

July 19, 2022

Page Number

8:00	Called to Order	
8:15	Clerk	1
8:30	Election	2
8:45	Treasurer	4
9:00	Recorder	5
9:15	Surveyor	13
9:30	Auditor	3
9:45	Coroner	14
10:00	Break	
10:15	Veterans Affairs	25
10:30	Soil & Water	54
10:45	Cemetery	53
11:00	Extension	23
11:15	Weed Board	24
11:30	Assessor	15
11:45	Reassessment	16
12:00	Lunch	
1:30	Building Commission	36
1:45	Plan Commission	35
2:00	Health	64-65
2:15	Local Health, LHD Trust	66-67
2:30	Blue River Services	26--(Line item-Commissioners)
2:45	Break	
3:00	Washington County EMS	61-62
3:15	Washington County Training Bureau	63
3:30	Washington County Economic Growth Partnership	29--(Line item-CEDIT)
3:45	" " "	
4:00	Recess	

July 19, 2022

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July 20, 2022

Page Number

8:00	Called to Order	
8:15	Park	68-69
8:30	Highway	57-59
8:45	Cumulative Bridge, Local Road & Street	55-56
9:00	Superior Court	37
9:15	Circuit Court	38
9:30	Public Defender	49
9:45	Prosecutor	17
10:00	Prosecutor IVD	18
10:15	Pre-Trial Prosecutor, County IVD Incentive, CVA, APSU	19-22
10:30	Break	
10:45	Drug Free Community, Shelter	60, 34--(Line item-Riverboat Wage Share)
11:00	Community Corrections, CTP, Vet Court, Vet Court DOC	40, 41, 46, 48
11:15	Probation	39
11:30	Adult Probation, Juvenile Probation	42-43
11:45	Home Detention, DUST Testing, Alcohol & Drug Program	44, 45, 47
12:00	Lunch	
1:30	Sheriff	6
1:45	Detention	7-8
2:00	Public Safety	9-10
2:15	County Correctional, Marijuana User Fees	11, 12
2:30	Break	
2:45	StateWide 911	52
3:00	LEPC, Emergency Management	50,51
3:15	Jail Bond, Court Bond	32, 33
3:30	Law Enforcement Contin. Education	31
3:45	Riverboat Wage Share	34
4:00	Recess	

July 21, 2022

Page Number

8:00	Called to Order	
8:15	Courthouse & County Buildings	28
8:30	Cumulative Funds, CEDIT	29, 30
8:45	Commissioners	26-27
9:00		
9:15		
9:30		
9:45		
10:00	Break	
10:15		
10:30		
10:45		
11:00		
11:15		
11:30		
12:00	Lunch	
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4:00	Recess	

July 22, 2022

Page Number

8:00	Called to Order
8:15	
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8:45	
9:00	
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9:45	
10:00	Break
10:15	
10:30	
10:45	
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11:15	
11:30	
12:00	Lunch
1:30	
1:45	
2:00	
2:15	
2:30	Break
2:45	
3:00	
3:15	
3:30	
3:45	
4:00	Adjourn

2022 Budget Calendar

Dates may change by action of the 2022 General Assembly.

January 1	Year-end cash balances and operating results are available for all units.
January 1	Real property and personal property assessment date for taxes due and payable in 2023. (Ind. Code § 6-1.1-2-1.5)
January 1	Mobile homes assessment date for taxes due and payable in 2022. (Ind. Code § 6-1.1-2-1.5)
January 1	Deadline for establishing new taxing units seeking a maximum levy for 2023. (Ind. Code § 6-1.1-18.5-7)
January 1	Quarterly property tax appeal reports are due to the fiscal officer of each taxing unit (including redevelopment commissions). The notice may be provided in an electronic format. Township assessors must provide the county assessor with any information the county assessor requests that is necessary to provide the quarterly notices. (Ind. Code § 6-1.1-15-19)
January 17	Deadline for the Department to certify 2022 budgets, tax rates, and tax levies if a taxing unit in a county is issuing debt after December 1 in the year preceding the budget year or intends to file a shortfall appeal. (Ind. Code § 6-1.1-17-16)
January 17	Deadline for Gateway submission of second half 2021 tax distribution and settlement through Gateway DECAF – Form 22. (Ind. Code § 5-14-3.8-9) <i>Pertains exclusively to county auditors.</i>
February 28	Deadline for Gateway submission of Debt Management annual affirmation. (Ind. Code § 5-1-18-9)
March 1	Last date for the county assessor to submit its ratio study and coefficient of dispersion study to the Department. (Ind. Code § 6-1.1-14-12)
March 1	Deadline for Gateway submission of SB131 Reporting for Solid Waste Management Districts (“SWMD”). (Ind. Code § 13-21-3-13.5) <i>Pertains exclusively to solid waste management districts and the units that report on their behalf.</i>
March 1	Last possible day for a unit to hold its first public hearing and present appropriate information before adopting an ordinance or resolution to enter into or form a fire protection territory. (Ind. Code § 36-8-19-6)

March 31	Deadline for the county auditor to deliver the abstract to the county treasurer or the treasurer to issue provisional tax bills. (Ind. Code § 6-1.1-22.5-6)
March 31	Deadline to adopt an ordinance or resolution creating a fire protection territory to receive a tax levy in 2023. (Ind. Code § 36-8-19-6)
April 1	Quarterly property tax appeal reports are due to the fiscal officer of each taxing unit (including redevelopment commissions). The notice may be provided in an electronic format. Township assessors must provide the county assessor with any information the county assessor requests that is necessary to provide the quarterly notices. (Ind. Code § 6-1.1-15-19)
April 15	Last day for the county treasurer to mail 2021-pay-2022 tax bills. (Ind. Code § 6-1.1-22-8.1(c))
April 15	Deadline for Gateway submission of TIF Management Report. (Ind. Code § 36-7-14-13 and Ind. Code § 36-7-14.5-9) <i>Pertains exclusively to redevelopment commissions and redevelopment authorities and the cities, towns, and counties reporting on their behalf.</i>
April 26	Last day for county auditor to publish <u>first notice</u> of the 2022 tax rates to be collected in the county for each purpose and the total of the rates in each taxing district. (Ind. Code § 6-1.1-22-4)
May 2	Last day for State Budget Agency to provide the amount of the supplemental Local Income Tax distribution to Department and qualifying counties. (Ind. Code § 6-3.6-9-15) <i>Note: See May 15 and June 1 for more about Supplemental LIT distribution.</i>
May 3	Last day for the county auditor to publish a <u>second notice</u> of the 2022 tax rates to be collected in the county for each purpose and the total of the rates in each taxing district. (Ind. Code § 6-1.1-22-4)
May 10	Last day for county auditor to publish <u>third notice</u> of the 2022 tax rates to be collected in the county for each purpose and the total of the rates in each taxing district. (Ind. Code § 6-1.1-22-4)
May 10	First installment of 2021-pay-2022 property taxes due. (Ind. Code § 6-1.1-22-9)
May 14	Deadline for Department to provide unit level Supplemental LIT distribution reports. (Ind. Code § 6-3.6-9-15)
May 31	Last day for county auditor to distribute to each taxing unit the amount of the supplemental distribution that is allocated to the taxing unit under subdivision (Ind. Code § 6-3.6-9-15)

May 31	Last day for all units that are planning on establishing a new cumulative fund or planning on re-establishing an existing cumulative fund to submit their proposal to the Department for approval. (Ind. Code § 6-1.1-41-4)
June 14	Last day for redevelopment commissions to provide written notice of available TIF excess AV (“TIF Pass through”) to the county auditor, the fiscal body of the county or municipality that established the department of redevelopment, and the officers who are authorized to fix budgets, tax rates, and tax levies for each of the other taxing units that is wholly or partly located within the allocation area. (Ind. Code § 36-7-14-39(b)(4); Ind. Code § 36-7-14-48(f); Ind. Code § 36-7-14-52(c); Ind. Code § 36-7-15.1-26(b)(4); Ind. Code § 36-7-15.1-35(f); Ind. Code § 36-7-15.1-53(b)(4); Ind. Code § 36-7-15.1-62(c))
June 15	Last day for county auditors to report the notice of available TIF excess AV (“TIF Pass through”) to the Department. (Ind. Code § 36-7-14-39; Ind. Code § 36-7-14-48; Ind. Code § 36-7-14-52)
June 15	Last day for the Department to certify the assessed values of state distributable property to the assessor and the auditor. (Ind. Code § 6-1.1-8-27(a)).
June 15	Quarterly property tax appeal reports due to the fiscal officer of each taxing unit (including redevelopment commissions). The notice may be provided in an electronic format. Township assessors must provide the county assessor with any information the county assessor requests that is necessary to provide the quarterly notices. (Ind. Code § 6-1.1-15-19)
June 15	Deadline for fiscal officers to submit a report of any annexations that took place within the previous calendar year. (Ind. Code § 6-1.1-17-0.7)
June 30	Deadline for county auditor to distribute tax collections to the appropriate taxing units. (Ind. Code § 6-1.1-22.5-14; Ind. Code § 6-1.1-27-1)
June 30	Deadline for State Budget Agency (“SBA”) to provide Maximum Levy Growth Quotient (“MLGQ”) to civil taxing units, school corporations, and Department. (Ind. Code § 6-1.1-18.5-2(c))
June 30	Deadline for Gateway submission of Pre-Budget Report.
July 1	Last day for the county assessor to deliver the real estate book (i.e., roll and balance 2022-pay-2023 gross assessed values) to the county auditor. (Ind. Code § 6-1.1-5-14 (b))

July 1	Last day for the county assessor to deliver the personal property assessment data to the auditor. (Ind. Code § 6-1.1-3-17(b))
July 1	Quarterly property tax appeal reports due to the fiscal officer of each taxing unit (including redevelopment commissions). The notice may be provided in an electronic format. Township assessors must provide the county assessor with any information the county assessor requests that is necessary to provide the quarterly notices. (Ind. Code § 6-1.1-15-19)
July 15	Department provides to each county an estimate of the maximum allowable appropriation and maximum amount of property taxes that may be imposed for community mental health centers or community intellectual disability and other developmental disabilities centers that are exempt from property tax levy limits for the ensuing year. The report will be posted on the Department's website. (Ind. Code § 12-29-1-3.5)
July 15	Department provides each library with their maximum allowable budget able to be adopted by the library board, and the threshold that will trigger the budget to be adopted by the appropriate fiscal body.
July 15	Department provides each unit with an estimate for the 2023 non-property tax revenues of MVH, LRS, ABC Gallonage, FIT, CVET, and Excise based on historical distribution amounts.
July 15	Deadline for Gateway submission of first half 2022 tax distribution and settlement through Gateway DECAF – Form 22. (Ind. Code § 5-14-3.8-9) <i>Pertains exclusively to county auditors.</i>
July 19	Beginning of the Department Budget Workshops. The Department will schedule individual appointments with each taxing unit and their representatives to assist with the preliminary budget data submission into Gateway.
August 1	Deadline for the Department to provide to each taxing unit with an estimate of the property tax cap loss ("circuit breaker impact") for the ensuing year. The report will be posted on the Department's website. (Ind. Code § 6-1.1-20.6-11.1)
August 1	Deadline for county auditors to provide to the Department a copy of any annexation or disannexation ordinances that have been filed with the county. (Ind. Code § 36-4-3-19; Ind. Code § 36-4-3-22)
August 1	Deadline for county auditors to provide to the Department and each political subdivision a notice of the AV withholding from the ensuing year certified net assessed values. (Ind. Code § 6-1.1-17-0.5)

August 1	Last day for county auditor to submit TIF neutralization forms to the Department for review and approval. This is a prerequisite step for AV Certification.
August 1	Last day for county auditor to certify net assessed values (“CNAV”) to the Department. The Department will make AV visible to every political subdivision via Gateway. All units are encouraged to use Gateway’s public site to validate the AVs certified by the county auditor. (Ind. Code § 6-1.1-17-1)
August 1	The county fiscal body shall review at its first meeting in August the estimated property tax levy limits and the estimated reductions due to circuit breakers for each taxing unit. The county fiscal body will prepare and distribute a written recommendation for the taxing units, or the county auditor will distribute the minutes of the meeting to all taxing units after the minutes are approved by the fiscal body. (Ind. Code § 6-1.1-17-3.6)
August 17	Deadline for the Department to release the first 2023 LIT estimates. The report will be posted on the Department’s website. (Ind. Code § 6-3.6-9-5)
September 1	Last day for units with appointed boards, including certain libraries, to submit proposed 2023 budgets, tax rates, and tax levies to the appropriate fiscal body for binding adoption. For these units, the Department will remove edit access to the Gateway Budget module at the end of the day. (Ind. Code § 6-1.1-17-20; Ind. Code § 6-1.1-17-20.3) <i>Pertains exclusively to units that are subject to binding review.</i>
September 30	Deadline for Gateway submission of Economic Development Reporting (“EDR”). (Ind. Code § 4-33-23-17)
October 1	LIT rate changes adopted by the appropriate fiscal body after December 31 of the prior year and before September 1 become effective for the county. (Ind. Code § 6-3.6-3-3)
October 1	Quarterly property tax appeal reports are due to the fiscal officer of each taxing unit (including redevelopment commissions). The notice may be provided in an electronic format. Township assessors must provide the county assessor with any information the county assessor requests that is necessary to provide the quarterly notices. (Ind. Code § 6-1.1-15-19)
October 1	Deadline for the SBA to provide the second LIT estimates for the 2023 distributions. (Ind. Code § 6-3.6-9-5)

October 12	<p>Last day to post a notice to taxpayers (“Budget Form 3”) of proposed 2023 budgets and net tax levies and a public hearing to Gateway. Units who have not submitted by October 12 will not have time to complete the process before the deadline. (Ind. Code § 6-1.1-17-3)</p> <p><i>Note: See October 22 for additional information.</i></p>
October 19	<p>Last day for units to file excess levy appeals for school operations fund for transportation or bus replacement, annexation/consolidation/extension of services, three-year growth factor, emergency, and correction of error with the Department. (Ind. Code § 20-46-8-3; Ind. Code § 6-1.1-18.5-12; Ind. Code § 6-1.1-18.5-13(1), (2), (3); Ind. Code § 6-1.1-18.5-14)</p>
October 22	<p>Last possible day for taxing units to hold a public hearing on their 2023 budgets. Public hearing must be held at least ten days before the budget is adopted. Units that have not had a public hearing by October 22 will not have time to complete the process before the deadline. (Ind. Code § 6-1.1-17-5)</p> <p>Note: This deadline is subject to the scheduling of the public hearing. See October 12 for additional information.</p> <p>In Marion County and second-class cities, the public hearing may be held any time after the introduction of the 2023 budget. (Ind. Code § 6-1.1-17-5(a))</p>
October 29	<p>Last possible day ten or more taxpayers may object to a proposed 2023 budget, tax rate, or tax levy of a political subdivision. Objections must be filed not more than seven days after the public hearing. This deadline is subject to the scheduling of the public hearing. (Ind. Code § 6-1.1-17-5(b))</p>
October 31	<p>Last possible day for the appropriate fiscal body to adopt and submit a LIT change for it to be effective on January 1, 2022. (Ind. Code § 6-3.6-3-3)</p>
November 1	<p>Deadline for all taxing units to adopt 2023 budgets, tax rates, and tax levies. (Ind. Code § 6-1.1-17-5(a))</p> <p>If a taxpayer objection petition is filed, the appropriate fiscal body shall adopt with its budget a finding concerning the objections in the petition and any testimony presented at the adoption hearing. (Ind. Code § 6-1.1-17-5(c))</p> <p>Note: This deadline is subject to scheduling of the public hearing and the actual hearing. See October 12 and October 22 for additional information.</p>
November 8	<p>Last day for units to submit their 2023 budgets, tax rates, and tax levies to the Department through Gateway as prescribed by the Department. (Ind. Code § 6-1.1-17-5) <i>If Ind. Code § 6-1.1-17-5.2 applies and the fiscal body</i></p>

	<i>overrides the veto of the adopted budget, the deadline is five (5) business days after the action to override the veto is taken.</i>
November 10	Second installment of 2021-pay-2022 taxes due. (Ind. Code § 6-1.1-22-9)
December 31	Last day for the Department to accept additional appropriation requests for the 2022 budget year from units as prescribed by the Department.
December 31	Deadline for the Department to certify 2023 budgets, tax rates, and tax levies unless a taxing unit in a county is issuing debt after December 1 in the year preceding the budget year or intends to file a shortfall appeal. (Ind. Code § 6-1.1-17-16)
December 31	Deadline for county auditor to distribute tax collections to the appropriate taxing units. (Ind. Code § 6-1.1-22.5-14; Ind. Code § 6-1.1-27-1)
December 31	Deadline for Gateway submission of annual ERA abatement publication through Gateway File Transmission. Ind. Code § 6-1.1-12.1-8.
January 1, 2023	Deadline for establishing new taxing units seeking a maximum levy for 2024. (Ind. Code § 6-1.1-18.5-7)
January 1, 2023	LIT rate changes adopted by the appropriate fiscal body and submitted to the Department via Gateway, after August 31, 2022, and before November 1, 2022, become effective for the county on January 1, 2023. (Ind. Code § 6-3.6-3-3)
January 1, 2023	Real Property and Personal Property assessment date for taxes due and payable in 2024. (Ind. Code § 6-1.1-2-1.5)
January 1, 2023	Mobile homes assessment date for taxes due and payable in 2023. (Ind. Code § 6-1.1-2-1.5)
January 1, 2023	Quarterly property tax appeal reports are due to the fiscal officer of each taxing unit (including redevelopment commissions). The notice may be provided in an electronic format. Township assessors must provide the county assessor with any information the county assessor requests that is necessary to provide the quarterly notices. (Ind. Code § 6-1.1-15-19)
January 1, 2023	Date by which annexation must become effective so that reorganized units can seek adjusted max levy for pay-2024 taxes.
January 14, 2023	Deadline for Gateway submission of second half 2022 tax distribution and settlement through Gateway DECAF – Form 22. (Ind. Code § 5-14-3.8-9) <i>Pertains exclusively to county auditors.</i>

