.
- The building department is also administrative over the Maintenance of the civilian building of Montgomery County. Along with general everyday maintenance of the buildings, cleaning of the public areas of the buildings is also included. Maintenance is tasked with snow removal as well as lawn maintenance.
- The Building Department is also staff for commission such as The Plan Commission and the Board of Zoning Appeals.

**2023 Budget Highlights, provided by Department Head:**

- To be provided at workshop.

<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
4159	ZONING FEE FUND	LOCAL ORD	ZONING APPEALS FEES	SUPPORT OF ZONING AND APPEAL OPERATIONS
4916	ELECTRIC FEE CLEARING	LOCAL ORD 2000-8	ELECTRICAL INSPECTION FEES	SERVICES RELATED TO ELECTRICAL INSPECTIONS
4917	FLOOD FEE HOLDING	LOCAL ORD 2000-8	FLOOD ORDINANCE REVIEW FEES	SERVICES RELATED TO FLOOD PLAIN MAPPING OR PROBLEMS



Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>BUILDING (PERMITS) DEPT:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0312 Building Dept (Permits)													
	11132	Building Inspector	will be submitting to ERPS	39,638	34,638	15,987	33,959	33,959	33,293	33,293	32,640	32,640	34,722	33,407
	11209	Administrative Assistant		46,519	45,607	21,049	44,713	44,713	43,836	42,976	42,976	42,475	33,550	33,550
	11232	Mapper				0	0	0	0		0		0	0
	11732	Bldg Administrator		65,661	64,374	29,711	63,112	63,112	57,927	57,927	53,112	53,112	41,722	41,722
	11803	GIS / Address Administrator				0	0	0	47,551	46,618	23,309	23,309	21,900	21,900
	12001	SS/MED (M.D.)				0	0	0	0	0	0	0	55	55
	12025	INPRS (M.D.)				0	0	0	0	0	0	0	101	101
		<b>Personal Services Total</b>		<b>151,818</b>	<b>144,619</b>	<b>66,747</b>	<b>141,784</b>	<b>141,784</b>	<b>182,607</b>	<b>180,814</b>	<b>152,037</b>	<b>151,536</b>	<b>132,050</b>	<b>130,735</b>
	20275	Printer Maint Supplies		2,100	2,100	333	2,100	1,410	2,100	366	1,800			
	21000	Fuel Oil		2,000	1,200	0	0	0	0		0		4,000	2,379
	24201	Office Supplies		1,100	1,100	502	2,200	905	292	292	1,200	546		
		<b>Supplies Total</b>		<b>5,200</b>	<b>4,400</b>	<b>835</b>	<b>4,300</b>	<b>2,315</b>	<b>2,392</b>	<b>658</b>	<b>3,000</b>	<b>546</b>	<b>4,000</b>	<b>2,379</b>
	30005	Mileage		8,200	6,700	1,900	6,200	5,537	6,200	4,600	0	3,920		
	30009	Aerial Photography		3,994	10,000	7,702	10,000	10,000	15,000		0			
	30070	Bldg Dept Code Books		500	500	0	500	0	500	400	500			
	30100	Vehicle Repair/ Equipment		3,000	1,000	0	1,500	664	1,500	129	1,500	137	1,100	590
	30800	Printing & Advertising		1,100	1,100	986	3,100	2,698	2,255	1,166	1,200	1,132	1,131	1,131
	32100	Dues & Subscriptions		800	800	170	1,200	340	1,200	583	1,200	850	1,169	220
		<b>Other Services &amp; Charges Total</b>		<b>17,594</b>	<b>20,100</b>	<b>10,758</b>	<b>22,500</b>	<b>19,239</b>	<b>26,655</b>	<b>6,878</b>	<b>4,400</b>	<b>6,039</b>	<b>3,400</b>	<b>1,941</b>
	44500	Equipment			12,250	0	2,150	0	806		5,000			
		<b>Capital Outlays Total</b>		<b>0</b>	<b>12,250</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>174,612</b>	<b>181,369</b>	<b>78,340</b>	<b>170,734</b>	<b>163,338</b>	<b>212,460</b>	<b>188,350</b>	<b>164,437</b>	<b>158,121</b>	<b>139,450</b>	<b>135,055</b>
-	Fund : 4159 Zoning Fee Fund													
	Loc : 0312 Building Dept (Permits)													
	30079	Legal Services		2,500	2,500	133	800	107						
		<b>Other Services &amp; Charges Total</b>		<b>2,500</b>	<b>2,500</b>	<b>133</b>	<b>800</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>2,500</b>	<b>2,500</b>	<b>133</b>	<b>800</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-	Fund : 4916 Electric Fee Clearing Acct													
	Loc : 0312 Building Dept (Permits)													
	20029	Code Books		500	850	0	500	0	500	186	500		500	
	20069	Testing Equipment		500	500	0	975	0	1,240		1,000		1,500	
		<b>Supplies Total</b>		<b>1,000</b>	<b>1,350</b>	<b>0</b>	<b>1,475</b>	<b>0</b>	<b>1,740</b>	<b>186</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
	30001	Travel Expenses		3,000	3,000	0	2,000	0	2,000	771	2,000	647	2,000	997
	30800	Printing & Advertising		0	0	0	1,200	0	1,050		750	577	500	475
	32100	Dues & Subscriptions		850	850	0	500	0	300	137	950	503	1,000	427
		<b>Other Services &amp; Charges Total</b>		<b>3,850</b>	<b>3,850</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,350</b>	<b>908</b>	<b>3,700</b>	<b>1,727</b>	<b>3,500</b>	<b>1,899</b>
				<b>4,850</b>	<b>5,200</b>	<b>0</b>	<b>5,175</b>	<b>0</b>	<b>5,090</b>	<b>1,094</b>	<b>5,200</b>	<b>1,727</b>	<b>5,500</b>	<b>1,899</b>
-	Fund : 4917 Flood Fee Holding Acct													
	Loc : 0312 Building Dept (Permits)													
	21920	Mapping Supplies				0	1,750	0	2,800	233	2,100		2,100	1,557

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
		<b>Supplies Total</b>		0	0	0	1,750	0	2,800	233	2,100	0	2,100	1,557
	44500	Equipment		4,500	4,500	0	4,500	886	5,800	2,756	4,800	2,237	5,800	750
		<b>Capital Outlays Total</b>		4,500	4,500	0	4,500	886	5,800	2,756	4,800	2,237	5,800	750
				4,500	4,500	0	6,250	886	8,600	2,989	6,900	2,237	7,900	2,307
		<b>DEPARTMENT TOTAL</b>		186,462	193,569	78,473	182,959	164,331	226,150	192,433	176,537	162,085	152,850	139,261

