

	2017	2018	2019	% Diff in 18-19	2020	2021
<b>Personal Services</b>						
CRIME SCENE INVESTIGATOR	\$125,113.27	\$128,866.00	\$158,106.67	22.69%	\$161,268.80	\$164,494.18
SECR (2)	\$73,000.00	\$75,190.00	\$79,188.23	5.32%	\$80,771.99	\$82,387.43
OT	\$60,000.00	\$123,600.00	\$123,600.00	0.00%	\$126,072.00	\$128,593.44
SHER	\$110,000.00	\$110,000.00	\$125,000.00	13.64%	\$127,500.00	\$130,050.00
DEPUTIES (14)	\$396,895.28	\$568,391.00	\$754,449.68	32.73%	\$769,538.67	\$784,929.45
PT TIME EMPLS	\$30,000.00	\$42,400.00	\$42,400.00	0.00%	\$43,248.00	\$44,112.96
ASST MATRON/COOKS	\$42,674.76	\$45,236.00	\$47,990.48	6.09%	\$48,950.29	\$49,929.30
JAILERS (29) 3 THRU GR	\$596,300.09	\$631,125.00	\$694,471.60	10.04%	\$708,361.03	\$722,528.25
COURTHOUSE DEPUTY	\$209,657.79	\$215,948.00	\$234,836.46	8.75%	\$239,533.19	\$244,323.85
EVIDENCE TECH	\$20,000.00	\$10,300.00	\$10,300.00	0.00%	\$10,506.00	\$10,716.12
EXECUTIVE SECR	\$48,000.00	\$49,380.00	\$55,807.46	13.02%	\$56,923.61	\$58,062.08
Animal Control Officer	\$30,000.00	\$45,000.00	\$50,108.40	11.35%	\$51,110.57	\$52,132.78
911 DIRECTOR	\$58,036.37	\$59,777.00	\$62,502.46	4.56%	\$63,752.51	\$65,027.56
DISPATCHERS	\$40,366.43	\$628,555.40	\$705,900.68	12.31%	\$720,018.69	\$734,419.07
CIVIL DEP	\$33,766.22	\$34,779.00	\$48,327.45	38.96%	\$49,294.00	\$50,279.88
RETIREMENT	\$655,345.00	\$585,324.00	\$772,865.00	32.04%	\$788,322.30	\$804,088.75
<b>Supplies</b>						
MEALS/PRISS	\$180,000.00	\$210,000.00	\$230,000.00	9.52%	\$234,600.00	\$239,292.00
OFFICE SUPPLIES	\$14,000.00	\$15,000.00	\$15,000.00	0.00%	\$15,300.00	\$15,606.00
POSTG	\$500.00	\$500.00	\$500.00	0.00%	\$510.00	\$520.20
UNIFORMS	\$128,000.00	\$125,000.00	\$35,000.00	-72.00%	\$35,700.00	\$36,414.00
IDACS	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	\$2,040.00	\$2,080.80
FUEL	\$250,000.00	\$200,000.00	\$200,000.00	0.00%	\$204,000.00	\$208,080.00
Laundry & Cleaning	\$17,000.00	\$17,000.00	\$17,000.00	0.00%	\$17,340.00	\$17,686.80
TIRES AND TUBES	\$20,000.00	\$20,000.00	\$20,000.00	0.00%	\$20,400.00	\$20,808.00
<b>Other Services</b>						
DUES & SUBSCRIPT	\$1,500.00	\$1,500.00	\$1,500.00	0.00%	\$1,530.00	\$1,560.60
MERIT BOARD	\$6,000.00	\$6,000.00	\$6,000.00	0.00%	\$6,120.00	\$6,242.40
MARION TOWNSHIP FIRE	\$9,000.00	\$9,000.00	\$9,000.00	0.00%	\$9,180.00	\$9,363.60
REPAIR EQ/VEHICLES	\$68,000.00	\$60,000.00	\$60,000.00	0.00%	\$61,200.00	\$62,424.00
RESVS-EQUIP	\$10,000.00	\$10,000.00	\$10,000.00	0.00%	\$10,200.00	\$10,404.00