January 16, 2023	Deadline for the Department to certify 2023 budgets, tax rates, and tax levies if a taxing unit in a county is issuing debt after December 1 in the year preceding the budget year or intends to file a shortfall appeal under Ind. Code § 6-1.1-18.5-16. (Ind. Code § 6-1.1-17-16)
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		<u>2022 ADOPTED</u>	<u>2023 REQUESTED</u>	<u>DIFFERENCE</u>
1112	CEDIT	1,099,393	1,211,482	112,089
1122	COMMUNITY CORRECTIONS	104,300	120,300	16,000
1123	COMMUNITY TRANSITION PROGRAM	0	3,000	3,000
1135	CUMULATIVE BRIDGE	440,000	440,000	0
1138	CUMULATIVE FUNDS	500,000	500,000	0
1148	DRUG FREE COMMUNITY	25,000	25,000	0
1151	WASHINGTON COUNTY EMS	1,659,934	1,942,503	282,569
1152	LOCAL EMERGENCY PLANNING/RTK	12,500	12,500	0
1159	HEALTH	456,230	470,997	14,767
1168	LOCAL HEALTH	52,639	54,639	2,000
1169	LOCAL ROAD & STREET	400,000	400,000	0
1170	PUBLIC SAFETY	980,373	1,031,473	51,100
1176/1173	HIGHWAY	3,968,990	3,565,258	-403,732
1179	PARK	323,428	364,728	41,300
1188	REASSESSMENT	459,014	473,746	14,732
1206	LHD TRUST	35,066	13,139	-21,927
1222	STATEWIDE 911	441,507	446,940	5,433
2100	ADULT PROBATION	207,484	177,197	-30,287
2150	JUVENILE PROBATION	14,700	14,700	0
2501	LAW ENFORCEMENT CONT. EDUCATION	10,000	10,000	0
4600	JAIL BOND	820,000	820,000	0
4601	COURT BOND	473,000	473,000	0
4906	HOME DETENTION	107,500	110,500	3,000
4908	COUNTY CORRECTIONAL	30,000	30,000	0
4911	DUST TESTING	22,000	25,000	3,000
4924	MARIJUANA USER FEES	4,000	4,000	0
4925	PRE-TRIAL PROSECUTOR	30,000	30,000	0
4928	A & D VETERANS COURT	9,000	9,500	500
4941	WASHINGTON COUNTY TRAINING BUREAU	18,500	18,500	0
4945	ALCOHOL & DRUG PROGRAM	0	50,000	50,000
4951	VETERANS COURT DOC GRANT	0	50,000	50,000
7303	RIVERBOAT WAGE SHARE	71,500	71,500	0
8895	COUNTY IVD INCENTIVE	43,000	43,000	0
9117	CRIME VICTIM ASSISTANCE	52,368	48,883	-3,485
9118	ADULT PROTECTIVE SERVICES	227,693	227,694	1
1000-0001	CLERK	225,642	245,534	19,892
1000-0002	AUDITOR	197,056	197,256	200
1000-0003	TREASURER	159,937	167,942	8,005
1000-0004	RECORDER	109,007	116,680	7,673
1000-0005	SHERIFF	888,120	911,287	23,167

1000-0006	SURVEYOR	136,621	142,189	5,568
1000-0007	CORONER	96,108	104,158	8,050
1000-0008	ASSESSOR	92,930	98,688	5,758
1000-0009	PROSECUTOR	204,332	204,332	0
1000-0011	EXTENSION	209,508	217,178	7,670
1000-0012	VETERANS AFFAIRS	103,042	125,377	22,335
1000-0062	ELECTION	120,608	124,071	3,463
1000-0068	COMMISSIONERS	4,383,011	4,943,530	560,519
1000-0079	PLAN COMMISSION	44,938	46,885	1,947
1000-0161	COURTHOUSE/COUNTY BUILDINGS	716,834	716,834	0
1000-0201	SUPERIOR COURT	183,747	319,465	135,718
1000-0232	CIRCUIT COURT	552,864	413,770	-139,094
1000-0235	PROBATION	363,011	381,039	18,028
1000-0271	PUBLIC DEFENDER	706,461	731,785	25,324
1000-0312	BUILDING COMMISSION	93,374	130,721	37,347
1000-0361	EMERGENCY MANAGEMENT	39,156	43,000	3,844
1000-0381	DETENTION	1,136,862	1,187,787	50,925
1000-0544	CEMETERY	49,000	49,500	500
1000-0660	PROSECUTOR IVD	204,930	207,930	3,000
1000-0750	SOIL & WATER	69,758	70,505	747
1000-0754	WEED BOARD	12,000	15,000	3,000

GENERAL	11,098,857	11,912,443	813,586
OTHER	13,099,119	13,289,179	190,060

TAX RATE/LEVY FUNDS

GRANT FUNDS

USER FEE FUNDS-COURT FEES

LOCAL INCOME TAX FUNDS

DISTRIBUTIONS FROM STATE
BASED ON FORMULAS THEY USE

FUNDS SUPPORTED BY
REVENUE THEY GENERATE

CLERK

ELECTION

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
-	Loc : 0001								
County Clerk	10100	Elected Official	33,777	35,128	36,182	37,449	39,322	40,502	44,553
County Clerk	10201	1st Deputy 3	28,465	29,604	30,493	32,018	33,619	34,628	38,091
County Clerk	10300	2nd Deputy	27,848	28,962	29,831	31,323	32,890	33,877	36,926
County Clerk	10306	2nd Deputy					32,890	33,877	36,926
County Clerk	10400	3rd Deputy	27,235	28,324	29,174	30,633	32,165	33,130	35,947
County Clerk	10600	1st Deputy	28,465	29,604	30,493	32,018	33,619	34,628	38,091
County Clerk	20100	Office Supplies	5,000	5,000	4,000	4,000	4,500	4,500	4,500
County Clerk	30100	Mileage/Lodging	900	800	500	1,500	1,500	1,500	1,500
County Clerk	30200	Printing & Advertising	6,000	3,000	3,000	2,000	2,000	2,000	2,000
County Clerk	30600	Maint. & Repair	3,000	2,000	4,000	5,000	5,000	5,000	5,000
County Clerk	30700	Dues & Subscriptions	500	500	500	500	500	500	500
County Clerk	30800	Clerk & State Board Meeting	1,500	1,500	1,500	1,500	1,500	1,500	1,500
			162,690	164,422	169,673	177,941	219,505	225,642	245,534

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Loc : 0062									
County Election Board	10201	1st Deputy 3				32,018	33,619	34,628	38,091
County Election Board	16300	Election Board At Precincts		19,000	19,000	19,000	0	15,000	15,000
County Election Board	16200	Voter Registration						1,500	1,500
County Election Board	16400	Election Board	2,000	6,000	6,000	6,000	6,000	6,000	6,000
County Election Board	17100	Absentee Voters Board Office		6,000	6,000	6,000	0	7,000	7,000
County Election Board	17200	Travel-Absentee Voter Board		1,000	1,000	1,000	0	480	480
County Election Board	18000	AVM Mechanics		6,000	6,000	6,000	0	6,000	6,000
County Election Board	20100	Office Supplies		2,000	3,000	3,500	3,750	4,000	4,000
County Election Board	24600	Polling Location Supplies	500	2,500	2,500	2,500	2,500	3,000	3,000
County Election Board	24700	Coding For Ballots		7,000	7,000	6,000	6,000	6,000	6,000
County Election Board	24800	Voting Machine Supplies	1,000	1,500	1,500	1,500	1,500	1,500	1,500
County Election Board	30101	Travel PER DIEM & Attend Meet	900	800	800	800	1,050	1,000	1,000
County Election Board	30201	Travel Deliver Ballots-Polls		500	500	500	0	0	
County Election Board	30302	Travel Absentee Voters Board		250	250	250	0	0	
County Election Board	33200	Education/Training		3,000	3,000	3,000	3,000	3,000	3,000
County Election Board	34400	Publication Of Legal Notice		500	500	500	500	500	500
County Election Board	37100	Ballots		10,000	10,000	10,000	0	15,000	15,000
County Election Board	37300	Election Board Meals		5,500	5,500	5,500	0	5,500	5,500
County Election Board	37400	Voting Locations		500	500	500	0	500	500
County Election Board	40300	Maintenance & Services	12,000	6,000	10,000	10,000	10,000	10,000	10,000
			16,400	78,050	83,050	114,568	67,919	120,608	124,071

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AUDITOR

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Loc : 0002									
County Auditor	10100	Elected Official	33,777	35,128	36,182	37,449	39,322	40,502	40,502
County Auditor	10200	1st Deputy 2	28,465	29,604	30,493	33,018	34,669	35,710	35,710
County Auditor	10202	1st Deputy/Sec. Council	29,388	30,564	34,564	35,774	37,563	38,690	38,690
County Auditor	10300	2nd Deputy	27,848	28,962	29,831	31,323	32,890	33,877	33,877
County Auditor	10306	2nd Deputy 2	27,848	28,962	29,831	31,323	32,890	33,877	33,877
County Auditor	10212	Human Resources			3,000	3,000	3,000	3,000	3,000
County Auditor	10601	Part Time						0	
County Auditor	20100	Office Supplies	12,170	14,170	14,500	10,000	8,000	8,000	8,000
County Auditor	30100	Mileage/Lodging	3,000	3,000	1,200	1,500	1,200	1,200	1,200
County Auditor	30403	Maint./Contracts	6,000	6,000	2,000	2,000	1,000	1,000	1,000
County Auditor	30700	Dues & Subscriptions	600	700	600	600	600	600	800
County Auditor	31200	Education	1,500	1,700	1,000	1,000	600	600	600
			170,596	178,790	183,201	186,987	191,734	197,056	197,256

TREASURER

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
-	Loc : 0003								
County Treasurer	10100	Elected Official	33,777	35,128	36,182	37,449	39,322	40,502	42,527
County Treasurer	10200	1st Deputy 2	28,465	29,604	30,493	32,018	33,619	34,628	36,359
County Treasurer	10300	2nd Deputy	27,848	28,962	29,831	31,323	32,890	33,877	35,570
County Treasurer	10400	3rd Deputy	27,235	28,324	29,174	30,633	32,165	33,130	34,786
County Treasurer	12100	Part Time		3,200	3,000	3,000	3,000	1,000	1,000
County Treasurer	20100	Office Supplies	5,000	5,000	5,000	5,000	5,000	5,000	5,000
County Treasurer	30100	Mileage/Lodging	1,200	1,200	1,200	1,200	1,300	1,300	1,300
County Treasurer	30200	Printing & Advertising	500	500	500	500	500	500	500
County Treasurer	30300	Tax Statements	4,500	5,000	5,000	5,000	6,200	6,500	7,300
County Treasurer	30700	Dues & Subscriptions	250	250	250	250	250	300	400
County Treasurer	31200	Education	1,000	1,200	1,200	1,200	1,200	1,200	1,200
County Treasurer	40109	Equipment		4,000	3,000	3,000	2,500	2,000	2,000
			129,775	142,368	144,830	150,573	157,946	159,937	167,942

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RECORDER

Loc Description	Acct	Obj	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
-	Loc : 0004									
County Recorder	10100	000	Elected Official	33,777	35,128	36,182	37,449	39,322	40,502	43,353
County Recorder	10200	000	1st Deputy 2	28,465	29,604	30,493	32,018	33,619	34,628	37,065
County Recorder	10300	000	2nd Deputy	27,848	28,962	29,831	31,323	32,890	33,877	36,262
				90,090	93,694	96,506	100,790	105,831	109,007	116,680

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**SHERIFF
DETENTION CENTER
PUBLIC SAFETY
COUNTY
CORRECTIONAL
MARIJUANA USER FEES**

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Loc : 0005									
County Sheriff	10100	Elected Official	42,412	43,242	44,150	90,683	95,970	99,166	99,166
County Sheriff	10203	Colonel	36,587	44,655	45,995	47,605	57,001	58,712	60,473
County Sheriff	11603	Detective	35,974	41,474	42,719	44,215	49,480	50,965	52,494
County Sheriff	11800	Captain	35,974	41,474	42,719	44,215	49,480	50,965	52,494
County Sheriff	10401	Lieutenant	35,405	40,905	42,133	43,608	47,980	49,420	50,903
County Sheriff	10500	Lieutenant	35,405	40,905	42,133	43,608	47,980	49,420	50,903
County Sheriff	10801	Secretary/Matron	33,353	34,687	40,019	41,420	44,980	46,330	47,720
County Sheriff	11000	Sergeant	34,427	39,927	41,125	42,565	46,481	47,876	49,312
County Sheriff	11400	Sergeant	34,427	39,927	41,125	42,565	46,481	47,876	49,312
County Sheriff	11500	Officer	33,353	38,853	40,019	41,420	44,980	46,330	47,720
County Sheriff	11600	Officer	33,353	38,853	40,019	41,420	44,980	46,330	47,720
County Sheriff	11900	Officer	33,353	38,853	40,019	41,420	44,980	46,330	47,720
County Sheriff	12000	Officer	33,353	38,853	40,019	41,420	44,980	46,330	47,720
County Sheriff	11602	Officer	33,353	38,853	40,019	41,420	44,980	46,330	47,720
County Sheriff	11604	Officer					44,980	46,330	47,720
County Sheriff	11605	Officer					44,980	46,330	47,720
County Sheriff	11606	Officer					44,980	46,330	47,720
County Sheriff	10221	Education/Certification					4,800	5,000	5,000
County Sheriff	11607	Sign On Bonus					4,500	4,500	4,500
County Sheriff	10900	Merit Board	3,600	2,800	2,800	3,000	3,000	3,250	3,250
County Sheriff	18700	Transporting Inmates	5,000	5,000	5,000	5,000	5,000	4,000	4,000
			499,329	569,261	590,013	655,584	862,973	888,120	911,287

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Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Loc : 0381									
Detention Center	10400	3rd Deputy	29,280	30,451	31,365	32,934	34,581	35,619	38,431
Detention Center	11501	Jail Administrator	30,366	31,581	32,529	34,156	35,864	36,940	47,586
Detention Center	13001	Chief Dispatcher	30,366	31,581	32,529	34,156	35,864	36,940	41,543
Detention Center	10216	Animal Control				34,185	35,895	36,972	38,081
Detention Center	10215	Transport Officer				32,934	34,581	35,619	36,688
Detention Center	12601	Head Cook	29,280	30,451	31,365	32,934	34,581	35,619	38,431
Detention Center	10214	Process Server				32,934	34,581	35,619	36,688
Detention Center	12301	Maintenance Supervisor	35,963	37,402	38,525	39,681	41,666	42,916	44,203
Detention Center	14302	Maintenance 2	23,628	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	11906	Security/Part Time Correctiona		35,000	40,000	40,000	40,000	40,000	42,000
Detention Center	11907	Emergency Personnel					60,000	0	
Detention Center	12001	Part Time Cook	11,000	11,000	12,000	13,000	13,000	15,000	15,000
Detention Center	12100	Part Time	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Detention Center	13101	Corr Officer/Dispatcher	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	13201	Corr Officer/Dispatcher 2	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	13300	Corr Officer/Dispatcher 3	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	13400	Corr Officer/Dispatcher 4	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	13401	Corr Officer/Dispatcher 5	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	11601	Correctional Officer	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	11700	Correctional Officer 2	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	11801	Correctional Officer 3	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	11901	Correctional Officer 4	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	12200	Correctional Officer 6	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	13700	Correctional Officer 7	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	13902	Correctional Officer 8	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	14100	Correctional Officer 9	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	14200	Correctional Officer 10	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	11905	Correctional Officer 11		30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	13302	Correctional Officer 13	29,280	30,451	31,365	32,934	34,581	35,619	36,688

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Detention Center	14201	Correctional Officer 14	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	13303	Correctional Officer 15	29,280	30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	11902	Correctional Officer 16		30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	11903	Correctional Officer 17		30,451	31,365	32,934	34,581	35,619	36,688
Detention Center	11904	Correctional Officer 18		30,451	31,365	32,934	34,581	35,619	36,688
			732,055	922,630	954,493	1,053,462	1,163,395	1,136,862	1,187,787

