

Updated	12/28/2016	2016	2017 LIT
1000.0303.410.411.0.2217	911 DIRECTOR	\$ 55,894.00	\$ 58,036.37
1000.0303.410.411.0.2219	DISPATCHERS	\$ 550,410.00	\$ 40,366.43
1121.0005.410.412.0.5155	MERIT RETIREMENT ***	\$ 403,471.00	\$ 655,345.00
1121.0005.420.415.0.0564	MEALS/PRISS	\$ 180,000.00	\$ 180,000.00
1121.0005.420.421.0.0060	OFFICE SUPPLIES ***	\$ 12,000.00	\$ 14,000.00
1121.0005.420.421.0.0061	POSTG	\$ 500.00	\$ 500.00
1121.0005.420.421.0.0073	UNIFORMS	\$ 20,000.00	\$ 128,000.00
1121.0005.420.422.0.0582	IDACS	\$ 2,000.00	\$ 2,000.00
1121.0005.420.422.0.0968	FUEL	\$ 200,000.00	\$ 250,000.00
1121.0005.420.423.0.0058	TIRES AND TUBES	\$ 13,000.00	\$ 20,000.00
NEW FUND	BCSO Projects (See Project section of plan)	\$ -	\$ 250,000.00
1121.0005.430.415.0.0048	DUES & SUBSCRIPT	\$ 1,500.00	\$ 1,500.00
1121.0005.430.415.0.0512	MERIT BOARD	\$ 6,000.00	\$ 6,000.00
1121.0005.430.423.0.0052	REPAIR EQ/VEHICLES	\$ 50,000.00	\$ 68,000.00
1121.0005.430.423.0.0545	RESVS-EQUIP	\$ 10,000.00	\$ 10,000.00
1121.0005.430.423.0.0554	MAINT/LEASE CONTRACT	\$ 3,000.00	\$ 3,000.00
1121.0005.430.423.0.0575	MOTOR VEHICLE CHANGE LABOR	\$ 12,000.00	\$ 26,000.00
1121.0005.430.431.0.0001	DEPARTMENT LAWYER	\$ 6,000.00	\$ 6,000.00
1121.0005.430.431.0.0009	TRAIN	\$ 20,000.00	\$ 30,000.00
1121.0005.430.431.0.0532	MEDICAL	\$ 210,000.00	\$ 220,000.00
	MENTAL HEALTH & ADDICTION	\$ -	\$ 130,000.00
1121.0005.430.431.0.0536	DRUG AWARENESS	\$ 12,000.00	\$ 12,000.00
1121.0005.430.431.0.0537	CHAPLAINS	\$ 1,000.00	\$ 1,000.00
1121.0005.430.431.0.0546	SPEC RESPONSE TM	\$ 3,500.00	\$ 3,500.00
1121.0005.430.431.0.0547	CRISIS NEGOTIATION TM	\$ 1,500.00	\$ 1,500.00
1121.0005.430.433.0.0045	PRINTING ***	\$ 4,000.00	\$ 6,000.00
1121.0005.440.445.0.0066	OTHER EQUIP	\$ 40,000.00	\$ 185,000.00
NEW FUND	Personnel Testing (Drug, Poly, Phsync)	\$ -	\$ 25,000.00
1138.0000.440.445.0.9127	BULLET PROOF VESTS ***	\$ 9,800.00	\$ 58,000.00
1138.0000.440.445.0.9175	SHERIFF CHANGEOVER EQUIPMENT	\$ 30,000.00	\$ 185,000.00
1000.0005.410.411.0.0015	CRIME SCENE INVESTIGATOR (2) CRIME ANALYST (1)	\$ 42,114.44	\$ 125,113.27
1000.0005.410.411.0.0016	SECR (2) Administration	\$ 68,000.80	\$ 73,000.00
1000.0005.410.411.0.0023	OT	\$ 60,000.00	\$ 60,000.00
1000.0005.410.411.0.0511	SHERIFF Salary	\$ 110,000.00	\$ 110,000.00
1000.0005.410.411.0.0513	DEPUTIES (35) Partial from LIT	\$ 1,372,829.16	\$ 396,895.28
1000.0005.410.411.0.0514	PT TIME EMPLS	\$ 30,000.00	\$ 30,000.00
1000.0005.410.411.0.0516	COOKS (1 FT and 1 PT)	\$ 41,806.00	\$ 42,674.76