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>BUILDING MAINTENANCE DEPT:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1000 General														
Loc : 0313 Building Maintenance														
	11021	OT		2,500	2,500	275	2,364	783	2,200					
	11110	Raises				0	0	0	0		0		1,600	1,600
	11168	Part Time		15,600		0	0	0	17,017	17,017	13,500	10,200	13,500	8,430
	11733	Maintenance Supervision				0	0	0	0		0		6,855	6,328
	11734	Custodian	will be submitting to ERPS	34,835	29,835	13,498	29,250	20,348						
	11983	Maintenance Tech		42,501	41,668	19,478	40,987	40,987	40,050	40,050	39,265	39,265	38,450	38,450
		<b>Personal Services Total</b>		<b>95,436</b>	<b>74,003</b>	<b>33,251</b>	<b>72,601</b>	<b>62,118</b>	<b>59,267</b>	<b>57,067</b>	<b>52,765</b>	<b>49,465</b>	<b>60,405</b>	<b>54,808</b>
	20001	Cleaning & Sanitation		7,200	7,200	0	5,200	267	5,000		7,200	2,759	6,800	5,201
	21000	Fuel Oil		2,000	1,500	1,750	2,800	1,930	3,500	1,646	3,500	2,614	3,200	2,353
	21850	Building Supplies		25,000	25,000	11,748	17,000	13,985	25,000	14,067	24,500	17,868	21,250	3,489
	22030	Uniforms		1,200	1,000	298	1,000	0	1,000					
	74201	Office Supplies		750	750	0	1,000	0	1,200		1,200		1,200	697
		<b>Supplies Total</b>		<b>36,150</b>	<b>35,450</b>	<b>13,796</b>	<b>27,000</b>	<b>16,182</b>	<b>35,700</b>	<b>15,713</b>	<b>36,400</b>	<b>23,241</b>	<b>32,450</b>	<b>11,740</b>
	30008	Cleaning Services Pub Def Offc		0	3,120	0	3,120	2,280	5,200	3,420	3,120	2,820		
	30025	Painting Servs		2,200	1,200	318	1,000	0	1,500	48	1,500		1,500	
	30027	Snow Removal	salt	2,100	2,100	0	2,500	768	2,500		2,000	1,202	1,000	688
	30028	Cleaning Services	Thomas Milligan Justice	18,000	18,000	9,000	18,000	17,100	17,743	17,625	18,000	16,740	18,000	18,000
	30071	HVAC Service Contractual		5,400	5,400	0	4,200	2,416	4,200		3,800	2,955	3,100	1,352
	30072	Fire Protection		5,100	4,250	1,223	3,500	2,227	3,500	1,935	3,495	1,173	3,200	1,231
	30073	Pest Control		4,800	4,425	1,646	3,000	2,569	3,000	1,948	2,500	2,076	2,100	1,839
	30074	Elevator Services		9,200	9,200	2,230	9,145	7,398	10,200	9,054	7,700	5,294	7,700	6,760
	30075	Floor Mats		1,895	1,895	1,281	1,855	1,855	1,800	1,647	2,005	2,002	1,500	1,480
	30076	Trash Removal		1,750	1,650	0	650	0	1,650		1,650		1,525	
	30100	Vehicle Repair/ Equipment		0	0	0	500	0	1,500	100	1,200	555	1,200	
	30500	Equipment Repairs		3,750	3,750	0	3,000	2,787	4,000	3,015	4,000	1,435	4,000	2,136
	30600	Building Repairs		15,000	15,000	176	15,000	2,261	18,000	6,259	16,000	850	14,000	6,290
		<b>Other Services &amp; Charges Total</b>		<b>69,195</b>	<b>69,990</b>	<b>15,874</b>	<b>65,470</b>	<b>41,661</b>	<b>74,793</b>	<b>45,051</b>	<b>66,970</b>	<b>37,102</b>	<b>58,825</b>	<b>39,776</b>
	45023	HVAC Service Contractual		4,100	4,100	3,002	4,200	4,020	4,200	2,892	1,000		1,000	128
		<b>Capital Outlays Total</b>		<b>4,100</b>	<b>4,100</b>	<b>3,002</b>	<b>4,200</b>	<b>4,020</b>	<b>4,200</b>	<b>2,892</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>128</b>
				204,881	183,543	65,923	169,271	123,981	173,960	120,723	157,135	109,808	152,680	106,452
		<b>DEPARTMENT TOTAL</b>		<b>204,881</b>	<b>183,543</b>	<b>65,923</b>	<b>169,271</b>	<b>123,981</b>	<b>173,960</b>	<b>120,723</b>	<b>157,135</b>	<b>109,808</b>	<b>152,680</b>	<b>106,452</b>

**Department: HIGHWAY**

**Major Duties, provided by Department Head:**

- Montgomery County Highway Department is responsible for maintaining and preserving the right of way and to make travel as safe for motorist as possible. Within the right of way includes the road, culverts, bridges, ditches, vegetation control, and trash.
- Maintaining and preservation can be from repaving to patching a road. Safety can be but not limited to snow removal, storm cleanup, wash out repair, and clearing obstructions.

**2023 Budget Highlights, provided by Department Head:**

- Fund: Cumulative Bridge-1135  
This continuing to be separated out between the highway and engineering departments. The highway department's portion has increased \$50,000. This increase is to support more maintenance to our bridges in means of services like spraying guardrail, bare ground. This fund matches the recommended budget in the Strategic Financial Plan and Analysis presented by Peters Municipal Consultants.
- Fund: Local Road and Street- 1169  
This fund is remaining the same as last year. We are planning to dip into fund balance. The budget includes neighborhood/housing additions resurfacing program (\$300,000)
- Fund: MVH Restricted-1173  
This fund will have an increase in the budget. This is going to draw the fund balance down to 25%. The increase is for gravel, fuel, oil, and a sign grant. The grant is a 90/10 grant so most of it will be reimbursed.
- Fund: MVH-1176  
This fund will have an increase in the budget. This is going to draw the fund balance down to 25%. The increase is for fuel and pictometry/ GIS..

<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
1134	COVERED BRIDGE	STATUTORY	STATE SHARE OF GAS TAXES	MAINTENANCE OF COVERED BRIDGES IN COUNTY
1135	CUMULATIVE BRIDGE	STATUTORY	PROPERTY TAX	BRIDGE CONSTRUCTION, MAINTENANCE
1169	LOCAL ROAD AND STREET			CONSTRUCTION, RECONSTRUCTION, PRESERVATION AND MAINTENANCE OF HIGHWAYS, PURCHASE/LEASE EQUIPMENT, SUPPLIES, PERSONNEL, BOND PAYMENTS, RECREATIONAL OR RESERVOIR ROAD PROJECTS, RIGHTS OF WAY

FUND #	FUND NAME	FUND TYPE	FUND SOURCE(S)	FUND USE(S)
1173 1176	MOTOR VEHICLE HIGHWAY MVH RESTRICTED MVH UNRESTRICTED	STATUTORY	GAS, SPECIAL FUEL TAX, VEHICLE REGISTRATION AND TITLE FEES, WHEEL AND SURTAX	CONSTRUCTION, RECONSTRUCTION, PRESERVATION AND MAINTENANCE OF HIGHWAYS, PURCHASE/LEASE EQUIPMENT, SUPPLIES, PERSONNEL, RIGHTS OF WAY
9109	COMMUNITY CROSSING MATCHING GRANT	STATUTORY	75% STATE GRANT FUNDING 25% COUNTY MATCH	ROAD AND BRIDGE PRESERVATION PROJECTS

