

Updated	9/21/2017 9:58	2018 Submitted	2018 Approved	2017 LIT	%
1170.0000.410.411.0.0015	CRIME SCENE INVESTIGATOR (2) CRIME ANALYST (1)	\$ 125,113.27	\$ 128,867.42	\$ 125,113.27	3.00%
1170.0000.410.411.0.0016	SECR (2) Administration	\$ 73,000.00	\$ 75,190.00	\$ 73,000.00	3.00%
1170.0000.410.411.0.0023	OT	\$ 120,000.00	\$ 120,000.00	\$ 60,000.00	100.00%
1170.0000.410.411.0.0511	SHERIFF Salary	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	0.00%
1170.0000.410.411.0.0513	DEPUTIES (8)	\$ 396,895.28	\$ 408,802.88	\$ 396,895.28	3.00%
1170.0000.410.411.0.0514	PT TIME EMPLS	\$ 40,000.00	\$ 41,200.00	\$ 30,000.00	37.33%
1170.0000.410.411.0.0516	COOKS (1 FT and 1 PT)	\$ 42,674.76	\$ 43,955.25	\$ 42,674.76	3.00%
1170.0000.410.411.0.0520	JAILERS (15)	\$ 612,743.35	\$ 631,126.32	\$ 795,338.28	-20.65%
1170.0000.410.411.0.0521	COURTHOUSE DEPUTY (5)	\$ 209,657.79	\$ 215,947.74	\$ 209,657.79	3.00%
1170.0000.410.411.0.0522	EVIDENCE TECH PT	\$ 10,000.00	\$ 10,300.00	\$ 20,000.00	-48.50%
1170.0000.410.411.0.0524	EXECUTIVE SECR	\$ 48,000.00	\$ 49,440.00	\$ 48,000.00	3.00%
1170.0000.410.411.0.0525	Animal Control Officer	\$ 45,000.00	\$ 45,000.00	\$ 30,000.00	50.00%
1170.0000.410.411.0.2217	911 DIRECTOR	\$ 58,036.37	\$ 59,778.11	\$ 58,036.37	3.00%
1170.0000.410.411.0.2219	Communications (1)	\$ 40,366.43	\$ 628,555.44	\$ 40,366.43	1457.12%
1170.0000.410.412.0.0519	CIVIL DEP	\$ 33,766.22	\$ 34,780.01	\$ 33,766.22	3.00%
1170.0000.410.412.0.5155	MERIT RETIREMENT ***	\$ 667,324.00	\$ 585,324.00	\$ 655,345.00	-10.68%
1170.0000.420.415.0.0564	MEALS/PRISS	\$ 210,000.00	\$ 210,000.00	\$ 180,000.00	16.67%
1170.0000.420.421.0.0060	OFFICE SUPPLIES ***	\$ 15,000.00	\$ 15,000.00	\$ 14,000.00	7.14%
1170.0000.420.421.0.0061	POSTG	\$ 500.00	\$ 500.00	\$ 500.00	0.00%
1170.0000.420.421.0.0073	UNIFORMS	\$ 35,000.00	\$ 35,000.00	\$ 128,000.00	-72.66%
1170.0000.420.422.0.0582	IDACS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%
1170.0000.420.422.0.0968	FUEL	\$ 200,000.00	\$ 200,000.00	\$ 250,000.00	-20.00%
1170.0000.420.422.0.1362	LAUNDRY & CLEANING	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	0.00%
1170.0000.420.423.0.0058	TIRES AND TUBES	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	0.00%
1170.0000.430.415.0.0048	DUES & SUBSCRIPT	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0.00%
1170.0000.430.415.0.0512	MERIT BOARD	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	0.00%
1170.0000.430.415.0.6837	MARION TWP FIRE	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	0.00%
1170.0000.430.423.0.0052	REPAIR EQ/VEHICLES	\$ 60,000.00	\$ 60,000.00	\$ 68,000.00	-11.76%
1170.0000.430.423.0.0545	RESVS-EQUIP	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%
1170.0000.430.423.0.0554	MAINT/LEASE CONTRACT	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0.00%
1170.0000.430.423.0.0575	MOTOR VEHICLE CHANGE LABOR	\$ 18,000.00	\$ 18,000.00	\$ 26,000.00	-30.77%
1170.0000.430.431.0.0001	DEPARTMENT LAWYER	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	0.00%
1170.0000.430.431.0.0009	TRAIN	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	0.00%
1170.0000.430.431.0.0531	MENTAL HEALTH & ADDICTION	\$ 80,000.00	\$ 80,000.00	\$ 130,000.00	-38.46%
1170.0000.430.431.0.0532	MEDICAL	\$ 350,000.00	\$ 350,000.00	\$ 220,000.00	59.09%
1170.0000.430.431.0.0536	DRUG AWARENESS	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	0.00%
1170.0000.430.431.0.0537	CHAPLAINS	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	100.00%
1170.0000.430.431.0.0546	SPEC RESPONSE TM	\$ 4,500.00	\$ 4,500.00	\$ 3,500.00	28.57%
1170.0000.430.431.0.0547	CRISIS NEGOTIATION TM	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	100.00%
1170.0000.430.431.0.7034	Personnel Testing (Officer Wellness Drug, Poly, Phsyc)	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	0.00%