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 1170									
Public Safety	12400	Overtime/Vac. Comp./Holiday	118,000	120,000	120,000	145,000	158,600	199,000	199,000
Public Safety	18600	Police Retirement	92,500	81,271	140,000	172,275	196,043	216,293	216,293
Public Safety	20100	Office Supplies	5,000	6,500	7,500	8,500	8,500	8,500	8,500
Public Safety	20105	Meals For Inmates	135,000	138,000	145,000	161,000	165,000	175,000	208,000
Public Safety	20205	Jail Forms	3,500	4,000	4,000	4,000	2,500	2,500	2,500
Public Safety	20600	Postage Supplies	1,200	1,200	1,200	1,400	1,400	1,400	1,400
Public Safety	20801	Office Furniture	2,500	3,000	4,500	4,500	4,500	4,500	4,500
Public Safety	21200	Garage & Motor Supply	15,000	17,500	21,500	25,000	25,000	25,000	25,000
Public Safety	21300	Uniforms/Clothing	6,000	8,000	8,000	8,000	9,500	9,500	9,500
Public Safety	22301	Cleaning Supplies	16,500	18,500	22,500	22,500	22,500	21,500	21,500
Public Safety	30400	Contract 2 Way Radio	8,500	9,500	9,500	9,500	8,000	7,000	
Public Safety	30500	Photographic Photo Finish	2,500	2,500	2,500	2,500	2,000	2,000	2,000
Public Safety	30604	Tires & Tubes	6,000	7,500	10,500	10,500	10,500	9,000	9,000
Public Safety	30704	Equipment Misc/Cars	5,000	5,500	8,500	8,500	9,500	9,500	9,500
Public Safety	30804	Fuel	73,000	77,000	81,000	81,000	81,000	81,000	95,000
Public Safety	30900	Maintenance	30,000	33,000	38,000	41,000	41,000	41,000	41,000
Public Safety	31000	Mobile Telephone & Pager	5,000	6,000	6,000	7,700	7,000	8,700	9,800
Public Safety	31100	IDAC Repair Contract	10,000	12,000	12,000	12,000	9,000	8,000	8,000
Public Safety	31201	Police Radios	3,000	3,500	3,500	3,500	4,500	8,100	8,100
Public Safety	31401	Training	4,000	4,000	5,000	5,000	5,000	5,000	7,500
Public Safety	31502	Fire Alarm System	5,000	5,500	5,500	5,500	4,000	4,000	4,000
Public Safety	32800	Institutional & Hygiene	15,000	16,000	18,500	18,500	18,500	18,500	20,000
Public Safety	32901	Medical & Hospital	40,000	45,000	45,000	45,000	45,000	45,000	45,000
Public Safety	33100	Warranty Security Contract	14,000	15,000	15,000	42,180	46,680	46,680	53,680
Public Safety	40109	Equipment						20,000	20,000
Public Safety	31202	Employee Appreciation						1,000	
Public Safety	37000	Animal Control Supplies				2,700	2,700	2,700	2,700

	616,200	639,971	734,700	847,255	887,923	980,373	1,031,473
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Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 4908									
County Correctional	20209	Motor Vehicle & Equipment	35,000	35,000	35,000	35,000	35,000	30,000	30,000
			35,000	35,000	35,000	35,000	35,000	30,000	30,000

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Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 4924									
	Marijuana User Fees	10111 Team Members	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Marijuana User Fees	20305 Surveillance Equipment	2,000	2,000	2,000	2,000	2,000	2,000	2,000
			4,000	4,000	4,000	4,000	4,000	4,000	4,000

SURVEYOR

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Loc : 0006									
County Surveyor	10100	Elected Official	35,319	0	36,182	37,449	39,322	40,502	42,527
County Surveyor	10200	1st Deputy 2	28,465	29,604	30,493	33,018	34,669	35,710	37,495
County Surveyor	10300	2nd Deputy	27,848	28,962	29,831	32,323	33,940	34,959	36,717
County Surveyor	10303	Extra Help		5,000	5,000		5,000	5,000	5,000
County Surveyor	20100	Office Supplies	2,000	2,000	2,500	3,000	3,000	3,000	3,000
County Surveyor	20700	Rebinding Records	150	100	100	150	150	150	150
County Surveyor	21500	Markers & Signs	100	100	100	100	100	100	100
County Surveyor	30100	Mileage/Lodging	800	800	500	600	600	600	600
County Surveyor	30108	Contract				4,000	4,000	4,000	4,000
County Surveyor	30200	Printing & Advertising	800	800	800	800	1,200	1,200	1,200
County Surveyor	30301	Seminar Registration	900	900	900	1,000	1,500	1,500	1,500
County Surveyor	30401	Lodging & Meals	450	450	800	800	1,000	1,000	1,000
County Surveyor	30600	Maint. & Repair	2,000	2,000	2,000	2,000	2,000	3,500	3,500
County Surveyor	30700	Dues & Subscriptions	600	400	400	400	400	400	400
County Surveyor	30801	Software Upgrades/Maint	2,000	2,000	2,000	2,000	2,000	2,000	2,000
County Surveyor	40102	Lease Payments	3,000	3,000	3,000	3,000	3,000	3,000	3,000
			104,432	76,116	114,606	120,640	131,881	136,621	142,189

CORONER

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Loc : 0007									
County Coroner	10205	Coroner	15,413	16,030	16,511	17,337	22,500	23,175	24,334
County Coroner	10302	Deputy Coroner	11,560	12,022	12,383	13,003	13,654	14,064	14,767
County Coroner	10402	Asst. Deputy Coroner	5,652	5,878	6,055	6,358	6,676	6,877	7,221
County Coroner	10501	Deputy Reserve	5,652	5,878	6,055	6,358	6,676	6,877	7,221
County Coroner	20100	Office Supplies	1,250	1,500	1,500	2,000	1,500	1,500	1,500
County Coroner	21600	Film & Batteries	500	500	500	0	500	500	500
County Coroner	21800	OSHA Required Protection	200	450	450	500	500	500	500
County Coroner	21900	Computer Supplies	400	400	400	400	400	400	400
County Coroner	22300	Equipment		4,800	2,200	2,200	2,200	2,200	2,200
County Coroner	30100	Mileage/Lodging	500	500	500	500	500	500	500
County Coroner	30700	Dues & Subscriptions	1,125	1,125	1,125	1,125	1,125	1,125	1,125
County Coroner	30804	Fuel			250	500	500	500	1,000
County Coroner	31000	Mobile Telephone & Pager	840	840	840	840	840	840	840
County Coroner	31002	Vehicle Maintenance			800	800	800	800	800
County Coroner	31402	Autopsy/Lab/Transport Costs	20,000	25,000	30,000	35,000	35,000	35,000	40,000
County Coroner	31501	Meeting Expense/Stipend	250	250	1,000	1,000	1,000	1,000	1,000
County Coroner	31600	Verdict & Report Forms	250	250	250	250	250	250	250
			63,592	75,423	80,819	88,171	94,621	96,108	104,158

ASSESSOR

REASSESSMENT

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
-	Loc : 0008								
County Assessor	10100	Elected Official	33,777	35,128	36,182	37,449	39,322	40,502	43,337
County Assessor	10200	1st Deputy 2	28,465	29,604	30,493	32,018	33,619	34,628	37,051
County Assessor	10406	Level I, II, III Certification	2,500	2,500	2,500	3,500	3,500	3,500	3,500
County Assessor	20100	Office Supplies	4,000	4,000	3,000	2,500	2,500	2,500	2,800
County Assessor	30100	Mileage/Lodging	6,000	6,000	3,000	4,000	4,000	4,000	4,200
County Assessor	30700	Dues & Subscriptions	1,800	1,800	1,800	1,800	1,800	1,800	1,800
County Assessor	31200	Education	5,500	5,500	6,000	6,000	6,000	6,000	6,000
			82,042	84,532	82,975	87,267	90,741	92,930	98,688

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 1188									
Reassessment	10300	2nd Deputy	27,848	28,962	29,831	31,323	32,890	33,877	36,248
Reassessment	10306	2nd Deputy 2	27,848	28,962	29,831	31,323	32,890	33,877	36,248
Reassessment	10400	3rd Deputy	27,235	28,324	29,174	30,633	32,165	33,130	35,450
Reassessment	10800	3rd Deputy 2			0		32,165	33,130	35,450
Reassessment	10406	Level I, II, III Certification	4,500	4,500	4,500	5,000	5,000	5,000	5,000
Reassessment	12100	Part Time	25,000	25,000	28,000	0	5,000	2,000	2,000
Reassessment	14600	PTABOA	2,000	2,500	2,500	3,000	3,000	3,000	3,000
Reassessment	15200	Perf	12,000	12,000	12,000	12,000	15,000	17,000	18,200
Reassessment	15300	Group Health/Life Insurance	20,000	20,000	21,000	35,000	40,000	30,000	32,100
Reassessment	15400	FICA	10,000	10,000	10,000	10,000	10,000	12,000	12,850
Reassessment	19100	Longevity	1,800	1,800	2,100	2,100	3,000	3,000	3,200
Reassessment	20100	Office Supplies	12,500	13,000	10,000	10,000	10,000	10,000	10,000
Reassessment	20601	Maintenance Supplies	12,500	12,500	3,000	3,000	3,000	1,500	1,500
Reassessment	30100	Mileage/Lodging	10,000	10,000	5,000	7,000	7,000	5,500	5,500
Reassessment	30107	Commercial Appraisers	15,000	15,000	10,000	10,000	10,000	10,000	10,000
Reassessment	30200	Printing & Advertising	2,500	2,500	12,500	12,500	12,500	14,500	15,000
Reassessment	30206	Reassessment Software	90,000	90,000	90,000	100,000	110,000	0	
Reassessment	30804	Fuel	10,000	12,500	5,000	3,000	3,000	1,500	2,000
Reassessment	31003	Contract/Trending Data	50,000	50,000	68,000	100,000	80,000	200,000	200,000
Reassessment	33900	Legal Services	15,000	18,000	10,000	10,000	10,000	10,000	10,000
			375,731	385,548	382,436	415,879	456,610	459,014	473,746

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PROSECUTOR
PROSECUTOR IVD
PRE TRIAL PROSECUTOR
COUNTY IVD INCENTIVE
CVA GRANT
APSU GRANT

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Loc : 0009									
Prosecuting Attorney	10403	Legal Secretary	27,848	28,962	29,831	31,323	32,890	33,877	33,877
Prosecuting Attorney	10901	Deputy Prosecuting Attorney	70,646	73,472	75,677	70,111	74,767	77,701	77,000
Prosecuting Attorney	11301	Legal Secretary 4	27,848	28,962	29,831	31,323	32,890	33,877	33,877
Prosecuting Attorney	10407	Legal Secretary 5	27,848	28,962	29,831	31,323	32,890	33,877	33,877
Prosecuting Attorney	11401	Investigator	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Prosecuting Attorney	10213	Attorney				10,000	10,000	10,000	10,701
Prosecuting Attorney	20100	Office Supplies		10,000	10,000	10,000	10,000	10,000	10,000
			159,190	175,358	180,170	189,080	198,437	204,332	204,332

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Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Loc : 0660									
Prosecuting Attorney IV-D	10403	Legal Secretary	27,848	28,962	29,831	31,323	32,890	33,877	33,877
Prosecuting Attorney IV-D	11301	Legal Secretary 4	27,848	28,962	29,831	31,323	32,890	33,877	33,877
Prosecuting Attorney IV-D	12402	Legal Secretary 3	27,848	28,962	29,831	31,323	32,890	33,877	33,877
Prosecuting Attorney IV-D	13003	IV-D Deputy Prosecutor 2	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Prosecuting Attorney IV-D	11401	Investigator	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Prosecuting Attorney IV-D	13002	IV-D Deputy Prosecutor	42,042	43,724	45,036	47,788	50,678	22,499	22,499
Prosecuting Attorney IV-D	15200	Perf	9,200	14,962	20,000	20,000	20,000	20,000	20,000
Prosecuting Attorney IV-D	15300	Group Health/Life Insurance	20,000	26,800	29,000	29,000	29,000	29,000	32,000
Prosecuting Attorney IV-D	15400	FICA	8,000	8,283	14,000	14,000	14,000	14,000	14,000
Prosecuting Attorney IV-D	19100	Longevity				6,800	4,800	4,800	4,800
Prosecuting Attorney IV-D	20100	Office Supplies	5,000	5,000	5,000	5,000	5,000	5,000	5,000
			175,786	193,655	210,529	224,557	230,148	204,930	207,930

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 4925									
Pre Trial Prosecutor	10112	Part Time/Victims Assistant	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Pre Trial Prosecutor	24000	Library-Law Books	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Pre Trial Prosecutor	26400	Ed & Public Info Material	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Pre Trial Prosecutor	31070	Depositions/Witness Fees	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Pre Trial Prosecutor	33200	Education/Training	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Pre Trial Prosecutor	40109	Equipment	5,000	5,000	5,000	5,000	5,000	5,000	5,000
			30,000	30,000	30,000	30,000	30,000	30,000	30,000

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget	
- Fund : 8895										
	IVD Incentive	13004	IVD Attorney Supplemental					30,000	30,000	30,000
	IVD Incentive	20102	General Expenses					13,000	13,000	13,000
				0	0	0	0	43,000	43,000	43,000

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Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 9117									
Crime Victim Assistance	10116	Victim Advocate					32,890	33,877	33,877
Crime Victim Assistance	15200	Perf					3,350	3,986	3,794
Crime Victim Assistance	15300	Group Health/Life Insurance					13,088	8,000	7,714
Crime Victim Assistance	15400	FICA					2,280	2,580	2,592
Crime Victim Assistance	19100	Longevity					60	60	180
Crime Victim Assistance	30606	General Expenses					700	3,865	726
			0	0	0	0	52,368	52,368	48,883

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Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 9118									
Adult Protective	10410	Legal Secretary 6		28,962	29,831	31,323	32,890	33,877	33,877
Adult Protective	10110	Investigator/Director	47,320	49,213	49,213	47,689	50,082	51,585	51,585
Adult Protective	11401	Investigator	39,045	40,607	40,607	44,825	47,067	48,480	48,480
Adult Protective	10213	Attorney				20,000	20,000	20,000	15,000
Adult Protective	15200	Perf	12,000	16,548	16,806	23,163	22,608	16,000	16,000
Adult Protective	15300	Group Health/Life Insurance	8,000	21,724	25,218	21,753	28,248	25,000	25,000
Adult Protective	15400	FICA	8,100	11,302	11,479	16,087	10,636	11,000	11,000
Adult Protective	19100	Longevity	800	2,280	2,540	2,361	1,440	1,620	1,620
Adult Protective	20100	Supplies							6,723
Adult Protective	30100	Mileage/Lodging	15,000	6,000	3,202	5,000	3,833	6,000	7,000
Adult Protective	33300	Telephone	4,000	2,080	1,570	2,300	1,992	5,214	2,492
Adult Protective	30307	Emergency Expenses			0	25,000	8,917	8,917	8,917
			134,265	178,716	180,466	239,501	227,713	227,693	227,694

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EXTENSION

WEED BOARD

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
-	Loc : 0011								
	County Coop Ext Svc (Agent)	14300 Clerical Ass't Office Mgr	28,465	29,604	30,493	32,018	33,619	34,628	35,628
	County Coop Ext Svc (Agent)	14400 Clerical Assistant	27,235	28,324	29,174	30,633	32,165	33,130	34,130
	County Coop Ext Svc (Agent)	14500 Summer Ass't/Work Study	4,000	4,000	5,000	5,000	5,000	5,000	5,000
	County Coop Ext Svc (Agent)	20100 Office Supplies	6,000	6,000	6,000	6,000	6,000	6,000	6,000
	County Coop Ext Svc (Agent)	30100 Mileage/Lodging	4,500	4,500	4,500	6,200	6,200	6,200	6,200
	County Coop Ext Svc (Agent)	30205 Contracted Service -Purdue	103,160	104,720	107,345	110,030	110,040	113,350	119,020
	County Coop Ext Svc (Agent)	30600 Maint. & Repair	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	County Coop Ext Svc (Agent)	30700 Dues & Subscriptions	500	500	500	500	500	700	700
	County Coop Ext Svc (Agent)	31300 Postage	4,000	4,000	4,000	5,000	5,000	5,000	5,000
	County Coop Ext Svc (Agent)	31500 Computer Lease	3,500	3,500	3,500	3,500	3,500	3,500	3,500
			183,360	187,148	192,512	200,881	204,024	209,508	217,178

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Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
-	Loc : 0754								
Weed Board	23500	Other Supplies		3,000	3,000	3,000	3,000	7,000	7,000
Weed Board	30606	General Expenses		2,000	2,000	2,000	2,000	2,000	4,000
Weed Board	10114	Technician	3,000	3,000	3,000	3,000	3,000	3,000	4,000
			3,000	8,000	8,000	8,000	8,000	12,000	15,000