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>COUNTY HIGHWAY:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1134 Covered Bridge													
	Loc : 0529 County Highway													
	60001	Maint - Covered Brdg		0	0	0	1,850	0	9,250	3,700	9,250	3,700	9,250	
	<b>Other Services &amp; Charges Total</b>			0	0	0	1,850	0	9,250	3,700	9,250	3,700	9,250	0
				0	0	0	1,850	0	9,250	3,700	9,250	3,700	9,250	0
-	Fund : 1135 Cumulative Bridge													
	Loc : 0529 County Highway													
	24202	Supplies		230,000	230,000	122,067	0							
	<b>Supplies Total</b>			230,000	230,000	122,067	0	0	0	0	0	0	0	0
	30400	Repairs & Maintenance		70,000	20,000	0	0							
	<b>Other Services &amp; Charges Total</b>			70,000	20,000	0	0	0	0	0	0	0	0	0
	44500	Equipment		100,000	100,000	62,224	0		30,000	29,177				
	60002	Brdg Inspections					818	818						
	60004	Culvert & Small Brdg Constr					650,000	219,172						
	60026	VS11,25,47,72,75,97,114,180,19					1,000,000	462,577						
	60028	Bridge #59					100,000	0						
	<b>Capital Outlays Total</b>			100,000	100,000	62,224	1,750,818	682,567	30,000	29,177	0	0	0	0
				400,000	350,000	184,291	1,750,818	682,567	30,000	29,177	0	0	0	0
-	Fund : 1169 Local Road & Street													
	Loc : 0529 County Highway													
	21523	Other Garage & Motors		0	0	0	100,000	59,713						
	<b>Supplies Total</b>			0	0	0	100,000	59,713	0	0	0	0	0	0
	30137	Cnty Brdg & Rd Maint		200,000	200,000	10,200	100,000	100,000	100,000	100,000	100,000	60,643	100,000	89,505
	33450	WS - Repair, Labor & Parts		0	0	0	100,000	63,341						
	<b>Other Services &amp; Charges Total</b>			200,000	200,000	10,200	200,000	163,341	100,000	100,000	100,000	60,643	100,000	89,505
	41551	Community Crossing Match				0	275,000	193,957						
	44235	Road Resurfacing	Cape Seal/Double micro	700,000	700,000	148,878	444,335	435,645	800,000	538,834	400,000		700,000	700,000
	44505	Trucks				0	158,728	149,148						
	<b>Capital Outlays Total</b>			700,000	700,000	148,878	878,063	778,750	800,000	538,834	400,000	0	700,000	700,000
				900,000	900,000	159,078	1,178,063	1,001,803	900,000	638,834	500,000	60,643	800,000	789,505
-	Fund : 1173 MVH Restricted Fund													
	Loc : 0529 County Highway													
	11090	Payroll		0	0	170,154	586,703	455,900	0	0	46,618	46,618		
	11021	OT		0	0		12,146	12,146						
	12000	Social Security & Medicare					33,497	33,497	0	0	46,618	46,618		
	12020	INPRS					49,042	49,042						
	<b>Personal Services Total</b>			0	0	170,154	681,388	550,584	0	0	93,236	93,236	0	0
	20013	Trucks		77,000	60,000	0	0	0	140,000					
	20015	Stone Gravel & Sand	250k dedicated to gravel 160m	500,000	300,000	201,537	534,000	481,081	578,337	444,337	996,686	694,315		
	20016	Bituminous	chip seal/crack seal, price increases	400,000	41,818	156,926	200,000	200,000	200,000	200,000	600,000	514,512		
	21000	Fuel Oil	fuel prices	180,000	115,400	107,927	133,497	131,526	100,000	62,325	3,000	3,000		
	21522	Tires Tubes & Batteries		40,000	35,000	10,523	35,000	11,909						

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Total Expend	2020 Total Budget	2020 Total Expend	2019 Total Budget	2019 Total Expend	2018 Total Budget	2018 Total Expend
	21546	Road Signs	sign grant \$107k	127,000	10,000	5,912	10,000	10,000	7,000	7,000				
	21547	Grader Blades		15,000	15,000	0	15,000	4,471	14,651	14,651				
	21556	Chemicals		12,500	12,500	0	15,000	9,400	11,940	9,940				
	21579	Road Striping		50,000	50,000	0	16,444	0	0	0				
	23002	Gas, Oil & Lube	fuel prices	120,000	80,000	80,000	100,000	92,460						
		<b>Supplies Total</b>		<b>1,521,500</b>	<b>719,718</b>	<b>562,825</b>	<b>1,058,941</b>	<b>940,847</b>	<b>1,051,928</b>	<b>738,253</b>	<b>1,599,686</b>	<b>1,211,827</b>	<b>0</b>	<b>0</b>
	30140	Erosion Control				0	2,000	2,000	2,000	2,000				
	30193	Liability / Prevention		25,000	25,000	0	88,556	69,761						
	30194	Contractual Fees		40,000	36,000	4,015	36,000	21,435						
	30230	Attorney Fees		5,000	5,000	0	5,000	0						
		<b>Other Services &amp; Charges Total</b>		<b>70,000</b>	<b>66,000</b>	<b>4,015</b>	<b>131,556</b>	<b>93,196</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	44500	Equipment		550,000	456,430	339,107	456,430	446,913			224,000	224,000		
	44501	Equipment		0	0	0	0	0	260,222	205,728				
		<b>Capital Outlays Total</b>		<b>550,000</b>	<b>456,430</b>	<b>339,107</b>	<b>456,430</b>	<b>446,913</b>	<b>260,222</b>	<b>205,728</b>	<b>224,000</b>	<b>224,000</b>	<b>0</b>	<b>0</b>
				<b>2,141,500</b>	<b>1,242,148</b>	<b>1,076,101</b>	<b>2,328,315</b>	<b>2,031,540</b>	<b>1,314,150</b>	<b>945,981</b>	<b>1,916,922</b>	<b>1,529,063</b>	<b>0</b>	<b>0</b>
-	Fund : 1176 Motor Vehicle Highway													
	Loc : 0529 County Highway													
	11001	Slipends					1,446	1,446						
	11007	Truck Driver		40,960	40,960	12,396	20,252	20,156	36,066	36,066	35,331	35,331	32,400	32,400
	11008	Truck Driver		43,817	42,958	8,344	10,766	9,997	32,649	32,649	28,778	19,354	33,400	33,400
	11009	Truck Driver		41,779	40,960	13,410	22,217	11,640	33,293	20,079	32,108	29,753		
	11010	Engineer					99,878	99,878						
	11011	Truck Driver		43,125	42,279	13,131	19,348	18,580	33,293	28,772	26,843	16,972		
	11012	Truck Driver		43,817	42,958	8,137	12,147	11,167	33,324	33,324	31,860	29,250		
	11018	Assistant Highway Director		55,453	54,366	25,092	43,361	42,456	45,170	45,170	45,145	45,145	35,650	35,650
	11019	Highway Sign Tech		45,473	44,581	18,706	29,158	29,021	45,145	37,436	48,803	48,803	36,550	36,550
	11020	Truck Driver		41,779	40,960	0	0	0	46,618	27,034	0	0	33,350	33,350
	11021	OT		75,000	70,000	45,501	111,147	78,137	122,560	56,388	125,000	80,335	85,000	77,028
	11052	Highway Director		70,666	69,281	31,976	61,545	61,270	54,884	54,884	53,112	52,908	49,050	45,088
	11070	Truck Driver		42,445	41,613	14,645	23,083	21,984	33,959	6,291	33,293	33,293	31,500	31,357
	11071	Truck Driver		49,882	48,904	9,746	13,153	12,388	39,019	39,019	38,243	38,243	32,800	32,800
	11072	Truck Driver		54,191	53,128	14,712	15,826	14,475	43,067	36,816	42,223	42,223	33,300	33,300
	11073	Truck Driver		43,818	42,959	10,724	15,347	14,220	33,093	33,048	32,729	32,729	32,400	17,479
	11074	Truck Driver		40,960	40,960	0	23,305	11,312	7,832		27,597	16,460	33,150	33,150
	11075	Truck Driver		53,294	52,249	12,058	18,403	17,110	42,226	42,226	41,395	41,395	33,350	33,350
	11076	Truck Driver		45,981	45,079	15,323	20,199	19,003	35,341	35,341	33,293	32,340	32,250	32,150
	11077	Truck Driver		41,779	44,358	13,307	17,511	17,511	34,638	28,836	33,959	33,959	32,050	32,050
	11080	Truck Driver		43,125	42,279	15,664	24,494	23,854	32,640	29,980	29,841	20,506	32,050	32,050
	11085	Area Leader 5		60,277	59,095	22,831	20,096	20,096	37,741	37,741	27,745	22,761		
	11159	Office Manager		57,957	56,821	26,225	47,550	47,550	46,618	46,618	45,704	45,704	34,950	34,950
	11168	Part Time		20,000	20,000	0	13,712	0	8,000		1,849	1,849	9,229	
	11257	Area Leader		56,334	55,229	12,958	18,219	16,627	45,126	45,126	37,913	37,913	37,250	30,071
	11259	Inventory Clerk			40,891	8,981	31,932	31,932	31,306	31,306	30,692	30,574	28,200	28,092
	11279	Area Leader			59,095	20,456	45,678	45,678	48,803	39,765	20,800	20,800	45,095	45,095
	11319	Truck Driver		43,125	42,279	12,948	18,241	18,241	26,659	24,726	33,293	31,832	31,500	20,354