1000.0005.410.411.0.0520	JAILERS (29) 3 THRU GR from CC - Partial from LIT	\$ 772,753.00	\$ 397,261.90
1000.0005.410.411.0.0521	COURTHOUSE DEPUTY	\$ 38,035.00	\$ 209,657.79
1000.0005.410.411.0.0522	EVIDENCE TECH	\$ 20,000.00	\$ 20,000.00
1000.0005.410.411.0.0524	EXECUTIVE SECR	\$ 46,000.60	\$ 48,000.00
1000.0005.410.412.0.0519	CIVIL DEP	\$ 32,815.00	\$ 33,766.22
NEW LINE	MARION TWP FIRE	\$ 9,000.00	\$ 9,000.00
NEW LINE	LAUNDRY & CLEANING	\$ 17,000.00	\$ 17,000.00
NEW LINE	IT	\$ 322,050.00	\$ 322,050.00
	Total LIT	\$ 4,491,929.00	\$ 4,470,167.02
1000.0303.410.411.0.2219	DISPATCHERS	\$ -	\$ 569,881.54
1000.0005.410.411.0.0513	DEPUTIES (35) Partial from General Fund	\$ -	\$ 1,420,085.16
1000.0005.410.411.0.0520	JAILERS (29) 3 THRU GR - Partial from General Fund	\$ -	\$ 797,081.63
	Total County General	\$ -	\$ 2,787,048.33
1222.0000.430.415.0.2238	911 DUES	\$ 750.00	\$ 750.00
1222.0000.430.423.0.2237	911 REPAIRS	\$ 12,000.00	\$ 12,000.00
1222.0000.430.431.0.0005	CONTRACTS	\$ 16,000.00	\$ 35,000.00
1222.0000.430.431.0.2225	WTH LEASE	\$ 23,100.00	\$ 23,100.00
1222.0000.430.431.0.2230	911 TRAIN	\$ 10,000.00	\$ 10,000.00
1222.0000.430.431.0.2231	MOTOROLA CONTRACT G.O. BOND Ends 11/21	\$ 458,813.00	\$ 460,000.00
1222.0000.430.431.0.2232	MOTOROLA SERVICE CONTRACT	\$ 315,672.00	\$ -
1222.0000.430.431.0.2233	ZIONSVILLE RADIO TOWER	\$ 22,000.00	\$ 22,000.00
1222.0000.430.431.0.2235	AT&T/Interact CAD LOAN Ends 2021	\$ 152,000.00	\$ 152,000.00
1222.0000.430.432.0.0027	TELEPHONES	\$ 11,000.00	\$ 11,000.00
1222.0000.430.435.0.0026	UTILITIES	\$ 11,000.00	\$ 11,000.00
1222.0000.440.445.0.2240	911 EQUIP/MISC	\$ 119,000.00	\$ 5,000.00
	Total 1222 Statewide 911	\$ 1,151,335.00	\$ 741,850.00
1175.0000.420.422.0.1362	Laundry & Cleaning	\$ 17,000.00	\$ -
1175.0000.430.415.0.0566	SAFEKEEPING	\$ 1,000.00	\$ 1,000.00
1175.0000.430.431.0.0534	JAIL OPERATIONS	\$ 41,000.00	\$ 5,000.00
1175.0000.430.431.0.8551	JAIL INMATE PROGRAMS	\$ 20,000.00	\$ 25,000.00
	Total 1175 Misd	\$ 79,000.00	\$ 31,000.00
4926.0000.420.415.0.0073	UNIFORMS	\$ 8,000.00	\$ 8,000.00
4926.0000.420.415.0.0570	INMATE SUPPLIES	\$ 15,000.00	\$ 15,000.00
4926.0000.430.423.0.0052	REPAIRS EQUIP/MAINT	\$ 2,000.00	\$ 2,000.00
4926.0000.430.431.0.0009	TRAIN	\$ 8,000.00	\$ 8,000.00
4926.0000.440.445.0.0066	EQUIP	\$ 30,000.00	\$ 30,000.00
	Total 4926 Co Corrections	\$ 63,000.00	\$ 63,000.00
1138.0000.440.445.0.9174	SHER'S VEHICLES	\$ 180,000.00	\$ 382,000.00
	Total 1138 CCD	\$ 180,000.00	\$ 382,000.00
	Total All Funds	\$ 5,965,264.00	\$ 8,475,065.35