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**VETERANS
AFFAIRS**

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
-	Loc : 0012								
Veterans Service Officer	12100	Part Time	7,000	7,000	15,000	15,000	15,300	15,912	20,000
Veterans Service Officer	14501	County Service Officer	27,848	28,962	29,831	31,323	32,890	33,877	46,000
Veterans Service Officer	20100	Office Supplies	2,108	2,108	2,108	2,108	2,108	2,293	2,361
Veterans Service Officer	20601	Maintenance Supplies	400	400	400	400	400	400	400
Veterans Service Officer	30100	Mileage/Lodging	42,000	42,000	32,000	39,000	39,000	40,560	44,616
Veterans Service Officer	30802	Continuing Education	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Veterans Service Officer	31205	Memorial Day Donation						8,000	8,000
Veterans Service Officer	30119	IT Equipment							2,000
Veterans Service Officer	40109	Equipment				2,654	1,000	1,000	1,000
			80,356	81,470	80,339	91,485	91,698	103,042	125,377

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JAIL BOND

COURT BOND

LAW ENFORC. CONT. EDUCATION

RIVERBOAT WAGE SHARE

COURTHOUSE/COUNTY BLDGS

CUMULATIVE FUNDS

CREDIT

COMMISSIONERS

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
-	Loc : 0068								
County Commissioners	12300	Unemployment	20,000	20,000	20,000	20,000	20,000	20,000	10,000
County Commissioners	12400	Overtime/Vac. Comp./Holiday	35,000	45,000	50,000	50,000	30,000	30,000	30,000
County Commissioners	13900	County Attorney	29,605	30,789	31,713	33,299	34,964	36,013	36,013
County Commissioners	15000	Commissioners	51,364	53,404	60,400	63,400	66,550	68,536	68,536
County Commissioners	15100	County Council	39,040	40,597	42,214	44,321	46,736	48,136	48,136
County Commissioners	10605	Park Secretary					22,533	0	0
County Commissioners	15700	Fairgrounds CareTaker		20,000	21,424	23,578	24,757	25,500	25,500
County Commissioners	15302	Grant Administration				10,000	10,000	10,000	0
County Commissioners	15200	Perf	300,000	350,000	400,000	600,000	500,000	450,000	500,000
County Commissioners	15300	Group Health/Life Insurance	1,280,397	1,100,000	1,000,000	1,000,000	1,000,000	900,000	1,200,000
County Commissioners	15400	FICA	300,000	350,000	400,000	600,000	600,000	450,000	500,000
County Commissioners	15600	Park & Recreation Director	40,000	40,000	40,064	63,000	44,172	45,498	45,498
County Commissioners	19100	Longevity	80,000	70,000	60,000	60,000	60,000	50,000	55,000
County Commissioners	30403	Maint./Contracts	258,000	275,000	300,000	399,000	450,000	475,000	475,000
County Commissioners	30119	IT Equipment							20,000
County Commissioners	30606	General Expenses			10,000	10,000	10,000	20,000	20,000
County Commissioners	31300	Postage	55,000	60,000	40,000	40,000	50,000	60,000	60,000
County Commissioners	32200	Official Bonds & Insurance	6,000	6,000	8,000	8,000	6,000	6,000	6,000
County Commissioners	32700	Bldgs. & Structures Insurance	400,000	400,000	400,000	476,339	476,339	425,000	450,000
County Commissioners	33300	Telephone	35,000	35,000	0	0	0	40,000	40,000
County Commissioners	33900	Legal Services	30,000	25,000	25,000	30,000	30,000	30,000	30,000
County Commissioners	34000	County Council Attorney	11,900	11,900	11,900	11,900	11,900	11,900	11,900
County Commissioners	34400	Publication Of Legal Notice	10,000	10,000	10,000	10,000	10,000	10,000	10,000
County Commissioners	35200	Care Of Patients & Inmates	215,000	255,000	255,000	255,000	280,000	200,000	260,000
County Commissioners	35300	Burial For Soldiers	14,000	13,000	13,000	13,000	13,000	13,000	13,000
County Commissioners	35400	Ambulance Service	325,000	325,000	325,000	325,000	325,000	425,000	425,000
County Commissioners	35100	Juvenile Detention Expenses						100,000	180,000
County Commissioners	35101	Debt Service Fees						10,000	10,000

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County Commissioners	35500	Cost Allocation Plan	5,000	5,000	3,575	3,575	3,575	3,575	3,575
County Commissioners	35800	Mental Health	130,437	135,655	141,332	144,316	144,866	150,553	156,072
County Commissioners	36100	Membership Dues	2,600	2,600	2,600	2,600	2,600	2,600	2,600
County Commissioners	36300	Commissioners Dues	700	700	700	700	700	700	700
County Commissioners	37900	Intellectual Disability	179,000	179,000	68,000	70,000	70,000	91,000	91,000
County Commissioners	30310	HR Training/Services			15,000	15,000	15,000	15,000	0
County Commissioners	30406	Phone System/Networking Infr	100,000	200,000	150,000	200,000	200,000	160,000	160,000
			3,953,043	4,058,645	3,904,922	4,582,028	4,558,692	4,383,011	4,943,530

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Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
-	Loc : 0161								
Court House	11001	Custodian	26,986	28,065	28,907	30,353	33,971	34,991	34,991
Court House	11402	Custodian/Maintenance	26,986	31,043	31,975	35,149	36,907	38,015	38,015
Court House	11002	Custodian 2		0	0		31,871	32,828	32,828
Court House	12100	Part Time	13,000	26,000	30,000	35,000	121,004	70,000	70,000
Court House	21901	Courthouse Supplies	14,000	14,000	8,000	8,000	8,000	11,000	11,000
Court House	30600	Maint. & Repair	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Court House	32600	Utilities	80,000	75,000	255,000	320,000	360,000	500,000	500,000
Court House	32900	Courtyard & Grounds	1,000	1,000	2,500	5,000	5,000	6,000	6,000
Court House	30907	Heating-Cooling Filters Justic				9,000	9,000		0
Court House	21902	Justice Center Supplies			8,000	8,000	8,000	11,000	11,000
Court House	21903	Government Building Supplies			8,000	8,000	8,000	11,000	11,000
			163,972	177,108	374,382	460,502	623,753	716,834	716,834

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget	
- Fund : 1112										
	CEDIT	30707	River Hills					9,326	9,326	9,326
	CEDIT	32005	Animal Shelter					10,000	10,000	10,000
	CEDIT	32070	Economic Development				30,000	30,000	30,000	30,000
	CEDIT	40101	Paving	625,199	616,697	729,080	934,484	934,484	934,484	969,186
	CEDIT	41030	Non-Paving	110,329	205,566	128,661	104,909	95,583	95,583	172,970
	CEDIT	32071	Economic Growth- Commissioner A				30,000	20,000	20,000	20,000
				735,528	822,263	857,741	1,099,393	1,099,393	1,099,393	1,211,482

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 1138									
Cumulative Funds	30600	Maint. & Repair	100,000	100,000	100,000	100,000	200,000	200,000	200,000
Cumulative Funds	32080	Fairground Expenses	30,000	30,000	30,000	30,000	20,000	20,000	30,000
Cumulative Funds	32120	Park Maintenance	50,000	50,000	40,000	40,000	60,000	60,000	60,000
Cumulative Funds	32121	Detention/Justice Center Expenses						220,000	220,000
Cumulative Funds	32130	Cumulative Jail	50,000	50,000	40,000	240,000	200,000		
Cumulative Funds	40100	Building Purchase			50,000	50,000	0	0	
			230,000	230,000	260,000	460,000	480,000	500,000	510,000

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 2501									
Law Enfore Cont Education	30802	Continuing Education	10,000	10,000	10,000	10,000	10,000	10,000	10,000
			10,000	10,000	10,000	10,000	10,000	10,000	10,000

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 4600									
Jail Bond	40107	Bond Payment	858,950	861,000	862,000	858,000	859,000	820,000	820,000
			858,950	861,000	862,000	858,000	859,000	820,000	820,000

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget	
- Fund : 4601										
	Court Bond	40107	Bond Payment	239,000	473,000	472,000	476,000	469,750	473,000	473,000
				239,000	473,000	472,000	476,000	469,750	473,000	473,000

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 7303									
Riverboat Wage Share	30707	River Hills	9,326	9,326	9,326	9,326	0	0	
Riverboat Wage Share	30906	Fair Premiums & Expenses	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Riverboat Wage Share	31005	4-H Club Association	6,500	6,500	6,500	6,500	6,500	6,500	6,500
Riverboat Wage Share	31205	Memorial Day Donation	4,000	4,000	4,000	4,000	4,000		
Riverboat Wage Share	31406	Pact Program	12,000	12,000	12,000	13,250	13,250	15,000	15,000
Riverboat Wage Share	31800	Soil & Water	3,500	2,000	2,000	2,000	0	0	
Riverboat Wage Share	32005	Animal Shelter	40,000	40,000	40,000	40,000	42,000	42,000	42,000
			83,326	81,826	81,826	83,076	73,750	71,500	71,500

**BUILDING
COMMISSIONER
&
PLAN
COMMISSION**

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
-	Loc : 0079								
	Plan Commission	10104 Director	3,000	6,000	6,000	7,000	7,000	7,000	7,350
	Plan Commission	10300 2nd Deputy				15,661	16,445	16,938	17,785
	Plan Commission	10115 Plan Commission Attorney				14,000	14,000	15,000	15,750
	Plan Commission	20102 General Expenses	7,500	7,500	7,500	6,000	6,000	6,000	6,000
			10,500	13,500	13,500	42,661	43,445	44,938	46,885

Loc Description	Acct	Obj	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Loc : 0312										
Building Commission	10103	000	Building Commissioner	34,924	36,321	37,411	39,282	41,247	42,485	44,609
Building Commission	10119	0	Asst. Bldg. Commissioner							33,877
Building Commission	10300	000	2nd Deputy				15,662	16,445	16,939	17,785
Building Commission	20100	000	Office Supplies	500	500	500	500	500	500	500
Building Commission	20202	000	Inspection Books	250	250	250	250	250	250	250
Building Commission	30100	000	Mileage/Lodging	50	50	50	50	50	50	50
Building Commission	30700	000	Dues & Subscriptions	200	200	200	200	200	200	200
Building Commission	30701	000	Uniforms	250	250	250	250	250	250	250
Building Commission	30804	000	Fuel	2,500	2,500	2,500	2,500	2,500	2,500	3,000
Building Commission	31002	000	Vehicle Maintenance	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Building Commission	31200	000	Education	500	500	500	500	500	500	500
Building Commission	33300	000	Telephone	450	700	700	700	700	700	700
Building Commission	33900	000	Legal Services	0	0	0	0	25,000	25,000	25,000
				43,624	45,271	46,361	63,894	91,642	93,374	130,721

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**SUPERIOR
COURT**

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
-	Loc : 0201								
Superior Court	10101	Judge	2,500	2,500	2,500	2,500	5,000	5,000	5,000
Superior Court	10206	Court Reporter	30,514	31,735	32,688	36,225	38,037	39,179	43,097
Superior Court	10304	Assist Court Reporter	28,627	29,772	30,666	34,673	36,407	37,500	41,250
Superior Court	10502	Assist Court Reporter	27,848	29,772	30,666	34,673	36,407	37,500	41,250
Superior Court	12602	Assist Court Reporter					36,407	37,500	41,250
Superior Court	10802	Judge Venue Cases	100	100	100	100	100	100	100
Superior Court	11100	Petit Jurors	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Superior Court	20100	Office Supplies	4,750	4,750	4,750	4,750	7,250	7,250	7,250
Superior Court	24000	Library-Law Books	5,270	5,270	5,270	5,270	5,270	5,270	5,270
Superior Court	30100	Mileage/Lodging	310	310	310	310	310	310	310
Superior Court	30502	Witness Fees	350	350	350	350	350	350	500
Superior Court	30600	Maint. & Repair	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Superior Court	30700	Dues & Subscriptions	750	750	750	750	750	750	750
Superior Court	30802	Continuing Education	300	300	300	300	300	300	300
Superior Court	31300	Postage	88	88	88	88	88	88	88
Superior Court	31950	Meals For Jurors	1,750	1,750	1,750	1,750	1,750	1,750	1,750
Superior Court	32200	Official Bonds & Insurance	300	300	300	300	300	300	300
Superior Court	31310	Pauper Attorneys/Witness Fees							100,000
Superior Court	40109	Equipment		3,600	3,600	3,600	3,600	3,600	24,000
			110,457	118,347	121,088	132,639	179,326	183,747	319,465

**CIRCUIT
COURT**

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Loc : 0232									
Circuit Court	10101	Judge	2,500	2,500	2,500	2,500	5,000	5,000	5,000
Circuit Court	10206	Court Reporter	30,514	31,735	32,688	36,225	38,037	39,179	43,097
Circuit Court	12401	Asst. Court Reporter	28,627	29,772	30,666	34,673	36,407	37,500	41,250
Circuit Court	12600	Asst. Court Reporter 2	28,465	29,604	30,493	33,638	35,320	36,380	41,250
Circuit Court	12700	Court Bailiff	27,683	28,790	29,654	31,137	32,694	33,675	37,043
Circuit Court	12800	Circuit Court Secretary	27,848	28,962	29,831	33,638	35,320	36,380	36,380
Circuit Court	13200	CASA	39,355	39,355	39,500	39,500	39,500	39,500	39,500
Circuit Court	19200	Grand/Petit Jurors	10,000	10,000	10,000	10,000	10,000	12,000	12,000
Circuit Court	19700	Judge Pro Temp	250	250	250	250	250	250	250
Circuit Court	20100	Office Supplies	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Circuit Court	22300	Equipment	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Circuit Court	24000	Library-Law Books	16,000	16,000	16,000	16,000	15,000	15,000	15,000
Circuit Court	30100	Mileage/Lodging	750	750	750	750	750	750	750
Circuit Court	30601	Copy Machines	5,000	5,000	5,000	5,000	3,000	3,000	3,000
Circuit Court	30700	Dues & Subscriptions	500	500	500	750	750	750	750
Circuit Court	31310	Pauper Attorneys/Witness Fees	100,000	100,000	100,000	375,000	350,000	275,000	100,000
Circuit Court	31950	Meals For Jurors	2,000	2,000	2,000	2,000	2,000	3,000	3,000
Circuit Court	32200	Official Bonds & Insurance	500	500	500	500	500	500	500
Circuit Court	40600	Recording Equipment	4,000	4,000	4,000	4,000	4,000	4,000	24,000
			334,992	340,718	345,332	636,561	619,528	552,864	413,770

COMMUNITY CORRECTIONS
COMMUNITY TRANSITION PROGRAM
VETERANS COURT
VETERANS COURT DOC GRANT
PROBATION
ADULT PROBATION
JUVENILE PROBATION
HOME DETENTION
DUST FEES (URINE SCREEN)
ALCOHOL & DRUG PROGRAM

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
-	Loc : 0235								
Probation	13500	Chief Probation Officer	63,369	64,032	65,663	72,386	74,333	75,335	77,594
Probation	13600	Probation Officer	53,353	56,890	60,605	61,938	63,797	64,754	70,512
Probation	13800	Probation Officer 2	45,121	46,720	47,701	48,750	43,510	48,059	52,247
Probation	13901	Probation Officer 3	55,869	56,532	57,719	64,866	66,833	67,835	70,094
Probation	14000	Probation Officer 4	46,259	46,720	47,701	48,750	51,661	56,063	57,930
Probation	13803	Probation Officer 5			46,544	48,750	50,212	50,965	52,662
			263,971	270,894	325,933	345,440	350,346	363,011	381,039

Loc Description	Acct	Acct Description	2022 Adopted Budget	2023 Requested Budget
- Fund : 1122				
Community Corrections	10319	Case Manager	40,000	40,000
Community Corrections	10320	Administrative Assistant	20,000	19,700
Community Corrections	10321	Other Fringe	300	300
Community Corrections	15200	Perf	4,600	4,900
Community Corrections	15300	Group Health/Life Insurance	12,000	12,000
Community Corrections	15400	FICA	3,300	3,300
Community Corrections	20100	Supplies	6,000	3,500
Community Corrections	20102	General Expenses	1,000	
Community Corrections	21802	Supervision Supplies	500	3,000
Community Corrections	21803	Meals/Advisory Board	2,000	2,000
Community Corrections	30121	Other: Shred It		1,000
Community Corrections	30122	Our Place Contract for Jail		16,000
Community Corrections	30200	Printing & Advertising	200	200
Community Corrections	30700	Dues & Subscriptions	200	200
Community Corrections	30807	Confirmation Testing	1,000	1,000
Community Corrections	30808	Drug Screen Processing	10,000	10,000
Community Corrections	31300	Postage	200	200
Community Corrections	33200	Education/Training	3,000	3,000
			104,300	120,300

Loc Description	Acct	Acct Description	2022 Adopted Budget	2023 Requested Budget
- Fund : 1123				
Community Transition Program	10319	Case Manager	0	3,000
			0	3,000