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Total Expend	2020 Total Budget	2020 Total Expend	2019 Total Budget	2019 Total Expend	2018 Total Budget	2018 Total Expend
	11354	Truck Driver		40,960	0	0	12,948	12,948	46,626	46,626	45,704	45,517	33,850	33,720
	11375	Mechanic		50,710	49,716	21,544	35,461	34,871	39,788	39,478	39,008	39,008	33,650	30,137
	11402	Operator		58,265	57,123	14,240	30,619	24,530	48,803	45,561	48,589	42,486	37,250	34,009
	11429	Truck Driver		41,779	40,960	15,665	31,645	5,226	28,840	20,318	27,841	18,097	32,050	22,189
	11452	Truck Driver		41,779	40,960	15,714	22,650	21,172	35,351	35,351	34,638	34,313	32,450	27,850
	11506	Truck Driver		58,947	57,791	15,107	25,808	24,316	47,598	47,598	47,550	47,550	31,350	
	11640	Area Leader			0	0	12,661	12,661	46,943	46,943	45,988	45,988	36,150	36,150
	11641	Area Leader		60,277	59,095	18,950	33,261	31,992	48,851	48,851	47,846	47,846	36,350	36,350
	11642	Area Leader		50,973	49,974	11,862	20,968	20,212	40,083	40,083	39,251	39,185	35,350	35,350
	11652	Truck Driver			0	0	9,557	5,761	46,643	46,643	45,704	45,704	33,700	33,700
	11752	Mechanic		43,125	42,279	19,513	31,910	31,910	32,647	32,647	32,000	27,569	32,755	
	11853	Truck Driver	moving approp from 11279	40,960	59,095	0								
	11854	Truck Driver	moving approp from 11259	40,960	59,095	0								
	11859	Mechanic Foreman		60,277	59,095	27,246	49,255	49,255	48,822	48,822	48,803	48,803	38,050	35,123
	12000	Social Security		131,811	126,000	54,297	95,796	95,796	129,551	104,582	128,600	105,289	105,000	90,978
	12020	INPRS		193,000	194,000	91,701	145,846	145,846	189,957	159,656	195,000	166,025	150,000	131,431
	12050	Group Insurance		260,000	252,264	106,781	273,814	273,814	246,005	246,005	250,000	244,562	210,768	210,768
	12051	Insurance				0	0	0	0	1,966	1,966	130,430	69,854	
	12065	H S A		28,500	27,000	11,945	30,600	25,037	30,600	26,530	34,400	32,572	25,000	20,051
	12090	Unemployment		5,100	5,100	0	5,100	0	5,100	0	0	0	5,000	
	12095	Workers Comp Insurance		75,000	61,200	54,108	37,590	37,590	61,200	37,590	60,000	40,457	60,000	34,220
	13000	Wellness Center		20,000	19,687	0	16,261	16,261	16,811	16,811	25,442	20,081	15,000	5,157
	13002	Uniform Rental		41,000	40,692	7,162	40,692	35,036	40,536	40,380	20,201	19,665	20,000	19,047
		<b>Personal Services Total</b>		<b>2,498,460</b>	<b>2,535,368</b>	<b>873,106</b>	<b>1,760,454</b>	<b>1,619,964</b>	<b>2,259,825</b>	<b>1,979,116</b>	<b>2,156,080</b>	<b>1,953,115</b>	<b>1,918,627</b>	<b>1,630,798</b>
	20001	Cleaning & Sanitation		2,500	2,500	507	2,500	1,082	2,500	462				
	20013	Trucks				0	0	0	166,585	166,586	335,291	278,939	380,000	345,491
	20015	Stone Gravel & Sand				0	0	0	0	0	218,179	173,222	404,163	404,163
	20016	Bituminous				0	0	0	0	0	19,630	19,630	1,554,589	1,345,327
	21000	Fuel Oil	fuel prices	50,000	20,000	2,418	21,654	21,042	20,000	6,067	17,940	17,940	20,000	980
	21532	Calcium & Sodium Chloride		110,000	110,000	105,412	149,263	123,610	130,000	74,518	129,060	126,252		
	21850	Building Supplies		20,000	20,000	520	0							
	21915	Computer Supplies		350	300	0	300	300	300	300	300	300	250	250
	23000	WS - Gas, Oil & Lube		80,000	20,000	20,000	75,662	49,747	123,662	123,662	19,550	212,844		
	23522	WS - Tires, Tubes & Batteries		5,000	5,000	4,701	5,284	5,086	50,914	46,045	10,478	36,323		
	23523	WS - Other Garage & Motor		150,000	100,000	39,458	896	0	97,479	63,212	(5,442)	71,875		
	23544	WS - Steel			0	0	1,000	0	72	0	0	418		
	23545	WS - Cement			0	0	500	0	325	62	(500)			
	23546	WS - Road Signs		2,500	2,500	2,500	5,060	5,060	8,020	7,755	0	13,637		
	23547	WS - Grader Blades				0	0	0	81	81	0	14,919		
	23556	WS - Chemicals				0	0	0	0	0	(13,204)	787		
	23572	WS - Safety Equipment	-5k	10,000	10,000	6,898	16,445	8,488	15,546	10,302	0	9,091		
	23579	WS - Road Striping				0	0	0	0	0	0	64,161		
	24201	Office Supplies		5,500	5,400	2,807	5,657	4,075	5,444	5,187	3,500	3,456	3,100	3,091
		<b>Supplies Total</b>		<b>435,850</b>	<b>295,700</b>	<b>185,221</b>	<b>284,221</b>	<b>218,490</b>	<b>620,928</b>	<b>504,239</b>	<b>734,782</b>	<b>1,043,794</b>	<b>2,362,102</b>	<b>2,099,302</b>
	30028	Cleaning Services		3,500	3,500	1,925	3,500	2,996	3,500	3,318	3,120	2,880		



Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Total Expend	2020 Total Budget	2020 Total Expend	2019 Total Budget	2019 Total Expend	2018 Total Budget	2018 Total Expend
	30035	Utilities		30,000	30,000	19,526	35,000	33,535	35,000	23,882	26,000	22,851	35,000	25,752
	30039	Waste Disposal		3,500	3,500	1,432	3,500	3,477	6,030	4,170	3,700	3,533	2,705	2,705
	30139	Drug Testing		8,000	8,000	5,504	8,240	4,931	8,185	5,159	7,000	6,495	7,000	4,781
	30140	Erosion Control				0	0	0	0		2,000	373	2,000	2,000
	30193	Liability / Prevention		17,500	25,000	3,736	25,000	6,205	50,065	50,065	21,322	18,924		
	30194	Contractual Fees		36,000	36,000	32,233	36,000	73,483	71,902	71,881	81,927	79,555		
	30230	Attorney Fees		10,000	10,000	0	10,000	1,664	15,000	9,281	10,000	3,689	14,795	1,973
	30600	Building Repairs		20,000	20,000	15,744	276,985	233,303	14,500	8,670	6,998	5,506	80,000	20,675
	30800	Printing & Advertising		5,000	5,000	361	5,000	1,579	5,263	1,999	4,086	3,666	1,500	923
	33128	WS - IT	aerial pictometry/web gis	14,000	7,000	5,124	7,000	1,074	10,000	9,441	204	6,204		
	33450	WS - Repair, Labor & Parts		50,000	100,000	32,074	5,392	0	100,000	84,267	942	100,942		
	33500	Seminars & Trainings		15,000	7,000	9,431	7,000	5,448	8,337	7,704	10,100	4,781	1,000	1,000
		<b>Other Services &amp; Charges Total</b>		<b>212,500</b>	<b>255,000</b>	<b>127,090</b>	<b>422,617</b>	<b>317,694</b>	<b>327,782</b>	<b>279,837</b>	<b>177,399</b>	<b>259,399</b>	<b>144,000</b>	<b>59,809</b>
	44500	Equipment		8,000	7,500	0	10,854	10,639	8,120	5,807	23,112	22,491	2,500	2,500
	44501	Equipment				0	0	0	354,778	76,898	0		5,000	5,000
	44502	WS - Equipment		22,000	21,439	0	71,439	11,859	35,500	35,500	(50,000)	140,508		
	44505	Trucks		159,000	159,000	121,924	0							
	44518	Hardware & Tools		6,500	6,500	4,819	6,500	1,332	6,500	5,044	4,637	3,500	3,500	3,033
	44519	Misc Capital Exp				0	0	0	0		27	27	488,000	341,046
	44524	Radio Equipment		12,500	12,100	8,725	12,901	9,084	12,100	11,219	7,000	5,895	5,000	5,000
		<b>Capital Outlays Total</b>		<b>208,000</b>	<b>206,539</b>	<b>135,468</b>	<b>51,774</b>	<b>32,914</b>	<b>416,998</b>	<b>134,468</b>	<b>(15,224)</b>	<b>172,421</b>	<b>504,000</b>	<b>356,579</b>
				<b>3,354,810</b>	<b>3,292,607</b>	<b>1,320,885</b>	<b>2,519,066</b>	<b>2,189,062</b>	<b>3,625,533</b>	<b>2,897,660</b>	<b>3,053,037</b>	<b>3,428,729</b>	<b>4,928,729</b>	<b>4,146,488</b>
-	Fund : 4920 2020 Bridge Improvement Note													
	Loc : 0529 County Highway													
	60005	Brdg # 79		0	269,763	201,019	1,965,500	1,695,737	0	0	0	0	0	0
		<b>Capital Outlays Total</b>		<b>0</b>	<b>269,763</b>	<b>201,019</b>	<b>1,965,500</b>	<b>1,695,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>0</b>	<b>269,763</b>	<b>201,019</b>	<b>1,965,500</b>	<b>1,695,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-	Fund : 9109 Community Crossing Match Grant													
	Loc : 0529 County Highway													
	20016	Bituminous			1,333,334	0	0	0	1,600,000	1,025,095	1,250,000	0	1,527,268	1,440,642
		<b>Supplies Total</b>		<b>0</b>	<b>1,333,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,025,095</b>	<b>1,250,000</b>	<b>0</b>	<b>1,527,268</b>	<b>1,440,642</b>
	30050	Contractual Services					649,020	649,020						
		<b>Other Services &amp; Charges Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>649,020</b>	<b>649,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>0</b>	<b>0</b>	<b>0</b>	<b>649,020</b>	<b>649,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>DEPARTMENT TOTAL</b>		<b>6,796,310</b>	<b>5,784,755</b>	<b>2,740,355</b>	<b>8,427,133</b>	<b>6,553,992</b>	<b>5,878,933</b>	<b>4,515,352</b>	<b>5,479,209</b>	<b>5,022,135</b>	<b>5,737,979</b>	<b>4,935,993</b>

**Department: HEALTH DEPARTMENT**

**Major Duties:**

- Our Vision: Individuals enjoy improved quality of life through healthy, vibrant, and invested communities
- Our Mission: Improve individual and community health in Montgomery County through prevention, education, and partner collaboration
- Our Values: Professional - Credible - Dedicated – Quality
- Responsible for the overall health and well-being of everyone in Montgomery County.

**2023 Budget Highlights:**

- To be provided at workshop. – no major changes.

<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
1159	HEALTH	STATUTORY	PROPERTY TAX	OPERATIONS OF COUNTY HEALTH DEPARTMENT
1168	LOCAL HEALTH MAINTENANCE	STATUTORY	STATE DISTRIBUTIONS	OPERATIONS OF COUNTY HEALTH DEPARTMENT
1206	LOCAL HEALTH DEPARTMENT TRUST	STATUTORY		OPERATIONS OF COUNTY HEALTH DEPARTMENT
8120	PHEP GRANT	FEDERAL GRANT	FEDERAL FUNDS	SUPPORT OF PUBLIC HEALTH DEPARTMENS
8300	SUPP PH WORKFORCE GRANT	FEDERAL GRANT	FEDERAL FUND	COVID VACCINE AND TESTING OPERATIONS, STAFF AND BENEFITS
8903	COMMUNITY COVID TESTING GRANT	FEDERAL GRANT	FEDERAL FUND	COVID TESTING OPERATIONS, SUPPLIES AND SERVICES
9114	PUBLIC HEALTH ED PROGRAM GRANT	STATE GRANT	STATE FUNDS	SUPPORT OF PUBLIC HEALTH EDUCATION PROGRAM, INTERS, EQUIPMENT, ADVERTISING AND OTHER EXPENSES