MAINT/LEASE CONTRACT	\$3,000.00	\$3,000.00	\$3,000.00	0.00%	\$3,060.00	\$3,121.20
MOTOR VEHICLE CHANGE LABOR	\$26,000.00	\$27,000.00	\$18,000.00	-33.33%	\$18,360.00	\$18,727.20
DEPARTMENT LAWYER	\$6,000.00	\$6,000.00	\$6,000.00	0.00%	\$6,120.00	\$6,242.40
TRAIN	\$30,000.00	\$30,000.00	\$30,000.00	0.00%	\$30,600.00	\$31,212.00
MENTAL HEALTH	\$130,000.00	\$80,000.00	\$90,000.00	12.50%	\$91,800.00	\$93,636.00
MEDICAL & HOSPITAL	\$220,000.00	\$350,000.00	\$385,554.00	10.00%	\$392,700.00	\$400,554.00
DRUG AWARENESS	\$12,000.00	\$12,000.00	\$12,000.00	0.00%	\$12,240.00	\$12,484.80
CHAPLAINS	\$1,000.00	\$2,000.00	\$2,000.00	0.00%	\$2,040.00	\$2,080.80
SPEC RESPONSE TM	\$3,500.00	\$4,500.00	\$4,500.00	0.00%	\$4,590.00	\$4,681.80
CRISIS NEGOTIATION TM	\$1,500.00	\$3,000.00	\$3,000.00	0.00%	\$3,060.00	\$3,121.20
Personnel Testing	\$25,000.00	\$25,000.00	\$50,000.00	100.00%	\$51,000.00	\$52,020.00
AMBULANCE SERVICES	\$0.00	\$10,000.00	\$11,000.00	10.00%	\$11,220.00	\$11,444.40
PRINTING	\$6,000.00	\$6,000.00	\$6,000.00	0.00%	\$6,120.00	\$6,242.40
<b>Capital Outlays</b>						
PS Emergency Fund	\$100,000.00	\$0.00	\$0.00		\$0.00	\$0.00
BCSO Projects	\$250,000.00	\$290,000.00	\$150,000.00	-48.28%	\$153,000.00	\$156,060.00
Bldg Fund	\$250,000.00	\$0.00	\$0.00		\$0.00	\$0.00
OTHER EQUIP	\$185,000.00	\$194,564.00	\$80,000.00	-58.88%	\$81,600.00	\$83,232.00
IT	\$322,050.00	\$352,500.00	\$328,000.00	-6.95%	\$334,560.00	\$341,251.20
BULLET PROOF VESTS	\$58,000.00	\$12,000.00	\$12,000.00	0.00%	\$12,240.00	\$12,484.80
SHER'S VEHICLES	\$0.00	\$390,000.00	\$225,000.00	-42.31%	\$229,500.00	\$234,090.00
SHERIFF CHANGEOVER EQUIPMENT	\$185,000.00	\$136,900.00	\$85,000.00	-37.91%	\$86,700.00	\$88,434.00
<b>Total LIT</b>	<b>\$5,049,205.21</b>	<b>\$5,964,335.40</b>	<b>\$6,072,354.57</b>	1.81%	<b>\$6,193,801.66</b>	<b>\$6,317,677.69</b>
Zionsville Co. School		\$263,270.00	\$270,000.00	2.56%	\$278,100.00	\$286,443.00
Webo		\$100,000.00	\$150,000.00	50.00%	\$154,500.00	\$159,135.00
Whitestown PD		\$50,000.00	\$50,000.00	0.00%	\$50,000.00	\$50,000.00
ACO \$10k/Agency WPD, ZPD, LPD		\$30,000.00	\$30,000.00	0.00%	\$30,000.00	\$30,000.00
<b>Total Revenue</b>		<b>\$443,270.00</b>	<b>\$500,000.00</b>	12.80%	<b>\$512,600.00</b>	<b>\$525,578.00</b>
<b>Total Rev-Budget</b>		<b>\$5,521,065.40</b>	<b>\$5,572,354.57</b>	0.93%	<b>\$5,681,201.66</b>	<b>\$5,792,099.69</b>
DISPATCHERS (14)	\$566,558.00	\$0.00	\$0.00		\$0.00	\$0.00