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 2100									
Adult Probation	10109	HIP Coord/Probation Officer	36,991	41,503	34,517	37,220	42,410	36,879	38,107
Adult Probation	14800	2nd Deputy/Secretary	27,848	28,962	29,831	31,323	32,890	33,877	35,571
Adult Probation	14902	Secretarial	28,465	29,604	30,493	32,018	33,619	34,628	36,359
Adult Probation	12400	Overtime/Vac. Comp./Holiday	6,500	6,500	6,500	6,500	8,000	8,000	8,000
Adult Probation	30311	Alcohol & Drug Services					40,000	40,000	
Adult Probation	15200	Perf	11,000	11,200	12,400	12,400	12,400	12,400	14,200
Adult Probation	15300	Group Health/Life Insurance	10,200	5,100	16,268	18,200	22,000	22,000	22,000
Adult Probation	15400	FICA	6,500	6,200	8,300	8,300	9,000	9,000	9,700
Adult Probation	19100	Longevity	700	1,000	1,200	1,200	1,200	1,200	1,260
Adult Probation	20100	Office Supplies	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Adult Probation	26400	Ed & Public Info Material	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Adult Probation	30100	Mileage/Lodging	2,500	2,500	2,500	2,500	2,500	2,500	5,000
Adult Probation	33200	Education/Training	2,500	2,500	2,500	2,500	2,500	2,500	2,500
			137,704	139,569	149,009	156,661	211,019	207,484	177,197

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Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 2150									
Juvenile Probation	20100	Office Supplies	2,100	2,100	2,100	3,100	2,100	2,100	2,100
Juvenile Probation	20208	Supp Material For Crime Prev	500	500	500	500	500	500	500
Juvenile Probation	20308	Supplies for Programs	500	500	500	500	500	500	500
Juvenile Probation	20601	Maintenance Supplies	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Juvenile Probation	30100	Mileage/Lodging	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Juvenile Probation	30200	Printing & Advertising	1,500	1,500	1,500	500	1,500	1,500	1,500
Juvenile Probation	30408	Suppl Equipment & Maint	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Juvenile Probation	30700	Dues & Subscriptions	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Juvenile Probation	33200	Education/Training	3,400	3,400	3,400	3,400	3,400	3,400	3,400
			14,700	14,700	14,700	14,700	14,700	14,700	14,700

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 4906									
Home Detention	20100	Office Supplies	500	500	4,000	6,000	9,000	9,000	9,000
Home Detention	30309	Insurance On Van	1,200	1,200	1,500	1,500	1,500	1,500	
Home Detention	30600	Maint. & Repair	3,500	3,500	3,500	3,500	3,500	3,500	5,000
Home Detention	30804	Fuel	2,000	2,000	2,000	2,000	2,000	2,000	5,000
Home Detention	30806	Equipment Rentals	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Home Detention	31000	Mobile Telephone & Pager	1,500	1,500	1,500	1,500	1,500	1,500	1,500
			98,700	98,700	102,500	104,500	107,500	107,500	110,500

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 4911									
Urine Screen-DUST Fees	30902	Drug & Alcohol Testing	18,000	18,000	18,000	18,000	20,000	22,000	25,000
			18,000	18,000	18,000	18,000	20,000	22,000	25,000

Loc Description	Acct	Acct Description	2022 Adopted Budget	2023 Requested Budget
- Fund : 4928				
A & D Veterans Court	20100	Supplies	500	500
A & D Veterans Court	21601	Incentives	1,000	
A & D Veterans	20104	Graduation Supplies	0	1,000
A & D Veterans Court	21602	Emergency Participant Needs	1,500	5,000
A & D Veterans Court	30809	Drug Testing Confirmation	1,000	1,000
A & D Veterans Court	30100	Mileage/Training	1,000	
A & D Veterans Court	30808	Drug Screen Processing	4,000	
A & D Veterans	30810	Veteran Mentor Training	0	2,000
			9,000	9,500

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Loc Description	Acct	Acct Description	2022 Adopted Budget	2023 Requested Budget
- Fund : 4925 4945				
Alcohol & Drug Program- Probation	30205	Contracted Services	0	50,000
			0	50,000

Loc Description	Acct	Acct Description	2023 Requested Budget
- Fund : 4951			
Veterans Court DOC Grant	21601	Incentives	5,000
Veterans Court DOC Grant	30100	Mileage/Training	25,000
Veterans Court DOC Grant	30808	Drug Screen Processing	20,000
			50,000

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**PUBLIC
DEFENDER**

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Loc : 0271									
Public Defender	10102	Chief Public Defender	42,042	45,724	147,164	151,174	156,125	159,950	165,276
Public Defender	10207	Attorney 2	42,042	43,724	43,724	43,724	43,724	90,072	94,576
Public Defender	10305	Attorney 3	42,042	43,724	43,724	43,724	87,448	90,072	94,576
Public Defender	10404	Paralegal/Office Manager	35,963	40,000	41,200	43,260	45,423	46,786	49,125
Public Defender	10902	Attorney 4	42,042	43,724	43,724	43,724	43,724	45,036	47,288
Public Defender	11201	Legal Secretary 2	28,465	29,604	30,493	32,018	33,619	34,628	36,359
Public Defender	12402	Legal Secretary 3			32,000	32,018	33,619	34,628	36,359
Public Defender	15200	Perf	39,825	41,817	47,719	48,720	51,092	58,659	58,639
Public Defender	15300	Group Health/Life Insurance	31,554	33,132	49,577	52,055	63,301	79,577	87,535
Public Defender	15400	FICA	21,005	22,056	26,400	28,670	34,898	39,727	40,052
Public Defender	19100	Longevity		4,500	5,055	5,535	5,955	6,000	6,000
Public Defender	20100	Office Supplies	3,750	3,750	3,750	3,750	3,750	3,750	3,750
Public Defender	20102	General Expenses		250	250	250	250	250	250
Public Defender	20201	Copy Supplies	750	750	750	750	750	750	750
Public Defender	30100	Mileage/Lodging	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Public Defender	30402	Depositions	4,000	4,000	6,500	6,500	6,500	6,500	6,500
Public Defender	30502	Witness Fees	750	750	750	750	750	750	750
Public Defender	30600	Maint. & Repair	500	500	500	500	500	500	500
Public Defender	30802	Continuing Education	1,500	1,500	1,500	2,000	1,500	1,500	1,500
Public Defender	33300	Telephone	500	500	500	500	500	500	500
			338,230	361,505	526,780	541,122	614,928	701,135	731,785

STATEWIDE 911

LEPC GRANT

EMERGENCY

MANAGEMENT

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
-	Loc : 0361								
Emergency Management	10208	Asst. EMA	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Emergency Management	13000	EMA/911 Director	19,246	20,016	20,616	21,647	22,730	23,412	23,500
Emergency Management	20100	Office Supplies	3,600	3,600	3,600	1,500	1,500	1,000	1,000
Emergency Management	30100	Mileage/Lodging	1,224	1,224	1,224	1,000	1,000	500	500
Emergency Management	30600	Maint. & Repair	900	900	900	900	900	900	900
Emergency Management	30700	Dues & Subscriptions	300	300	300	300	300	200	1,500
Emergency Management	30703	Food For Responders	100	100	100	100	100	100	100
Emergency Management	31000	Mobile Telephone & Pager	1,200	1,200	1,200	3,524	3,524	0	
Emergency Management	31006	First Net CAD						7,044	9,500
Emergency Management	33200	Education/Training	2,700	2,700	2,700	2,700	2,700	1,000	1,000
			34,270	35,040	35,640	36,671	37,754	39,156	43,000

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Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 1152									
Emergency Plan	30200	Printing & Advertising	500	500	500	500	500	500	500
Emergency Plan	31501	Meeting Expense/Stipend	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Emergency Plan	33200	Education/Training	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Emergency Plan	30106	Equipment Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Emergency Plan	40110	Administrative Comm Equipment	250	250	250	250	250	250	250
Emergency Plan	30110	Data Management	250	250	250	250	250	250	250
Emergency Plan	30111	Emergency Planning	1,000	1,000	1,000	1,000	1,000	1,000	1,000
emergency Plan	40111	Hazardous Material Res Equipme	4,000	4,000	4,000	4,000	4,000	4,000	4,000
			12,500	12,500	12,500	12,500	12,500	12,500	12,500

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 1222									
StateWide 911	10209	911 Dispatcher	29,280	30,451	31,365	32,934	34,581	35,619	36,688
StateWide 911	10309	911 Dispatcher 2	29,280	30,451	31,365	32,934	34,581	35,619	36,688
StateWide 911	10504	911 Dispatcher 3	29,280	30,451	31,365	32,934	34,581	35,619	36,688
StateWide 911	10602	911 Dispatcher 4	29,280	30,451	31,365	32,934	34,581	35,619	36,688
StateWide 911	10904	911 Assistant Coordinator	29,280	30,451	31,365	32,934	34,581	35,619	36,688
StateWide 911	13000	EMA/911 Director	19,246	20,016	20,616	21,647	22,730	23,412	23,500
StateWide 911	12300	Unemployment	2,100	2,100	2,100	2,100	2,100	2,100	2,100
StateWide 911	12400	Overtime/Vac. Comp./Holiday	9,000	29,000	29,000	29,000	29,000	35,000	35,000
StateWide 911	15200	Perf	15,500	15,500	24,000	24,000	24,000	28,000	28,000
StateWide 911	15300	Group Health/Life Insurance	70,040	50,000	50,000	50,000	50,000	50,000	50,000
StateWide 911	15400	FICA	17,800	17,800	18,000	18,000	18,000	18,000	18,000
StateWide 911	19100	Longevity	4,000	4,000	5,000	5,000	5,000	5,000	5,000
StateWide 911	20204	Recording (DVD's)	600	600	600	600	600	600	600
StateWide 911	30100	Mileage/Lodging	1,000	1,000	1,000	1,000	1,000	1,000	1,000
StateWide 911	30700	Dues & Subscriptions	300	300	300	300	300	300	300
StateWide 911	31601	Mapping Computer Maintenance	4,000	4,000	4,000	4,000	4,000	4,000	4,000
StateWide 911	33200	Education/Training	5,000	5,000	5,000	5,000	5,000	5,000	5,000
StateWide 911	40106	Indigital/Frontier	91,000	91,000	91,000	91,000	91,000	91,000	91,000
			385,986	392,571	407,441	416,317	425,635	441,507	446,940

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CEMETERY

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
-	Loc : 0544								
Cemetery	11404	Contract/Mowing		36,000	36,000	36,000	36,000	45,000	45,000
Cemetery	21801	Fence Repairs	750		0		750	750	750
Cemetery	23301	Noxious Weed Control		750	750	750	750	750	750
Cemetery	31801	Monument Repair	750		1,500	2,000	2,000	2,500	3,000
			1,500	36,750	38,250	38,750	39,500	49,000	49,500

**SOIL
&
WATER**

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget	
-	Loc : 0750									
	Soil & Water	14700	Field Office Manager	27,848	29,604	30,493	32,018	33,619	34,628	34,628
	Soil & Water	20100	Office Supplies					2,000	2,000	2,000
	Soil & Water	10114	Technician		6,000	20,000	20,000	40,000	33,130	33,877
				27,848	35,604	50,493	52,018	75,619	69,758	70,505

**HIGHWAY
CUM BRIDGE
LOCAL ROAD &
STREET**

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 1135									
Cumulative Bridge	83131	Bridge 43				160,000	0	0	
Cumulative Bridge	25700	Culverts	30,000	30,000	30,000	30,000	30,000	40,000	90,000
Cumulative Bridge	30600	Maint. & Repair	50,000	50,000	80,000	50,000	50,000	50,000	50,000
Cumulative Bridge	37270	Bridge Inspection	90,000	60,000	30,000	100,000	30,000	100,000	100,000
Cumulative Bridge	84143	Infrastructure					130,000	150,000	150,000
Cumulative Bridge	81110	Bridge #105	150,000	150,000	150,000	50,000	100,000	85,000	
Cumulative Bridge	81111	Small Structures			100,000	50,000	100,000	100,000	50,000
			320,000	290,000	390,000	440,000	440,000	525,000	440,000

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget	
- Fund : 1169										
	Local Road & Street	21010	Stone & Bituminous	282,000	394,000	400,000	400,000	400,000	400,000	400,000
				282,000	0	400,000	400,000	400,000	400,000	400,000

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Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 1173									
MVH-Restricted	12201	Operators/Drivers				315,000	535,523	562,000	522,000
MVH-Restricted	15300	Group Health/Life Insurance					120,000	137,000	141,000
MVH-Restricted	30804	Fuel				165,000	165,000	165,000	140,000
MVH-Restricted	25300	Stone							100,000
MVH-Restricted	26100	Road Signs							20,000
MVH-Restricted	41200	Road Work				1,000,000	941,000	950,000	360,000
MVH-Restricted	84143	Infrastructure							170,000
MVH-Restricted	41300	Matching Grant				334,000	334,000	334,000	334,000
			0	0	0	1,929,000	2,095,523	2,148,000	1,787,000

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 1176									
- Loc : 0530 Administration									
Highway	10200	1st Deputy 2	31,952	30,564	31,481	32,583	34,755	35,750	37,538
Highway	11102	Supervisor	0	40,000	41,200	42,642	50,000	51,500	54,075
Highway	19100	Longevity	16,000	14,000	14,000	14,000	13,260	14,580	15,300
Highway	20103	Records & Supplies	500	500	1,000	1,000	1,000	1,000	1,000
Highway	23400	Office Equipment	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Highway	30100	Mileage/Lodging	400	400	400	400	400	400	400
Highway	30200	Printing & Advertising	400	400	400	400	400	400	400
Highway	33300	Telephone	6,000	3,500	3,000	3,000	3,000		
			56,752	90,864	92,981	95,525	104,315	105,130	110,213
- Loc : 0531 Maintenance & Repair									
Highway	12100	Part Time		25,000	25,000	25,000	25,000	25,000	25,000
Highway	12201	Operators/Drivers	605,000	704,242	674,067	381,523	200,000	210,000	275,000
Highway	12302	Labor	5,000	5,000	2,500	2,500	2,500	2,500	2,500
Highway	12400	Overtime/Vac. Comp./Holiday	10,000	10,000	12,500	12,500	20,000	20,000	20,000
Highway	12403	Assistant Supervisors	106,000	107,391	110,637	120,613	123,000	128,100	131,900
Highway	23500	Other Supplies	10,000	10,000	10,000	15,000	15,000	15,000	15,000
Highway	25300	Stone	100,000	100,000	100,000		100,000	100,000	
Highway	25500	Hardware	500	500	500	500	500	500	500
Highway	25800	Bituminous	25,000	25,000	20,000	20,000	14,000	20,000	20,000
Highway	26000	Lumber	400	400	400	400	400	400	400
Highway	26100	Road Signs	25,000	20,000	20,000		20,000	20,000	
Highway	26301	Cinders/Sand/Salt	30,000	20,000	25,000	25,000	25,000	25,000	25,000
			916,900	1,027,533	1,000,604	603,036	545,400	566,500	515,300
- Loc : 0533 General & Undistributed Expenses									
Highway	12300	Unemployment	10,000	10,000	10,000	10,000	3,260	3,260	3,260

Highway	14101	Mech, Shop Forman, Diesel Mech	98,000	68,000	103,481	103,456	116,438	120,000	125,000
Highway	15200	Perf	100,000	90,000	90,000	90,000	122,443	128,100	131,900
Highway	15300	Group Health/Life Insurance	150,000	135,000	135,000	135,000	73,000	75,000	79,000
Highway	15400	FICA	85,000	80,000	80,000	80,000	83,600	87,500	90,085
Highway	30600	Maint. & Repair	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Highway	30604	Tires & Tubes	35,000	35,000	30,000	30,000	30,000	30,000	40,000
Highway	30701	Uniforms	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Highway	30804	Fuel	225,000	225,000	275,000	90,000	63,500	63,500	88,500
Highway	30902	Drug & Alcohol Testing	2,000	2,500	2,500	2,500	4,000	4,000	4,000
Highway	32600	Utilities	25,000	15,000	20,000	20,000	20,000		
Highway	39700	Garage & Buildings	25,000	50,000	40,000	40,000	40,000	40,000	16,000
Highway	39800	Repair Trucks & Tractors	90,000	100,000	100,000	100,000	100,000	100,000	100,000
Highway	39900	Repair Road Equipment	90,000	100,000	100,000	100,000	100,000	100,000	100,000
Highway	41000	Trucks	175,000	200,000	200,000	200,000	200,000	223,000	200,000
Highway	41100	Other Road Equipment	100,000	150,000	150,000	150,000	150,000	150,000	150,000
			1,835,000	2,649,780	2,356,260	1,175,956	1,131,241	1,149,360	1,152,745
			2,808,652	3,768,177	3,449,845	1,874,517	1,780,956	1,820,990	1,778,258

**DRUG FREE
COMMUNITY
&
SHELTER**

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 1148									
Drug Free Community	10104	Director	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Drug Free Community	20102	General Expenses	500	500	500	500	500	500	500
Drug Free Community	30104	Substance Abuse	20,500	20,500	20,500	20,500	20,500	20,500	20,500
			25,000	25,000	25,000	25,000	25,000	25,000	25,000