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expended	2020 Total Budget	2020 Expended	2019 Total Budget	2019 Expended	2018 Total Budget	2018 Expended
<b>HEALTH DEPT:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expended	2020 Total Budget	2020 Expended	2019 Total Budget	2019 Expended	2018 Total Budget	2018 Expended
-	Fund : 1159 Health													
	Loc : 0610 Health Dept													
	11021	OT		1,000	1,500	0	1,020	0	1,000		0		700	
	11061	Envir Health Specialist		42,883	42,042	19,404	36,499	36,399	40,410	39,673	37,179	36,836	34,000	34,000
	11133	Part time	s/b 11168	5,000	4,000	2,269	10,000	9,312						
	11162	Health Officer		30,600	30,000	13,846	47,332	47,331	15,402	6,275	15,100	15,100	15,000	15,000
	11216	EHS - Septic/Vector		40,411	39,618	18,285	38,841	38,841	38,079	37,438	35,736	35,736	33,800	33,800
	11219	PT Public Health Nurse		6,000	6,000	0	0				0		648	518
	11309	Public Health Educator		41,820	41,000	17,152	39,280	39,280	37,885	37,030	35,000	35,000	29,537	29,537
	11419	COVID-19 Payroll Costs					4,200	4,200						
	11459	Administrative Clerk		36,450	35,736	17,843	35,035	35,035	34,348	34,348	34,348	34,348	28,600	28,600
	11516	Sanitarian		63,437	55,000	26,827	52,725	52,725	42,379	19,017	51,117	51,117	46,450	46,450
	11526	Vital Records Registrar		0	0	0	0	0	31,383	27,457	27,500	26,096		
	11660	Public Health Nurse		54,060	48,144	9,252	48,460	48,460	47,155	17,471	41,600	37,305	44,206	44,047
	12000	Social Security		22,207	22,000	8,935	22,346.95	22,347	21,272	21,272	20,000	19,069	18,115	17,624
	12020	INPRS		31,367	29,720	12,011	29,132	27,856	28,019	27,728	33,400	25,603	26,500	24,862
		<b>Personal Services Total</b>		<b>375,235</b>	<b>354,760</b>	<b>145,824</b>	<b>342,524</b>	<b>361,786</b>	<b>337,332</b>	<b>267,709</b>	<b>330,980</b>	<b>316,210</b>	<b>277,556</b>	<b>274,438</b>
	20010	Personal Health		0	3,500	0	3,000	2,999	8,500	8,500	8,000	7,719	8,000	7,813
	20011	Non Insured Medical	STI testing for non-covered testing	1,200	1,200	341	1,000	594	928	698	160	120	2,000	2,000
	21001	Travel Exps/Food/Lodging/Fuel		5,000	2,500	839	3,000	1,290	3,000	636				
	24201	Office Supplies	Office Supplies	4,000	3,000	5,927	3,000	2,999	3,000	2,970	3,000	2,449	3,000	2,887
	24202	Supplies	Clinical supplies	4,000	2,000	76	1,500	1,379	2,500	844	3,000	960	3,000	1,881
		<b>Supplies Total</b>		<b>14,200</b>	<b>12,200</b>	<b>7,183</b>	<b>11,500</b>	<b>9,261</b>	<b>17,928</b>	<b>13,648</b>	<b>14,160</b>	<b>11,248</b>	<b>16,000</b>	<b>14,581</b>
	30009	Aerial Photography	MCHD Portion GIS	3,994										
	30016	Copier Lease	Van Ausdall Copier	2,100	1,600	808	1,500	1,435	1,500	1,074	1,289	1,289		
	30050	Contractual Services		6,000	1,000	3,484	1,000	526	1,200	360	1,200	568	500	271
	30089	Malpractice Insurance		3,600	3,400	0	3,200	2,772	2,772	2,772	4,535	4,535	3,000	2,401
	30094	Bio Hazard Disposal		1,500	1,200	452	1,200	882	1,200	882	1,200	882	1,200	861
	30800	Printing & Advertising		1,500	1,500	535	1,500	640	1,925	1,873	1,500	1,423	1,000	977
	33500	Seminars & Trainings		3,000	2,000	1,415	570	570	1,500	610	2,000	1,454	3,200	2,815
		<b>Other Services &amp; Charges Total</b>		<b>21,694</b>	<b>10,700</b>	<b>6,694</b>	<b>8,970</b>	<b>6,824</b>	<b>10,097</b>	<b>7,571</b>	<b>11,724</b>	<b>10,151</b>	<b>8,900</b>	<b>7,325</b>
	44440	Software		2,000	1,800	884	3,000	2,965	2,669	2,584	3,000	2,330	15,600	15,552
	44500	Equipment		6,000	0	0	1,500	1,239	1,500		1,211	330	2,000	1,438
		<b>Capital Outlays Total</b>		<b>8,000</b>	<b>1,800</b>	<b>884</b>	<b>4,500</b>	<b>4,204</b>	<b>4,169</b>	<b>2,584</b>	<b>4,211</b>	<b>2,660</b>	<b>17,600</b>	<b>16,990</b>
				<b>419,129</b>	<b>379,460</b>	<b>160,585</b>	<b>367,494</b>	<b>382,076</b>	<b>369,526</b>	<b>291,512</b>	<b>361,075</b>	<b>340,269</b>	<b>320,056</b>	<b>313,334</b>
-	Fund : 1168 Local Health Maintenance													
	Loc : 0610 Health Dept													
	11220	Environmental Health Clerk	1/2 salary paid from preparedness	18,500	16,500	15,565	0							
	12000	Social Security		1,400	1,250	1,144	0				750	0	750	
	12020	INPRS		2,072	1,850	1,743	0							
		<b>Personal Services Total</b>		<b>21,972</b>	<b>19,600</b>	<b>18,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>



Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	44400	Computer/ Software		15,500	0	0	0	0	0	0				
		<b>Capital Outlays Total</b>		15,500	0	0	0	0	0	0	0	0	0	0
				104,990	0	0	220,000	5,488	0	0	0	0	0	0
-	Fund : 9114 Public Health Ed Program Grant													
	Loc : 0610 Health Dept													
	31060	Interns		0	0	0	0	0	2,406		7,134	7,134		
		<b>Other Services &amp; Charges Total</b>		0	0	0	0	0	2,406	0	7,134	7,134	0	0
				0	0	0	0	0	2,406	0	7,134	7,134	0	0
		<b>DEPARTMENT TOTAL</b>		652,760	490,019	211,663	443,383	427,195	413,094	314,713	401,601	371,881	340,299	336,056

**Department: COUNTY REDEVELOPMENT**

**Major Duties, as listed on County website:**

- The State Legislature allows counties to create Redevelopment Commissions (RDC) in order to carry out two very important tasks - the redevelopment of blighted areas and the promotion of economic development.
- The RDC's main job is to consider how it may use its authority to promote job creation.
- This primary responsibility is discharged through the creation of Economic Development Areas (EDAs) in order to facilitate economic development.
- The RDC must fully study current economic conditions, plan infrastructure and other projects designed to create jobs, and otherwise address economic development issues.
- In addition, the RDC is especially situated to finance such projects because of the statutory powers which allows for Tax Increment Financing (TIF).

**2023 Budget Highlights, provided by County Administrator:**

- Fund: RDC General as presented with Commissioners' budgets.