DEPUTIES (27)	\$1,418,534.00	\$1,462,688.00	\$1,616,728.14	10.53%	\$1,649,062.70	\$1,682,043.96
JAILERS (14)	\$836,317.00	\$599,049.00	\$640,503.18	6.92%	\$653,313.24	\$666,379.51
<b>Total County General</b>	<b>\$2,821,409.00</b>	<b>\$2,061,737.00</b>	<b>\$2,257,231.32</b>	9.48%	<b>\$2,302,375.95</b>	<b>\$2,348,423.47</b>
911 DUES	\$750.00	\$750.00	\$750.00	0.00%	\$765.00	\$780.30
911 REPAIRS	\$12,000.00	\$12,000.00	\$12,000.00	0.00%	\$12,240.00	\$12,484.80
CONTRACTS	\$35,000.00	\$43,000.00	\$72,500.00	68.60%	\$73,950.00	\$75,429.00
WTH LEASE	\$23,100.00	\$19,000.00	\$19,000.00	0.00%	\$19,380.00	\$19,767.60
911 TRAIN	\$10,000.00	\$12,500.00	\$12,500.00	0.00%	\$12,750.00	\$13,005.00
MOTOROLA CONTRACT G.O. BOND Ends 1/1/21	\$460,000.00	\$460,000.00	\$465,000.00	1.09%	\$474,300.00	\$483,786.00
MOTOROLA SERVICE CONTRACT	\$0.00	\$0.00	\$70,000.00	#DIV/0!	\$71,400.00	\$72,828.00
ZIONSVILLE RADIO TOWER	\$22,000.00	\$22,000.00	\$22,000.00	0.00%	\$22,440.00	\$22,888.80
AT&T/Interact CAD LOAN Ends 2021	\$152,000.00	\$152,000.00	\$152,000.00	0.00%	\$155,040.00	\$158,140.80
TELEPHONES	\$11,000.00	\$11,000.00	\$11,000.00	0.00%	\$11,220.00	\$11,444.40
UTILITIES	\$11,000.00	\$11,000.00	\$11,000.00	0.00%	\$11,220.00	\$11,444.40
911 EQUIP/MISC	\$55,000.00	\$30,000.00	\$30,000.00	0.00%	\$30,600.00	\$31,212.00
<b>Total 1222 Statewide 911</b>	<b>\$791,850.00</b>	<b>\$773,250.00</b>	<b>\$877,750.00</b>	13.51%	<b>\$895,305.00</b>	<b>\$913,211.10</b>
SAFEKEEPING	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	\$1,020.00	\$1,040.40
JAIL OPERATIONS	\$5,000.00	\$5,000.00	\$5,000.00	0.00%	\$5,100.00	\$5,202.00
JAIL PROGRAMS	\$25,000.00	\$30,000.00	\$30,000.00	0.00%	\$30,600.00	\$31,212.00
<b>Total 1175 Misd</b>	<b>\$31,000.00</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>	0.00%	<b>\$36,720.00</b>	<b>\$37,454.40</b>
UNIFORMS	\$8,000.00	\$12,000.00	\$12,000.00	0.00%	\$12,240.00	\$12,484.80
INMATE SUPPLIES	\$15,000.00	\$20,000.00	\$30,000.00	50.00%	\$30,600.00	\$31,212.00
REPAIRS EQUIP/MAINT	\$2,000.00	\$4,000.00	\$4,000.00	0.00%	\$4,080.00	\$4,161.60
TRAIN	\$8,000.00	\$8,000.00	\$8,000.00	0.00%	\$8,160.00	\$8,323.20
EQUIP	\$30,000.00	\$30,000.00	\$80,000.00	166.67%	\$81,600.00	\$83,232.00
<b>Total 4926 Co Corrections</b>	<b>\$63,000.00</b>	<b>\$74,000.00</b>	<b>\$134,000.00</b>	81.08%	<b>\$136,680.00</b>	<b>\$139,413.60</b>
<b>Total All Funds</b>	<b>\$8,756,464.21</b>	<b>\$8,909,322.40</b>	<b>\$9,377,335.89</b>	5.25%	<b>\$9,564,882.61</b>	<b>\$9,756,180.26</b>