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**EMS
&
TRAINING
BUREAU**

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 1151									
EMS	10104	Director	48,456	53,150	54,479	57,203	62,000	63,860	73,000
EMS	10106	Deputy Director	44,860	49,532	51,018	53,569	57,000	58,710	68,000
EMS	10219	Advancement				37,793	52,500	57,330	193,311
EMS	10220	EMT				116,895	220,000	115,771	143,918
EMS	10218	Paramedic				293,115	178,500	352,563	365,153
EMS	10217	Supervisor				125,742	188,000	199,200	220,672
EMS	10107	Event Coverage	10,000	16,000	16,900	17,341	18,000	20,000	20,000
EMS	10701	On Call					6,000	10,000	10,000
EMS	12400	Overtime/Vac. Comp.						8,000	8,000
EMS	10601	Part Time	12,468	9,463	57,957	23,695	90,000	90,000	90,000
EMS	11300	Holiday Pay	46,996	46,518	60,422	39,341	72,000	95,000	95,000
EMS	12300	Unemployment	7,116	7,000	7,000	7,000	7,000	5,000	5,000
EMS	15200	Perf	79,203	88,558	102,450	97,867	85,000	89,000	115,007
EMS	15300	Group Health/Life Insurance	105,000	100,000	113,000	87,500	85,000	85,000	100,000
EMS	15400	FICA	45,102	49,915	104,255	59,351	65,000	70,000	74,442
EMS	19100	Longevity	3,500	3,000	4,500	4,700	4,700	6,000	6,000
EMS	20100	Office Supplies	4,000	3,000	3,000	4,000	7,000	7,000	7,000
EMS	20203	Building Supplies	5,000	8,500	4,500	5,000	5,000	5,000	5,000
EMS	20300	Medical Supplies	50,000	52,000	55,000	65,000	50,000	60,000	70,000
EMS	30105	Medical Equipment Maintenance	9,000	7,000	4,500	7,000	7,000	7,000	7,000
EMS	30200	Printing & Advertising	3,000	4,000	5,000	5,000	3,000	2,000	2,000
EMS	30304	Medical Director Fee	10,000	13,000	13,000	15,000	15,000	15,000	15,000
EMS	30804	Fuel	75,000	65,000	50,000	65,000	45,000	58,000	80,000
EMS	30901	Uniforms/Laundry	7,500	7,500	7,500	5,000	5,000	7,000	7,500
EMS	31002	Vehicle Maintenance	45,000	30,000	25,000	30,000	35,000	45,000	45,000
EMS	31101	Debt Service	20,000	10,000	60,316	24,000	55,000	55,000	34,000
EMS	31301	Abs Billing Fee	60,000	68,000	65,000	62,000	62,000	62,000	70,000
EMS	31404	Refunds	4,000	2,000	5,000	5,000	5,000	4,000	5,000
EMS	32600	Utilities	6,000	6,000	5,120	12,000	11,000	0	
EMS	33300	Telephone	5,000	4,000	4,000	4,000	6,000	0	
EMS	33900	Legal Services	3,500	3,200	1,500	1,500	1,500	1,500	1,500

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EMS	30904	Collections			5,000	5,000	5,000	4,000	4,000
EMS	33102	Occupational Health	2,000	2,000	2,000	2,000	2,000	2,000	2,000
			711,701	708,336	887,417	1,337,612	1,510,200	1,659,934	1,942,503

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Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget	
- Fund : 4941										
	Training Bureau	20100	Office Supplies					3,000	3,000	3,000
	Training Bureau	20102	General Expenses					5,000	4,000	4,000
	Training Bureau	37901	Advertising					1,000	1,000	1,000
	Training Bureau	10118	Training Personnel					13,500	10,500	10,500
				0	0	0	0	22,500	18,500	18,500

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HEALTH DEPT

LOCAL HEALTH

LHD TRUST

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 1159									
Health	10105	Vital Records Assist/Secretary	27,235	28,324	29,174	30,633	32,165	33,130	34,776
Health	10603	Food Specialist	27,235	28,324	29,174	30,633	32,165	33,130	34,776
Health	15001	Nurse	39,454	41,032	42,263	44,377	46,596	47,994	50,393
Health	15201	Health Officer	19,451	20,229	20,836	21,878	22,972	23,662	24,845
Health	15301	Registrars/Office Manager	28,465	29,604	30,493	32,018	33,619	34,628	36,359
Health	12002	Enviromental Assistant 2				15,000	32,165	33,130	34,193
Health	15500	Sanitarian/Enviromental	39,454	41,032	42,263	44,377	46,596	47,994	50,393
Health	12100	Part Time	16,000	16,000	16,000	16,000	16,000	10,000	10,000
Health	12300	Unemployment	2,000	2,000	2,000	2,000	2,000	2,000	
Health	12400	Overtime/Vac. Comp./Holiday					12,000	15,000	12,000
Health	15200	Perf	27,000	28,000	32,000	36,000	36,000	36,000	36,000
Health	15300	Group Health/Life Insurance	55,000	55,000	55,000	75,000	75,000	48,000	48,000
Health	15400	FICA	20,000	20,000	22,000	23,000	24,000	24,000	24,000
Health	17101	Comp Time Reimbursement	3,000	3,000	3,000	3,000	0	0	
Health	17800	Compensation Board Of Health	812	812	812	812	812	812	812
Health	19100	Longevity	8,300	8,300	8,300	8,300	8,300	4,100	3,500
Health	15303	COVID Clinic					114,676	0	
Health	20101	General	3,000	3,000	3,000	3,500	3,500	4,000	4,500
Health	21200	Garage & Motor Supply	2,800	2,800	2,800	2,800	2,800	2,800	3,300
Health	22300	Equipment	2,000	2,000	2,000	2,000	2,000	2,000	4,500
Health	24900	Personal Health Supplies	750	750	750	750	750	750	750
Health	25000	Enviromental Health	800	800	800	800	800	800	800
Health	26300	TB Control	500	500	500	500	500	500	
Health	26400	Ed & Public Info Material	100	100	100	100	100	100	100
Health	30100	Mileage/Lodging	8,000	8,000	8,000	8,500	8,500	8,500	8,500
Health	30120	Prepardness Kits							1,000

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Health	30200	Printing & Advertising	200	200	200	200	200	200	300
Health	30209	COVID Tests-County Employees					5,000	5,000	5,000
Health	30303	Registration & Conference Fees	600	600	600	700	700	700	2,550
Health	30305	CLIA	250	250	250	250	250	250	250
Health	30500	Photographic Photo Finish	100	100	100	100	100	100	
Health	30112	Remediation/Cleanup		5,000	5,000	5,000	5,000	5,000	5,000
Health	30700	Dues & Subscriptions	300	300	300	300	300	300	
Health	31000	Mobile Telephone & Pager	1,800	1,800	1,800	1,800	1,800	1,800	1,500
Health	31002	Vehicle Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	2,000
Health	31102	Internet	2,000	2,000	2,000	2,000	2,000	2,000	
Health	31300	Postage	1,300	1,300	1,300	1,300	1,800	1,800	2,400
Health	32200	Official Bonds & Insurance	1,000	1,000	1,000	1,000	1,000	1,000	400
Health	33101	Freight & Express	300	300	300	300	300	300	
Health	33200	Education/Training	700	700	700	800	800	800	
Health	33900	Legal Services	10,000	10,000	10,000	10,000	15,000	15,000	20,000
Health	34400	Publication Of Legal Notice	150	150	150	150	150	150	150
Health	36100	Membership Dues	350	350	350	350	350	350	
Health	37301	Enviromental	200	200	200	200	200	200	200
Health	37401	Vector Control Equipment	1,000	1,000	1,000	2,000	2,000	2,500	3,000
Health	38100	Rebinding Records	400	400	400	400	400	400	400
Health	38200	Maint. Agreement & Rep- Copier	1,800	1,800	1,800	1,800	2,000	2,500	2,500
Health	40102	Lease Payments	850	850	850	850	850	850	850
Health	40104	Furniture & Accessories	1,000	1,000	1,000	1,000	1,000	1,000	1,000
			356,656	369,907	381,565	433,478	596,216	456,230	470,997

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Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 1168									
Local Health	15400	FICA	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Local Health	20100	Office Supplies	939	939	439	439	939	939	939
Local Health	24900	Personal Health Supplies	7,900	7,900	7,500	7,500	7,500	7,500	7,500
Local Health	26400	Ed & Public Info Material	3,300	3,300	1,600	1,600	1,600	1,600	1,600
Local Health	30100	Mileage/Lodging	3,600	3,600	3,600	3,600	3,600	3,600	3,600
Local Health	30801	Software Upgrades/Maint	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Local Health	33200	Education/Training	400	400	1,000	1,000	1,000	1,000	1,000
Local Health	31000	Mobile Telephone & Pager					500	500	500
Local Health	40109	Equipment			0	2,000	3,000	0	
Local Health	14903	Part Time Nurse/Health Educat	25,000	25,000	25,000	25,000	30,000	31,000	33,000
			47,639	47,639	45,639	47,639	54,639	52,639	54,639

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Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 1206									
LHD Trust	20102	General Expenses					17,000	4,225	1,225
LHD Trust	31010	Smoking Cessation Program	19,067	19,067	19,067	19,067	19,067	10,841	8,000
LHD Trust	30200	Printing & Advertising							1,500
LHD Trust	31000	Verizon Service							1,414
LHD Trust	30900	Maintenance							1,000
LHD Trust	40109	Equipment				5,200	0	20,000	
			19,067	19,067	19,067	24,267	36,067	35,066	13,139

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PARK

Loc Description	Acct	Acct Description	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Requested Budget
- Fund : 1179									
Park Non-Reverting	15200	Perf	2,000	2,000	2,000	7,500	7,500	20,000	20,000
Park Non-Reverting	15300	Group Health/Life Insurance	10,000	10,000	10,000	15,000	15,000	25,000	25,000
Park Non-Reverting	12400	Overtime/Vac. Comp						5,000	7,000
Park Non-Reverting	15400	FICA	10,000	10,000	10,000	10,000	10,000	13,000	13,000
Park Non-Reverting	16000	Maintenance/Groundskeep er	60,000	60,000	65,000	80,000	90,000	90,000	110,000
Park Non-Reverting	16900	Gatehouse	30,000	30,000	34,000	40,000	40,000	40,000	45,000
Park Non-Reverting	19100	Longevity	300	300	300	600	800	1,500	1,500
Park Non-Reverting	20100	Office Supplies	1,500	1,500	3,500	3,500	3,500	3,500	3,500
Park Non-Reverting	20302	Concession/Camp Store Supplies	19,000	19,000	15,000		1,500	1,500	2,000
Park Non-Reverting	21200	Garage & Motor Supply	4,000	4,000	4,000	6,000	4,500	4,500	4,500
Park Non-Reverting	21300	Uniforms/Clothing	1,000	1,000	1,000	1,000	0	0	1,000
Park Non-Reverting	24001	Rental Facility Supplies/Equip	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Park Non-Reverting	24901	Waterfront Equipment	2,000	2,000	2,000	2,000	2,000	2,000	4,500
Park Non-Reverting	25001	Sanitation Equipment/Supplies	3,000	3,000	3,000	4,800	4,800	4,800	5,500
Park Non-Reverting	25100	Sanitation Testing	4,000	4,000	4,550	4,550	4,550	4,550	4,550
Park Non-Reverting	25201	Tools	2,500	2,500	3,000	3,000	3,000	3,000	3,000
Park Non-Reverting	25301	Crushed Stone	3,000	3,000	3,000	3,000	2,800	2,800	2,800
Park Non-Reverting	30203	Printing	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Park Non-Reverting	30804	Fuel	30,000	30,000	30,000	30,000	20,000	20,000	25,000
Park Non-Reverting	32600	Utilities	50,500	50,500	52,000	60,000	60,000	0	
Park Non-Reverting	32801	Equipment/Radio Repair	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Park Non-Reverting	33900	Legal Services	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Park Non-Reverting	37901	Advertising	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Park Non-Reverting	40105	Mowing Equipment Update	12,000	12,000	12,000	13,500	13,500	13,500	15,500
Park Non-Reverting	40302	Utility/Vehicle	12,400	12,400	12,400	12,400	12,400	12,400	15,000
Park Non-Reverting	40400	Boat Update	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Park Non-Reverting	10318	Board Members				3,750	3,750	3,750	3,750

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Park Non-Reverting	10605	Park Secretary					11,086	34,628	34,628
			275,200	275,200	284,750	318,600	328,686	323,428	364,728

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**SUPPLEMENTAL
INFORMATION**

Michele Fleenor

From: Missy Tackett <missy@thesolutionscenter.org>
Sent: Tuesday, May 17, 2022 2:48 PM
To: Michele Fleenor
Subject: SIAGS Request for Commissioners

Hello, Michele. It was nice meeting you today. I appreciate you pointing us in the right direction.

We would like to say a big thank you to the County Commissioners for allowing us to meet with them. Our guardianship program is anxious to grow in Washington County.

As stated in the meeting, our mission is to provide advocacy and guardianship services for at-risk and incapacitated adults residing in Orange, Washington, Crawford, Lawrence, & Dubois County, Indiana who have no other willing or suitable advocate. It is the goal of the organization that the services it provides be administered in the least restrictive manner and with the most respect for the value of all individuals in our communities.

As part of our grant commitment with the Indiana Adult Guardianship Office, as a Volunteer Advocates for Senior Incapacitated Adults (VASIA) program, we are obligated to show each of our counties fiscal support. We are asking that Washington County assist us in doing this by providing us \$15,000 to serve and educate within the county. SIAGS also requests that we become part of the Washington County budget so we can rely on this income annually.

With an overwhelming increase of Indiana residents battling with the effects of incapacitation, in fact statistics state that **110,000 Hoosiers** are living with Alzheimer's disease, support for our program is indisputably the correct direction to move. In a community and state where employees are often hard to find and many times underpaid, our residents deserve the opportunity to have a service that looks after their best life that is of no direct charge to them.

Again, we thank you for your consideration and support. We look forward to many years of service.

Missy Tackett, Sarah Walker, Natahsa Hopper

Missy Tackett, NCG

Deputy Director

THE SOLUTIONS CENTER

Southern IN Adult Guardianship Services (SIAGS)

1490 W Main Street

Mitchell, IN 47446

(812)675-4166 ext. 4

CHECK OUT OUR WEBSITE:

<https://thesolutionscenter.org/>

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June 1, 2022

Washington County Sheriff's Office
801 S. Jackson St.
Salem, IN 47167



QUALITY
Correctional Care
Advocacy · Courtesy · Efficiency · Safety

Dear Sheriff,

We have entered year three of the Covid-19 pandemic, and even though cases are decreasing, I am afraid we will be feeling the financial implications of the pandemic for years to come. I am so proud of the work we have done to keep infections and transmissions low for our Patients. We will continue to work as hard as we can every day to take care of the Patients inside your facility. We still believe in the mission of using our expertise to alleviate the stress and responsibility of providing medical care to individuals in your facility and allowing you to focus on keeping our communities safe.

The Social Security Administration is predicting an 8.5% to 9% cost of living increase for 2023. We have seen the effects of inflation on all pharmaceutical and medical supplies as well as insurance renewals increasing by 20+%. To combat these growing costs, we will continue our tireless pursuit of innovative solutions and exhaustive search for cost-saving measures for your county. For example, our pharmacy is currently exploring a partnership with all the major clearing houses with the goal of billing eligible patients' medications to insurance (with an emphasis on patients with high-cost and/or contract-excluded meds). We have also expanded and broadened the reach of our services provided through our not-for-profit branch, Q360, at no additional cost to our clients as it is billed directly to the ISA grant! We are as motivated as ever to continue to reach more counties and change more lives with these additional services.

We have been extremely fortunate to be able to keep prices steady for ten years without requiring annual increases. Unfortunately, that is not a feasible option given the current economic environment. We are extremely proud of the fact that we have been able to effectively minimize the negative impacts of this unprecedented global pandemic on staffing issues given the labor shortage which is particularly challenging in the nursing profession. However, this level of service requires significant resources to provide the excellent team of nursing and other medical and mental health professionals. For these reasons, it is an unfortunate necessity that we must request a 3% increase in the cost of our services in the 2023 budget year. Please rest assured that we will exhaust every option to keep necessary increases as low as fiscally possible.

Current Budget:	\$ 185,500.00
3% Increase	\$ 5,562.00
2023 Budget Request:	\$190,962.00

Thank you so much for your understanding. Please know that I don't make this request lightly – I know how difficult it is to meet the budget requirements of County Councils.

Sincerely,
Lisa Scroggins
CEO

2023 MINIMUM SALARY SCHEDULE FOR PROBATION OFFICERS

Judicial Conference of Indiana

<u>Probation Officer Base Salary</u>		<u>Administrative Stipend Based on Number of Probation Officers in the Probation Department</u>				
Years of Experience	Minimum Annual Salary	1-3	4-8	9-15	16+	
0	\$ 38,107	Chief Probation Officer*	\$5,000	\$7,500	\$10,000	\$15,000
1	\$ 41,021					
2	\$ 45,634	Assistant Chief Probation Officer*			\$5,000	\$10,000
3	\$ 51,001					
4-9*	\$ 52,662	Supervisor Probation Officer*				
10-14*	\$ 57,930					
15-19*	\$ 63,724					
20 +*	\$ 70,094					\$5,000

NOTE: The amounts for supervisory roles are in addition to the minimum salary based on years of experience.