<b>FUND #</b>	<b>FUND NAME</b>	<b>FUND TYPE</b>	<b>FUND SOURCE(S)</b>	<b>FUND USE(S)</b>
4899	RDC GENERAL	LOCAL ORD	NUCOR TIF FUNDS (PROPERTY TAX)	OPERATIONS OF COUNTY REDEVELOPMENT COMMISSION

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>COUNTY REDEVELOPMENT:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 4897 RDC 2017 Bond P & I Fund													
	Loc : 0701 Redevelopment													
	47380	Bond Payment Principal				0	0	564,536					569,101	569,101
		<b>Capital Outlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,101</b>	<b>569,101</b>
				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,101</b>	<b>569,101</b>
-	Fund : 4899 RDC General Acct													
	Loc : 0701 Redevelopment													
	30050	Contractual Services		225,000	225,000	70,348	318,480	314,191	696,000	494,108	225,000	224,448	225,000	169,383
	30160	Other Servs & Charges		1,100,000	200,000	406,258	1,979,490	762,830	645,000	102,280	200,000	105,908	200,000	1,562
	30165	Consultants		0	0	0	0	0	0	0	0	0	0	0
		<b>Other Services &amp; Charges Total</b>		<b>1,325,000</b>	<b>425,000</b>	<b>476,606</b>	<b>2,297,970</b>	<b>1,077,020</b>	<b>1,341,000</b>	<b>596,388</b>	<b>425,000</b>	<b>330,356</b>	<b>425,000</b>	<b>170,945</b>
	47101	Capital Improvements		150,000	150,000	0	0	0	0	0	150,000	41,821	104,690	0
	47380	Bond Payment Principal			845,000	0	644,065	701,198	975,000	859,610	645,000	644,303	614,956	614,956
	47384	Bond Pymt Principal & Interest		872,000		0								
		<b>Capital Outlays Total</b>		<b>1,022,000</b>	<b>995,000</b>	<b>0</b>	<b>644,065</b>	<b>701,198</b>	<b>975,000</b>	<b>859,610</b>	<b>795,000</b>	<b>686,124</b>	<b>719,646</b>	<b>614,956</b>
				<b>2,347,000</b>	<b>1,420,000</b>	<b>476,606</b>	<b>2,942,035</b>	<b>1,778,219</b>	<b>2,316,000</b>	<b>1,455,998</b>	<b>1,220,000</b>	<b>1,016,480</b>	<b>1,144,646</b>	<b>785,901</b>
		<b>DEPARTMENT TOTAL</b>		<b>2,347,000</b>	<b>1,420,000</b>	<b>476,606</b>	<b>2,942,035</b>	<b>2,342,755</b>	<b>2,316,000</b>	<b>1,455,998</b>	<b>1,220,000</b>	<b>1,016,480</b>	<b>1,713,747</b>	<b>1,355,002</b>

**Department: SOIL AND WATER CONSERVATION**

**Major Duties, provided by Department Head:**

- The Soil and Water Conservation District (SWCD) here in Montgomery County is one of 92 districts throughout the state of Indiana that works to improve water quality, soil health, combat invasive species, and much more.
- We work with the Natural Resource Conservation Service (NRCS) and the Farm Service Agency (FSA) on the Conservation Reserve Program (CRP) that installs grassed waterways and filter strips through a cost share program to reduce erosion and improve water quality.
- We provide leadership to local landowners on conservation of all natural resources and have many educational opportunities throughout the year for both children and adults. Our most notable of these programs is 4<sup>th</sup> grade field days out at the Cain's farm in Darlington where we host all county 4<sup>th</sup> graders over a two-day event.
- We also have started to work with many local stakeholders on a watershed improvement project to ensure the health Sugar Creek so all may enjoy the many benefits it brings to the county.
- 

**2023 Budget Highlights, provided by Department Head:**

- Megan, our Program Coordinator, is funded through a Clean Water Indiana (CWI) grant. Monthly the district has been reimbursing the county for Megan's salary. These funds are due to run out in late Fall of 2023. With Megan's position we have doubled our efforts and brought many new programs to the county including the creation the Community Growers of Montgomery County, an urban working group for small scale growers, expansion to our invasive species task force (CISMA), and expansion of our Native Plant Sale that has over doubled in sales compared to last year. We need to continue funding the Program Coordinator position in order to provide the county with the same level of services we do now. I am asking that the county fund the salary of the Program Coordinator for those
- We have submitted for a 5% raise for both the Program Coordinator position and the Conservation Director position. The was approved by our board of directors based on both performance and current inflation rates. The director is managing three major grants plus a contribution agreement with the NRCS. The program coordinator is managing two local working groups and has introduced many new events. The district has grown a lot in the last year and built a larger, more diversified audience in order to provide education and technical assistance to anyone interested in conservation no matter how much land they own or lease. (A board member should be attending the budget session and can discuss this in detail).

<b><u>FUND #</u></b>	<b><u>FUND NAME</u></b>	<b><u>FUND TYPE</u></b>	<b><u>FUND SOURCE(S)</u></b>	<b><u>FUND USE(S)</u></b>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE



Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
<b>SOIL AND WATER CONSERVATION:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0750 Soil Conservation (Soil & Water)													
	11209	Administrative Assistant		32,356	31,722	0	30,890	24,545	10,000	6,881				
	11575	Conservation Director		45,900	45,000	20,769	46,165	38,631	47,539	47,539	46,700	46,700	45,100	45,100
		<b>Personal Services Total</b>		<b>78,256</b>	<b>76,722</b>	<b>20,769</b>	<b>77,055</b>	<b>63,176</b>	<b>57,539</b>	<b>54,420</b>	<b>46,700</b>	<b>46,700</b>	<b>45,100</b>	<b>45,100</b>
	20001	Cleaning & Sanitation		50	50	3	75	64	50		50	50	50	50
	21815	Ed Supplies		500	500	36	750	715	350	350	350	350	350	350
	22002	Postage		450	450	40	550	538	450		357	330	45	45
	24201	Office Supplies		600	600	550	2,300	2,289	500	500	500	500	500	500
		<b>Supplies Total</b>		<b>1,600</b>	<b>1,600</b>	<b>629</b>	<b>3,675</b>	<b>3,607</b>	<b>1,350</b>	<b>850</b>	<b>1,257</b>	<b>1,230</b>	<b>945</b>	<b>945</b>
	30035	Utilities		1,080	1,080	630	1,150	1,041	0		0			
	30122	Off Storage Space		11,742	11,742	0	0	0	0		0			
	30800	Printing & Advertising		500	500	200	600	526	0		0			
		<b>Other Services &amp; Charges Total</b>		<b>13,322</b>	<b>13,322</b>	<b>830</b>	<b>1,750</b>	<b>1,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				93,178	91,644	22,228	82,480	68,350	58,889	55,270	47,957	47,930	46,045	46,045
		<b>DEPARTMENT TOTAL</b>		<b>93,178</b>	<b>91,644</b>	<b>22,228</b>	<b>82,480</b>	<b>68,350</b>	<b>58,889</b>	<b>55,270</b>	<b>47,957</b>	<b>47,930</b>	<b>46,045</b>	<b>46,045</b>

**Department: GIS/MAPPING**

**Major Duties, provided by Department Head:**

- Parcel Technician - land transfers, help owners with Questions/concerns with their deeds and property
- 911 Addressing - Assign & re-address County/City of Crawfordsville and incorporated towns.
- City/County GIS – responsible for creating and updating GIS layers for both and Including Crawfordsville Electric light and Power (CELP)
- Update/Maintain Dispatch and emergency services GIS layers on their maps. Emergency Service Network, Addressing ranges, Aerial Photography and layer development.