1170.0000.430.431.0.7036	Ambulance Services	\$ 351,000.00	\$ 10,000.00	\$ -	#DIV/0!
1170.0000.430.433.0.0045	PRINTING ***	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	0.00%
1170.0000.440.415.0.7035	Public Safety Emergency Fund	\$ 100,000.00	\$ -	\$ 100,000.00	-100.00%
1170.0000.440.443.0.4710	BCSO Projects (See Project section of plan)	\$ 290,000.00	\$ 290,000.00	\$ 250,000.00	16.00%
1170.0000.440.443.0.9178	Public Safety Bldg Fund	\$ 250,000.00	\$ -	\$ 250,000.00	-100.00%
1170.0000.440.445.0.0066	OTHER EQUIP	\$ 80,000.00	\$ 80,000.00	\$ 185,000.00	-56.76%
1170.0000.440.445.0.9035	IT	\$ 350,000.00	\$ 352,500.00	\$ 322,050.00	9.46%
1170.0000.440.445.0.9127	BULLET PROOF VESTS ***	\$ 12,000.00	\$ 12,000.00	\$ 58,000.00	-79.31%
1170.0000.440.445.0.9173	Sheriff's Vehicles	\$ 225,000.00	\$ 225,000.00	\$ -	#DIV/0!
1170.0000.440.445.0.9175	SHERIFF CHANGEVER EQUIPMENT	\$ 85,000.00	\$ 85,000.00	\$ 185,000.00	-54.05%
	Total LIT	\$ 5,501,077.47	\$ 5,368,267.17	\$ 5,248,243.40	2.29%
1000.0303.410.411.0.2219	DISPATCHERS (14)	\$ 569,881.54	\$ -	\$ 566,558.00	-100.00%
1000.0005.410.411.0.0513	DEPUTIES (27) Partial from General Fund	\$ 1,420,085.16	\$ 1,420,086.00	\$ 1,418,534.00	0.11%
1000.0005.410.411.0.0520	JAILERS (13) 3 THRU GR Jail Commander (1)	\$ 581,601.00	\$ 581,601.00	\$ 637,278.81	-8.74%
	Total County General	\$ 2,571,567.70	\$ 2,001,687.00	\$ 2,622,370.81	-23.67%
1222.0000.430.415.0.2238	911 DUES	\$ 750.00	\$ 750.00	\$ 750.00	0.00%
1222.0000.430.423.0.2237	911 REPAIRS	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	0.00%
1222.0000.430.431.0.0005	CONTRACTS	\$ 43,000.00	\$ 43,000.00	\$ 35,000.00	22.86%
1222.0000.430.431.0.2225	WTH LEASE	\$ 19,000.00	\$ 19,000.00	\$ 23,100.00	-17.75%
1222.0000.430.431.0.2230	911 TRAIN	\$ 12,500.00	\$ 12,500.00	\$ 10,000.00	25.00%
1222.0000.430.431.0.2231	MOTOROLA CONTRACT G.O. BOND Ends 1/1/21	\$ 460,000.00	\$ 460,000.00	\$ 460,000.00	0.00%
1222.0000.430.431.0.2232	MOTOROLA SERVICE CONTRACT	\$ -	\$ -	\$ -	
1222.0000.430.431.0.2233	ZIONSVILLE RADIO TOWER	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	0.00%
1222.0000.430.431.0.2235	AT&T/Interact CAD LOAN Ends 2021	\$ 152,000.00	\$ 152,000.00	\$ 152,000.00	0.00%
1222.0000.430.432.0.0027	TELEPHONES	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	0.00%
1222.0000.430.435.0.0026	UTILITIES	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	0.00%
1222.0000.440.445.0.2240	911 EQUIP/MISC	\$ 30,000.00	\$ 30,000.00	\$ 55,000.00	-45.45%
	Total 1222 Statewide 911	\$ 773,250.00	\$ 773,250.00	\$ 791,850.00	-2.35%
1175.0000.420.422.0.1362	Laundry & Cleaning	\$ -	\$ -	\$ -	
1175.0000.430.415.0.0566	SAFEKEEPING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%
1175.0000.430.431.0.0534	JAIL OPERATIONS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0.00%
1175.0000.430.431.0.8551	JAIL INMATE PROGRAMS	\$ 30,000.00	\$ 30,000.00	\$ 25,000.00	20.00%
	Total 1175 Misd	\$ 36,000.00	\$ 36,000.00	\$ 31,000.00	16.13%
4926.0000.420.415.0.0073	UNIFORMS	\$ 12,000.00	\$ 12,000.00	\$ 8,000.00	50.00%
4926.0000.420.415.0.0570	INMATE SUPPLIES	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00	33.33%
4926.0000.430.423.0.0052	REPAIRS EQUIP/MAINT	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	100.00%
4926.0000.430.431.0.0009	TRAIN	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	0.00%
4926.0000.440.445.0.0066	EQUIP	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	0.00%
	Total 4926 Co Corrections	\$ 74,000.00	\$ 74,000.00	\$ 63,000.00	17.46%
1138.0000.440.445.0.9174	Sheriff Vehicles	\$ -	\$ -	\$ 382,000.00	-100.00%
1138.0000.440.443.0.9124	Jail Building	\$ 140,000.00	\$ -	\$ -	
	Total 1138 CCD	\$ 140,000.00	\$ -	\$ 382,000.00	-100.00%
	Total All Funds	\$ 9,095,895.17	\$ 8,253,204.17	\$ 9,138,464.21	-9.69%