*Probation officers having a master's or doctorate degree from an accredited college or university in a relevant course of study as determined by the supervising judge and a minimum of 5 years as an Indiana probation officer shall receive an additional 5% of their base salary each year. For example, the minimum salary for a probation officer with 5 years of experience in 2023 would be \$52,662. If that officer had a master's degree, then the minimum salary would be \$55,295 in 2023.

- ◆ As used in this schedule, salary means the gross salary paid to a probation officer and does not include the employer's contributions to PERF/retirement program, disability, medical or other insurance programs, or deferred compensation.
- ◆ In the years following the implementation of the schedule, the Indiana Office of Court Services will provide each chief probation officer with a revised Minimum Salary Schedule based on the pay increase awarded to state judicial employees. This schedule will be provided in time to prepare the next year's budget. The salaries for all probation officers shall be adjusted to meet the schedule provided each year.
- ◆ The salary schedule was effective beginning January 1, 2004 for full time probation officers. Part-time probation officers shall be paid according to the schedule on a pro rata basis. In each year following the implementation of the 2004 schedule, the revised schedules are effective January 1. Years of service are determined according to I.C. 5-10.3-7-2 for part-time probation officers.
- ◆ Departments shall not reduce the salaries of probation officers who are paid above the minimum salary schedule.
- ◆ Departments that do not comply with the Minimum Salary Schedule will not be permitted to send new probation officers to orientation. The probation officer's supervising judge must affirm compliance with the minimum salary schedule for purposes of orientation.

DIRECTIONS FOR IMPLEMENTING THE SCHEDULE:

1. This minimum salary schedule is based upon years of experience. Therefore, as a probation officer's experience increases his or her salary shall increase on the anniversary date of employment. For example, if a probation officer begins working on May 15, then on May 15 of the following year, his/her salary shall increase to the next level. In other words, the anniversary date of that person being hired is the date that his/her salary shall increase from one level to the next. For example, when a person has ten (10) years of experience that person moves to the 10-14 years of experience level.
2. Minimum salaries for Chief Probation Officers, Assistant Chief Probation Officers, and Supervisors are calculated based on their years of experience plus the amount listed for their administrative role. For example, the minimum salary of a Chief Probation officer with 5 years of experience in a department with 4-8 officers would equal \$60,162 in 2023.
3. In those counties having only one probation officer the minimum salary of that probation officer shall be calculated based on their years of experience plus the amount listed for Chief Probation Officer in a department of 1-3 probation officers.
4. The term "Probation Officer" also includes "Chief Probation Officer", "Assistant Chief Probation Officer" and "Supervisor Probation Officer". These terms shall be as defined in the Indiana Probation Standards and consistent with Indiana Code § 11-13-1-3.
5. Salaries for experienced probation officers and/or officers having extensive training, or special skills which will be utilized in their duties or responsibilities as a probation officer should be greater than the minimum salaries provided in the schedule.
6. Service as a court appointed probation officer in Indiana shall be counted for purposes of the minimum salary schedule.
7. There shall be a Chief Probation Officer in each probation department. In addition, there may be an Assistant Chief Probation Officer in those probation departments having a total of nine probation officers or more. In addition, there may be a Supervisor Probation Officer for each eight probation officers in the probation departments having sixteen or more probation officers.
8. Salary increases necessary to implement this salary schedule need not exceed 15% of the previous year's salary of the probation officer. However, salary increases shall not be less than 15% until the salary for that probation officer position is in compliance with the salary schedule.

Adopted September 10, 2002

WASHINGTON COUNTY COMMUNITY CORRECTIONS

BUDGET FOR FY 2023

Personnel:		Projected Income	Grant
Case Manager	Full-time	\$3000	\$40,000
Admin. Asst.	Part-time		\$19,700
TOTAL			\$59,700
Fringe:			
Social Security			\$3300
Health Insurance			\$12000
PERF			\$4900
Other: Longevity			\$300
TOTAL			\$20,500
Series 200 Supplies:			
Office Supplies			\$3500
Supervision Supplies: Incentives			\$3000
Meals for Advisory Board			\$2000
TOTAL			\$8,500
Series 300 Services:			
Postage			\$200
Dues and Subscriptions			\$200
Printing			\$200
Travel/Training			\$3000
Confirmation Testing: Drug Screens			\$1000
Drug Screen Processing			\$10,000
Other: Shred-It			\$1000
Our Place Contract for Jail Services			\$16,000
TOTAL			\$31,600
Capital 400 Series:			
TOTAL GRANT FUNDING REQUEST			\$120,300

SOUTH CENTRAL INDIANA VETERANS TREATMENT COURT

WASHINGTON COUNTY

BUDGET FOR FY 2023

	Projected Income	Grant
Training and Travel		\$25,000
Incentives		\$5,000
Supplies	\$500	
Drug Screen Processing		\$20,000
TOTAL DOC GRANT FUNDING		\$50,000
Drug Testing Confirmation		\$1,000
Graduation Supplies		\$1,000
Emergency Participant Needs		\$5,000
Veteran Mentor Training		\$2,000
TOTAL IOCS GRANT FUNDING		\$9,000



May 5, 2022

Auditor
99 Public Square Suite 103
Salem, IN 47167

Washington County Auditor:

Please find enclosed two copies of the Lifespring Budget Estimate Form for your county.

Pursuant to IC 12-29-2-2 section 5 of HEA 1141 enacted January 1, 2019.

The Washington County Appropriation funds for CY 2022 payable CY 2023 are under review by the DLGF and will be forwarded to you once they have published their calculations in July.

We look forward to serving you and your community. Please give us a call if you have any questions.

Sincerely,

A handwritten signature in black ink that reads "Nicholas Clark".

Nicholas Clark
CFO, Vice President
LifeSpring Health Systems
812-206-1484

BUDGET ESTIMATE FOR

WASHINGTON COUNTY

LIFESPRING MENTAL HEALTH SERVICES

For Calendar year 2023

	ITEMS	TOTAL ESTIMATE	APPROVED
1. PERSONAL SERVICES			
Salaries and Wages			
	SALARIES & WAGES	1,547,151	
	SPEAKERS BUREAU	648	
	WORKSHOPS	0	
	CRISIS RENUMERATION	1,084	
	_____	_____	
	_____	_____	
	_____	_____	1,548,883 _____
Employee Benefits			
	PAYROLL TAXES	116,275	
	RETIREMENT	98,362	
	UNEMPLOYMENT	3,779	
	EMPLOYEE INSURANCE	158,870	
	TOLL BRIDGE	1,404	
	EAP BENEFIT	1,451	
	_____	_____	380,140 _____
Other Personal Services			
	_____	_____	
	_____	_____	
	_____	_____	
	_____	_____	
	_____	_____	0 _____
	_____	_____	
	_____	_____	
	_____	_____	1,929,023 _____
	Total Personal Services		
2. SUPPLIES			
Office Supplies			
	OFFICE SUPPLIES	5,791	
	AV SUPPLIES	0	
	MISC. SUPPLIES	131,400	
	POSTAGE & FREIGHT	1,965	
	_____	_____	139,156 _____
Operating Supplies			
	PUBLICATIONS	0	
	TESTING SUPPLIES	184	
	SUBSCRIPTIONS	758	
	ACTIVITY SUPPLIES	14,266	
	MEDICAL SUPPLIES	16,054	
	_____	_____	31,263 _____
Repair and Maintenance Supplies			
	CLEANING SUPPLIES	7,088	
	_____	_____	
	_____	_____	
	_____	_____	7,088 _____
Other Supplies			
	_____	_____	
	_____	_____	
	_____	_____	
	_____	_____	
	Total Supplies		177,507 _____

		TOTAL		
		ITEMS	ESTIMATE	APPROVED
3. OTHER SERVICES AND CHARGES				
Professional Services				
	MEDICAL CONSULTANTS	6,560		
	PURCHASED ANCILLARIES	18,442		
	LEGAL AND ACCOUNTING	6,964		
	PROFESSIONAL LICENSES	0		
	TRUSTEE FEES	1,301		
	<u>DENTAL REFERRAL</u>	<u>271</u>		<u>33,538</u>
Communication and transportation				
	TELEPHONE	28,099		
	TRAVEL EXPENSE	18,810		
		
	.....	.....		<u>46,909</u>
Printing and Advertizement				
	PRINTING & FORMS	1,952		
	ADVERTISEMENT	8,392		
		
	.....	.....		<u>10,344</u>
Insurance				
	GENERAL INSURANCE	42,062		
		
		
	.....	.....		<u>42,062</u>
Utility Service				
	UTILITIES	22,100		
		
		
	.....	.....		<u>22,100</u>
Repairs and Maintenance				
	REPAIRS AND MAINTENANCE	13,521		
	CONTRACT MAINTENANCE	50,153		
	HOUSEKEEPING	8,219		
		
	.....	.....		<u>71,893</u>
Rentals				
	EQUIPMENT	34,544		
	RENT	2,548		
		
	.....	.....		<u>37,092</u>
Debt Service				
		
		
		
	.....	.....		<u>0</u>
Other Services and Charges				
	ADMINISTRATIVE EXPENSE	41,570		
	COLLECTION EXPENSE	0		
	STAFF ED,MTG, CONF	8,647		
	ACCREDITATION	542		
	RESIDENTIAL LIVING ALLOWANCE	1,133		
	Total Other Services and Charges		51,892	<u>51,892</u>
			315,830	<u>315,830</u>

		ITEMS	TOTAL ESTIMATE	APPROVED
4. CAPITAL OUTLAYS				
Land				
	LAND IMPROVEMENTS	..... 227		
	_____ _____		
	_____ _____		
	_____	..... _____	227	_____
Buildings				
	BUILDINGS	..... 26,574		
	FIXTURES	..... 1,853		
	_____ _____		
	_____	..... _____	28,427	_____
Improvements Other Than Buildings				
	_____ _____		
	_____ _____		
	_____ _____		
	_____	..... _____	0	_____
Machinery and Equipment				
	MAJOR MOVABLE	..... 22,013		
	MINOR MOVABLE	..... 0		
	_____ _____		
	_____	..... _____	22,013	_____
Other Capital Outlays				
	_____ _____		
	_____ _____		
	_____ _____		
	_____	..... _____	0	_____
	Total Capital Outlays		50,667	_____
	Total Budget Estimate		2,473,028	_____

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of LifeSpring, Inc. for the calendar year 2023 for the purposes therein specified.

Dated this 5th day of May, 2022



 Nicholas Clark, CFO

Budget Estimate - Form 1

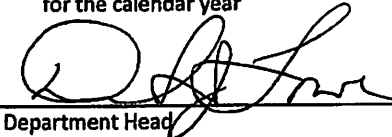
Washington County

Loc: _____
 Fund: _____ County General

For Calendar Year 2023

Account / Description	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
Work Svc	Habilitation Svc	Employment Svc	110,000.00
<u>40000.00</u>	<u>20000.00</u>	<u>20,000.00</u>	
Jill's Hope	Wellness		
<u>15000.00</u>	<u>15000.00</u>		
		<u>110,000.00</u>	
Employee Benefits			
FICA	Medical Ins	18,288.00	
<u>11,288.00</u>	<u>7,000.00</u>		
		<u>18,288.00</u>	
Total PERSONAL SERVICES		<u>128,288.00</u>	
2 SUPPLIES			
Office Supplies			
		-	
		-	
Total SUPPLIES		<u>-</u>	
3 Other Services & Charges			
Trans	Public	75,000	
Total OTHER SVC & CHARGES		<u>75,000</u>	
4 CAPITAL OUTLAYS			
		-	
		-	
Total CAPITAL OUTLAYS		<u>-</u>	
Total Budget Estimate		<u>203,288.00</u>	

(I) (We) hereby certify that the foregoing is true and fair estimate of the Blue River Services, Inc. Department for the calendar year 2023 for the purposes therein specified.



 Department Head

5/17/22
 Approval Date

2022 Washington County Circuit Breaker Report

County-wide Totals

½ Homestead Circuit Breaker Credits	2% Circuit Breaker Credits	3% Circuit Breaker Credits	Over 65 Circuit Breaker Credits	County-wide Grant Total
\$811,883.82	\$1,391,480.10	\$1,046,583.13	\$183,351.11	\$3,433,298.16

Unit	Unit Type/Fund Name	Fund Code	Certified Levy	Levy Based on Abstract AV	Over 65 Circuit Breaker	1%/2%/3% Circuit Breaker	Total Circuit Breaker	Post-Circuit Breaker Levy	Exempt	Protecte
WASHINGTON COUNTY	County		\$7,332,873	\$7,429,761.67	\$53,185.84	\$620,607.52	\$673,793.37	\$6,755,968.30		
	GENERAL	0101	\$4,520,111	\$4,579,835.09	\$32,784.68	\$454,234.93	\$487,019.61	\$4,092,815.48	N	N
	2015 REASSESSMENT	0124	\$499,415	\$506,013.67	\$3,622.29	\$50,187.20	\$53,809.49	\$452,204.18	N	N
	BOND #2	0182	\$423,285	\$428,877.44	\$3,070.11	\$0.00	\$3,070.11	\$425,807.33	N	Y
	HIGHWAY	0702	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	LOCAL ROAD & STREET	0706	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	CUMULATIVE BRIDGE	0790	\$355,275	\$359,969.07	\$2,576.83	\$35,702.27	\$38,279.11	\$321,689.97	N	N
	HEALTH	0801	\$499,415	\$506,013.67	\$3,622.29	\$50,187.20	\$53,809.49	\$452,204.18	N	N
	JAIL BOND	1186	\$733,896	\$743,593.26	\$5,323.00	\$0.00	\$5,323.00	\$738,270.25	N	Y
	CUMULATIVE CAPITAL DEVELOPMENT	2391	\$301,476	\$305,459.47	\$2,186.63	\$30,295.93	\$32,482.56	\$272,976.91	N	N
ROWEN TOWNSHIP	Township		\$29,151	\$29,560.96	\$230.13	\$1,448.96	\$1,679.10	\$27,881.86		
	GENERAL	0101	\$18,807	\$19,071.59	\$148.47	\$934.82	\$1,083.29	\$17,988.30	N	N
	TOWNSHIP ASSISTANCE	0840	\$10,344	\$10,489.37	\$81.66	\$514.15	\$595.81	\$9,893.56	N	N
FRANKLIN TOWNSHIP	Township		\$68,929	\$70,209.25	\$714.55	\$396.62	\$1,111.17	\$69,098.08		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	GENERAL	0101	\$22,349	\$22,763.81	\$231.68	\$128.60	\$360.27	\$22,403.53	N	N

2022 Washington County Circuit Breaker Report

County-wide Totals

½ Homestead Circuit Breaker Credits	2% Circuit Breaker Credits	3% Circuit Breaker Credits	Over 65 Circuit Breaker Credits	County-wide Grant Total
\$811,883.82	\$1,391,480.10	\$1,046,583.13	\$183,351.11	\$3,433,298.16

Unit	Unit Type/Fund Name	Fund Code	Certified Levy	Levy Based on Abstract AV	Over 65 Circuit Breaker	1%/2%/3% Circuit Breaker	Total Circuit Breaker	Post-Circuit Breaker Levy	Exempt	Protecte
FRANKLIN TOWNSHIP	TOWNSHIP ASSISTANCE	0840	\$6,467	\$6,587.33	\$67.04	\$37.21	\$104.25	\$6,483.07	N	N
	FIRE	1111	\$40,113	\$40,858.11	\$415.83	\$230.81	\$646.64	\$40,211.47	N	N
IBSON TOWNSHIP	Township		\$51,435	\$51,177.49	\$352.46	\$1,895.73	\$2,248.19	\$48,929.30		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	GENERAL	0101	\$14,233	\$14,161.79	\$97.53	\$524.58	\$622.12	\$13,539.67	N	N
	TOWNSHIP ASSISTANCE	0840	\$3,281	\$3,264.84	\$22.49	\$120.94	\$143.42	\$3,121.42	N	N
	FIRE	1111	\$20,711	\$20,606.68	\$141.92	\$763.32	\$905.24	\$19,701.44	N	N
	CUMULATIVE FIRE (Township)	1190	\$13,210	\$13,144.18	\$90.52	\$486.89	\$577.41	\$12,566.76	N	N
HOWARD TOWNSHIP	Township		\$20,580	\$20,889.23	\$156.14	\$419.47	\$575.60	\$20,313.63		
	GENERAL	0101	\$15,461	\$15,693.70	\$117.30	\$315.14	\$432.44	\$15,261.27	N	N
	TOWNSHIP ASSISTANCE	0840	\$5,119	\$5,195.53	\$38.83	\$104.33	\$143.16	\$5,052.36	N	N
JACKSON TOWNSHIP	Township		\$73,344	\$73,873.59	\$768.40	\$921.33	\$1,689.73	\$72,183.86		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	GENERAL	0101	\$6,589	\$6,636.56	\$69.03	\$82.77	\$151.80	\$6,484.76	N	N
	TOWNSHIP ASSISTANCE	0840	\$5,125	\$5,161.77	\$53.69	\$64.38	\$118.07	\$5,043.70	N	N
	FIRE	1111	\$39,467	\$39,752.30	\$413.49	\$495.78	\$909.27	\$38,843.04	N	N