**2023 Budget Highlights, provided by Department Head:**

- We have decreased our budget by \$5,000.00

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
4915	MAPPING FEES	LOCAL ORD 2007-05	MAP GENERATION FEES, SALE OF PLAT BOOKS	SUPPORT OF MAPPING OPERATIONS, PERSONNEL, SUPPLIES, EQUIPMENT, HARDWARE AND SOFTWARE



**Department: EMERGENCY MANAGEMENT HOMELAND SECURITY(EM-HS)**

**Major Duties, provided by Department Head:**

- EM-HS is responsible for planning and leading the responses to natural disasters and other emergencies through our Emergency Operations Center. EM-HS works with government agencies, nonprofits, private companies, and the community using the FEMA's "Whole Community" approach to develop effective plans that minimize damage and disruptions during an emergency. We also are responsible for Training and Exercising Plans to constantly keep up with technology in regards to Cybersecurity, equipment needs, etc. We also provide the county's comprehensive emergency management plan hazmat plan, multi-hazard mitigation plan and many more. We are responsible for the Threats, and Hazards, Identification Risk Assessment. (THIRA) which is updated each year for the State of Indiana Department of Homeland Security. Another responsibility is to make sure we have resiliency within our community so we can recover from disasters and return our communities back to what they are pre-disaster. We train on a regular basis as well. We also keep a community emergency response team of 30 people engaged each month with training and opportunities to volunteer at the many events we make emergency action plans for. Emergency Management has its own laws, Indiana Code 10-14.
- Grant writing is a vital part of EM-HS. Grants are based on gap analysis, need, and are competitive. We are able to provide services for our first responders because of training and exercise dollars and equipment purchased with FEMA/IDHS grant opportunities.
- Our EM-HS program is responsible for the building at the 1201 Elmore Street facility which is a training center for K9, SWAT, housing community para-medicine vehicles, and have many partnerships with city and county offices. We mow and maintain the building as best as we can, but when we can't we work with city officials to fix problems. The 1201 Elmore Street is a 73,000 sq/ft building.
- I will have my Professional Emergency Management (PEM) certification by the end of this year, Brian hope to have his Certified Emergency Manager (CEM) soon and I am 2/3 way through FEMA's Master Exercise Practitioner program (MEP). You can find more information on FEMA's website about these certifications and what they represent.

**2023 Budget Highlights, provided by Department Head:**

- To be provided at workshop.

<b><u>FUND #</u></b>	<b><u>FUND NAME</u></b>	<b><u>FUND TYPE</u></b>	<b><u>FUND SOURCE(S)</u></b>	<b><u>FUND USE(S)</u></b>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Total Expend	2020 Total Budget	2020 Total Expend	2019 Total Budget	2019 Total Expend	2018 Total Budget	2018 Total Expend
<b>EMERGENCY MANAGEMENT:</b>														
Fund	Acct	Acct Description	2022 Notes	2023 Total Budget	2022 Total Budget	2022 6/30 Expended	2021 Total Budget	2021 Total Expend	2020 Total Budget	2020 Total Expend	2019 Total Budget	2019 Total Expend	2018 Total Budget	2018 Total Expend
-	Fund : 1000 General													
	Loc : 9655 Emergency Response													
	11095	Director	2% plus new salary	65,790	55,258	25,504	54,174	54,174	53,112	53,112	53,112	53,112	47,100	47,100
	11230	Asst Director		44,260	43,392	20,027	42,541	42,541	41,862	41,862	40,889	40,889		
	11695	PT Admin Asst				0	0	0	30,135	30,135	21,840	19,222		
	11809	Admin Asst		30,692	30,090	13,888	29,825	22,545						
	12019	COVID-19 OI			0	0	0	0	399	399				
		<b>Personal Services Total</b>		<b>140,742</b>	<b>128,740</b>	<b>59,419</b>	<b>126,540</b>	<b>119,260</b>	<b>125,508</b>	<b>125,508</b>	<b>115,841</b>	<b>113,223</b>	<b>47,100</b>	<b>47,100</b>
	20009	Clothing Allowance	500 per employee	1,500	1,500	836	1,673	939	1,033	760	700	700	512	512
	21000	Fuel Oil	inflation	3,500	2,500	1,115	2,500	2,078	1,096	1,096	1,775	1,617	560	560
	22019	COVID-19 Supplies		0	0	0	5,945	5,919	55,968	55,968				
	24201	Office Supplies		500	500	104	500	447	3,110	3,110	1,066	797	500	273
		<b>Supplies Total</b>		<b>5,500</b>	<b>4,500</b>	<b>2,055</b>	<b>10,618</b>	<b>9,382</b>	<b>61,207</b>	<b>60,934</b>	<b>3,541</b>	<b>3,114</b>	<b>1,572</b>	<b>1,345</b>
	30001	Travel Expenses	10% inflation	1,100	1,000	200	1,200	1,000	256	256	1,137	818	3,482	2,475
	30035	Utilities		1,720	1,720	60	950	950	4,174	4,174	4,500	3,138		
	30036	Phone		8,133	8,133	4,070	8,133	6,760	4,185	3,552	4,500	4,500		
	30039	Waste Disposal					825	825						
	30009	Aerial Photography	Per Tom's email	3,994		0								
	30100	Vehicle Repair/ Equipment	lowered to meet payment	6,400	9,500	3,612	14,749	14,508	760	760	2,536	2,483	1,093	582
	30127	Emergency Operations Center		2,000	2,000	1,377	1,251	1,251	2,092	2,092	5,561	4,725	9,166	8,551
	30800	Printing & Advertising		1,200	1,200	351	1,133	1,109	1,166	1,166	925	719	1,200	1,135
	33500	Seminars & Trainings		1,500	1,500	179	867	867	1,162	1,162	2,040	1,558	2,000	1,960
		<b>Other Services &amp; Charges Total</b>		<b>26,047</b>	<b>25,053</b>	<b>9,849</b>	<b>29,108</b>	<b>27,271</b>	<b>13,795</b>	<b>13,162</b>	<b>21,199</b>	<b>17,941</b>	<b>16,941</b>	<b>14,703</b>
	40004	Warning Equipment		2,000	2,207	0	0	0	8,106	8,106	0		3,000	2,369
	40005	Generator & Other Equipment		4,000	3,000	1,872	2,925	2,010	1,304	835	3,000	2,380	6,000	5,886
		<b>Capital Outlays Total</b>		<b>6,000</b>	<b>5,207</b>	<b>1,872</b>	<b>2,925</b>	<b>2,010</b>	<b>9,410</b>	<b>8,941</b>	<b>3,000</b>	<b>2,380</b>	<b>9,000</b>	<b>8,255</b>
				178,289	163,500	73,195	169,191	157,923	209,920	208,545	143,581	136,658	74,613	71,403
		<b>DEPARTMENT TOTAL</b>		<b>178,289</b>	<b>163,500</b>	<b>73,195</b>	<b>169,191</b>	<b>157,923</b>	<b>209,920</b>	<b>208,545</b>	<b>143,581</b>	<b>136,658</b>	<b>74,613</b>	<b>71,403</b>