2022 Washington County Circuit Breaker Report

County-wide Totals

½ Homestead Circuit Breaker Credits	2% Circuit Breaker Credits	3% Circuit Breaker Credits	Over 65 Circuit Breaker Credits	County-wide Grant Total
\$811,883.82	\$1,391,480.10	\$1,046,583.13	\$183,351.11	\$3,433,298.16

Unit	Unit Type/Fund Name	Fund Code	Certified Levy	Levy Based on Abstract AV	Over 65 Circuit Breaker	1%/2%/3% Circuit Breaker	Total Circuit Breaker	Post-Circuit Breaker Levy	Exempt	Protecte
WICKSON TOWNSHIP	CUMULATIVE FIRE (Township)	1190	\$22,163	\$22,322.96	\$232.19	\$278.41	\$510.60	\$21,812.36	N	N
JEFFERSON TOWNSHIP	Township		\$41,193	\$41,842.53	\$164.87	\$2,003.66	\$2,168.53	\$39,674.00		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	GENERAL	0101	\$8,763	\$8,901.33	\$35.07	\$426.25	\$461.32	\$8,440.01	N	N
	TOWNSHIP ASSISTANCE	0840	\$8,763	\$8,901.33	\$35.07	\$426.25	\$461.32	\$8,440.01	N	N
	FIRE	1111	\$13,392	\$13,602.74	\$53.60	\$651.38	\$704.98	\$12,897.77	N	N
	CUMULATIVE FIRE (Township)	1190	\$10,275	\$10,437.13	\$41.13	\$499.79	\$540.91	\$9,896.21	N	N
ADISON TOWNSHIP	Township		\$40,093	\$40,750.74	\$124.28	\$536.55	\$660.83	\$40,089.91		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	GENERAL	0101	\$7,606	\$7,726.49	\$22.38	\$106.95	\$129.33	\$7,597.16	N	N
	TOWNSHIP ASSISTANCE	0840	\$7,606	\$7,726.49	\$22.38	\$106.95	\$129.33	\$7,597.16	N	N
	FIRE	1111	\$15,247	\$15,502.23	\$48.73	\$197.71	\$246.44	\$15,255.79	N	N
	CUMULATIVE FIRE (Township)	1190	\$9,634	\$9,795.53	\$30.79	\$124.93	\$155.72	\$9,639.81	N	N
MONROE TOWNSHIP	Township		\$56,972	\$57,823.23	\$393.41	\$3,928.77	\$4,322.18	\$53,501.05		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	GENERAL	0101	\$14,481	\$14,697.23	\$100.00	\$998.59	\$1,098.59	\$13,598.64	N	N

2022 Washington County Circuit Breaker Report

County-wide Totals

% Homestead Circuit Breaker Credits	2% Circuit Breaker Credits	3% Circuit Breaker Credits	Over 65 Circuit Breaker Credits	County-wide Grant Total
\$811,883.82	\$1,391,480.10	\$1,046,583.13	\$183,351.11	\$3,433,298.16

Unit	Unit Type/Fund Name	Fund Code	Certified Levy	Levy Based on Abstract AV	Over 65 Circuit Breaker	1%/2%/3% Circuit Breaker	Total Circuit Breaker	Post-Circuit Breaker Levy	Exempt	Protecte
IONROE TOWNSHIP	TOWNSHIP ASSISTANCE	0840	\$10,512	\$10,669.62	\$72.59	\$724.94	\$797.53	\$9,872.09	N	N
	FIRE	1111	\$24,483	\$24,848.68	\$169.06	\$1,688.33	\$1,857.39	\$22,991.29	N	N
	CUMULATIVE FIRE (Township)	1190	\$7,496	\$7,607.70	\$51.76	\$516.90	\$568.66	\$7,039.04	N	N
ERCE TOWNSHIP	Township		\$69,176	\$70,417.33	\$574.96	\$924.01	\$1,498.98	\$68,918.35		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	GENERAL	0101	\$11,719	\$11,945.53	\$92.62	\$324.65	\$417.27	\$11,528.26	N	N
	TOWNSHIP ASSISTANCE	0840	\$10,301	\$10,500.51	\$81.42	\$285.38	\$366.79	\$10,133.71	N	N
	FIRE	1111	\$24,952	\$25,383.24	\$212.15	\$166.14	\$378.29	\$25,004.95	N	N
	CUMULATIVE FIRE (Township)	1190	\$22,204	\$22,588.06	\$188.78	\$147.85	\$336.63	\$22,251.43	N	N
DLK TOWNSHIP	Township		\$73,386	\$73,864.70	\$373.09	\$948.75	\$1,321.84	\$72,542.86		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	GENERAL	0101	\$22,278	\$22,407.27	\$115.75	\$392.98	\$508.73	\$21,898.54	N	N
	TOWNSHIP ASSISTANCE	0840	\$9,362	\$9,416.28	\$48.64	\$165.14	\$213.78	\$9,202.50	N	N
	FIRE	1111	\$16,050	\$16,163.70	\$80.24	\$150.19	\$230.43	\$15,933.27	N	N
	CUMULATIVE FIRE (Township)	1190	\$25,696	\$25,877.46	\$128.46	\$240.44	\$368.91	\$25,508.55	N	N

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\$811,883.82	\$1,391,480.10	\$1,046,583.13	\$183,351.11	\$3,433,298.16

Unit	Unit Type/Fund Name	Fund Code	Certified Levy	Levy Based on Abstract AV	Over 65 Circuit Breaker	1%/2%/3% Circuit Breaker	Total Circuit Breaker	Post-Circuit Breaker Levy	Exempt	Protecte
JOSEY TOWNSHIP	Township		\$80,461	\$81,379.58	\$603.83	\$1,143.06	\$1,746.89	\$79,632.69		
	GENERAL	0101	\$13,927	\$14,084.11	\$99.19	\$204.92	\$304.11	\$13,779.99	N	N
	TOWNSHIP ASSISTANCE	0840	\$16,663	\$16,850.63	\$118.68	\$245.17	\$363.85	\$16,486.78	N	N
	FIRE	1111	\$36,389	\$36,808.11	\$281.62	\$505.64	\$787.26	\$36,020.85	N	N
	CUMULATIVE FIRE (Township)	1190	\$13,482	\$13,636.74	\$104.34	\$187.33	\$291.67	\$13,345.07	N	N
ERNON TOWNSHIP	Township		\$26,779	\$27,273.97	\$50.90	\$772.37	\$823.27	\$26,450.70		
	GENERAL	0101	\$20,358	\$20,734.03	\$38.69	\$587.17	\$625.86	\$20,108.17	N	N
	TOWNSHIP ASSISTANCE	0840	\$6,421	\$6,539.94	\$12.20	\$185.20	\$197.41	\$6,342.53	N	N
WASHINGTON TOWNSHIP	Township		\$257,583	\$261,654.45	\$2,044.85	\$25,699.05	\$27,743.90	\$233,910.55		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	GENERAL	0101	\$57,723	\$58,541.06	\$439.44	\$11,455.79	\$11,895.23	\$46,645.84	N	N
	TOWNSHIP ASSISTANCE	0840	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	FIRE	1111	\$142,238	\$144,553.42	\$1,142.55	\$10,136.76	\$11,279.32	\$133,274.11	N	N
	CUMULATIVE FIRE (Township)	1190	\$57,622	\$58,559.96	\$462.86	\$4,106.50	\$4,569.36	\$53,990.61	N	N
HAMPBELLSBURG CIVIL TOWN	City/Town		\$102,769	\$104,963.92	\$1,021.49	\$9,742.64	\$10,764.13	\$94,199.80		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N

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Unit	Unit Type/Fund Name	Fund Code	Certified Levy	Levy Based on Abstract AV	Over 65 Circuit Breaker	1%/2%/3% Circuit Breaker	Total Circuit Breaker	Post-Circuit Breaker Levy	Exempt	Protecte
AMPBELLSBURG CIVIL OWN	GENERAL	0101	\$102,769	\$104,963.92	\$1,021.49	\$9,742.64	\$10,764.13	\$94,199.80	N	N
	LOCAL ROAD & STREET	0706	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	MOTOR VEHICLE HIGHWAY	0708	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	PARK & RECREATION	1301	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	CUMULATIVE CAPITAL IMP (CIG TAX)	2379	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
ARDINSBURG CIVIL OWN	City/Town		\$9,054	\$9,138.25	\$22.96	\$188.28	\$211.24	\$8,927.01		
	GENERAL	0101	\$9,054	\$9,138.25	\$22.96	\$188.28	\$211.24	\$8,927.01	N	N
	LOCAL ROAD & STREET	0706	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	MOTOR VEHICLE HIGHWAY	0708	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	CUMULATIVE CAPITAL IMP (CIG TAX)	2379	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
TTLLE YORK CIVIL OWN	City/Town		\$1,268	\$1,254.89	\$19.62	\$50.05	\$69.68	\$1,185.22		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	GENERAL	0101	\$1,268	\$1,254.89	\$19.62	\$50.05	\$69.68	\$1,185.22	N	N
	LOCAL ROAD & STREET	0706	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	MOTOR VEHICLE HIGHWAY	0708	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N

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Unit	Unit Type/Fund Name	Fund Code	Certified Levy	Levy Based on Abstract AV	Over 65 Circuit Breaker	1%/2%/3% Circuit Breaker	Total Circuit Breaker	Post-Circuit Breaker Levy	Exempt	Protecte
TTLE YORK CIVIL TOWN	CUMULATIVE CAPITAL IMP (CIG TAX)	2379	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
VONIA CIVIL TOWN	City/Town		\$3,841	\$3,863.09	\$0.62	\$100.24	\$100.85	\$3,762.23		
	GENERAL	0101	\$3,841	\$3,863.09	\$0.62	\$100.24	\$100.85	\$3,762.23	N	N
	MOTOR VEHICLE HIGHWAY	0708	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
EW PEKIN CIVIL TOWN	City/Town		\$190,936	\$194,164.75	\$1,155.59	\$18,800.56	\$19,956.15	\$174,208.60		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	GENERAL	0101	\$190,936	\$194,164.75	\$1,155.59	\$18,800.56	\$19,956.15	\$174,208.60	N	N
	LOCAL ROAD & STREET	0706	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	MOTOR VEHICLE HIGHWAY	0708	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	PARK	1303	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	CUMULATIVE CAPITAL IMP (CIG TAX)	2379	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
ALEM CIVIL CITY	City/Town		\$3,462,330	\$3,504,322.98	\$24,952.43	\$1,113,022.68	\$1,137,975.11	\$2,366,347.87		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	GENERAL	0101	\$2,395,717	\$2,424,774.18	\$17,265.54	\$770,142.67	\$787,408.20	\$1,637,365.98	N	N
	FIRE PENSION	0341	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	POLICE PENSION	0342	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N

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Unit	Unit Type/Fund Name	Fund Code	Certified Levy	Levy Based on Abstract AV	Over 65 Circuit Breaker	1%/2%/3% Circuit Breaker	Total Circuit Breaker	Post-Circuit Breaker Levy	Exempt	Protecte
ALEM CIVIL CITY	LOCAL ROAD & STREET	0706	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	MOTOR VEHICLE HIGHWAY	0708	\$556,836	\$563,589.31	\$4,013.02	\$179,003.96	\$183,016.98	\$380,572.33	N	N
	PARK & RECREATION	1301	\$224,917	\$227,645.17	\$1,620.94	\$72,303.33	\$73,924.27	\$153,720.89	N	N
	AVIATION/AIRPORT	2102	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	CEMETERY	2120	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	CUMULATIVE CAPITAL IMP (CIG TAX)	2379	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	CUMULATIVE CAPITAL DEVELOPMENT	2391	\$66,384	\$67,188.83	\$478.42	\$21,340.12	\$21,818.54	\$45,370.29	N	N
	SANITATION	6401	\$218,476	\$221,125.50	\$1,574.52	\$70,232.59	\$71,807.11	\$149,318.39	N	N
ALTILLO CIVIL TOWN	City/Town		\$365	\$371.05	\$4.95	\$10.12	\$15.06	\$355.99		
	GENERAL	0101	\$365	\$371.05	\$4.95	\$10.12	\$15.06	\$355.99	N	N
	LOCAL ROAD & STREET	0706	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	MOTOR VEHICLE HIGHWAY	0708	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	CEMETERY	2120	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	CUMULATIVE CAPITAL IMP (CIG TAX)	2379	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N

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Unit	Unit Type/Fund Name	Fund Code	Certified Levy	Levy Based on Abstract AV	Over 65 Circuit Breaker	1%/2%/3% Circuit Breaker	Total Circuit Breaker	Post-Circuit Breaker Levy	Exempt	Protecte
EAST WASHINGTON SCHOOL CORPORATION	School		\$3,667,867	\$3,716,112.79	\$30,526.45	\$60,695.84	\$91,222.29	\$3,624,890.49		
	DEBT SERVICE	0180	\$1,668,141	\$1,690,083.29	\$13,883.39	\$0.00	\$13,883.39	\$1,676,199.89	N	Y
	EDUCATION	3101	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	OPERATIONS	3300	\$1,999,726	\$2,026,029.50	\$16,643.06	\$60,695.84	\$77,338.90	\$1,948,690.60	N	N
ALEM COMMUNITY SCHOOL CORPORATION	School		\$5,591,049	\$5,660,916.48	\$40,567.14	\$928,720.18	\$969,287.33	\$4,691,629.15		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	DEBT SERVICE	0180	\$2,649,714	\$2,682,825.61	\$19,225.61	\$0.00	\$19,225.61	\$2,663,600.00	N	Y
	EDUCATION	3101	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	OPERATIONS	3300	\$2,941,335	\$2,978,090.87	\$21,341.53	\$928,720.18	\$950,061.72	\$2,028,029.15	N	N
WEST WASHINGTON SCHOOL CORPORATION	School		\$2,637,184	\$2,675,827.76	\$15,188.42	\$66,043.41	\$81,231.84	\$2,594,595.92		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	DEBT SERVICE	0180	\$689,608	\$699,713.58	\$3,971.69	\$0.00	\$3,971.69	\$695,741.89	N	Y
	EDUCATION	3101	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	OPERATIONS	3300	\$1,947,576	\$1,976,114.18	\$11,216.74	\$66,043.41	\$77,260.15	\$1,898,854.03	N	N
ALEM PUBLIC LIBRARY	Library		\$331,909	\$336,611.12	\$2,526.77	\$65,870.79	\$68,397.56	\$268,213.56		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	GENERAL	0101	\$331,909	\$336,611.12	\$2,526.77	\$65,870.79	\$68,397.56	\$268,213.56	N	N
	LIBRARY IMPROVEMENT RESERVE	2011	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N

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Unit	Unit Type/Fund Name	Fund Code	Certified Levy	Levy Based on Abstract AV	Over 65 Circuit Breaker	1%/2%/3% Circuit Breaker	Total Circuit Breaker	Post-Circuit Breaker Levy	Exempt	Protecte
BLUE RIVER FIRE PROTECTION DISTRICT	Special		\$64,484	\$65,452.93	\$489.23	\$1,314.32	\$1,803.55	\$63,649.37		
	RAINY DAY	0061	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
	SPECIAL FIRE GENERAL	8603	\$47,703	\$48,420.17	\$361.92	\$972.30	\$1,334.22	\$47,085.95	N	N
	SPECIAL CUM FIRE	8691	\$16,781	\$17,032.76	\$127.31	\$342.03	\$469.34	\$16,563.42	N	N
BROWN-VERNON FIRE DISTRICT	Special		\$122,370	\$124,373.44	\$579.73	\$4,737.71	\$5,317.44	\$119,056.00		
	SPECIAL FIRE GENERAL	8603	\$122,370	\$124,373.44	\$579.73	\$4,737.71	\$5,317.44	\$119,056.00	N	N
WASHINGTON COUNTY SOLID WASTE MANAGEMENT	Special		\$845,554	\$856,726.39	\$6,132.86	\$71,562.30	\$77,695.17	\$779,031.23		
	SPECIAL SOLID WASTE MANAGEMENT	8210	\$845,554	\$856,726.39	\$6,132.86	\$71,562.30	\$77,695.17	\$779,031.23	N	N

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TIF District	Levy Based on Abstract AV	Over 65 Circuit Breaker	1%/2%/3% Circuit Breaker	Total Circuit Breaker
38004 - WalMart Parcel 1-022	\$383,763.19	\$0.00	\$102,796.39	\$102,796.39
38006 - Salem Allocation 2 Walmart-022	\$176,207.09	\$221.45	\$43,883.98	\$44,105.44
38211 - Airport/Speedway-021	\$26,869.21	\$203.66	\$834.40	\$1,038.07
38213 - Washington EDA-021	\$111,340.29	\$0.00	\$2,138.02	\$2,138.02
38221 - Salem Allocation 1-022	\$919,550.20	\$0.00	\$97,789.28	\$97,789.28