

APPROPRIATION ORDINANCE 2012-2

ORDINANCE FOR APPROPRIATIONS

2013

Section I:

Be it ordained by the Montgomery County Council of Montgomery County, Indiana that the purpose of the County Government and its institutions for the year ending December 31, 2013, the following sums of money are hereby appropriated and ordered set apart out of several funds herein named for the purpose herein specified subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year unless otherwise expressly stipulated and proved by law.

Section II.

That for the said fiscal year, there is hereby appropriated out of the County Funds the following:

201300105 ORDI \$0.00
01/07/2013 09:02:55A 8 PGS
Kathy Traugher
Montgomery County Recorder IN
Recorded as Presented



	CLERK	REQUESTED	ALLOWED
111	Clerk	43,150.00	43,250.00
112	Court Deputy - Traffic	24,600.00	24,700.00
113	Chief Deputy	30,600.00	30,700.00
114	Order Book Deputy	26,550.00	-
116	Courts Deputy	24,950.00	25,050.00
117	First Deputy	27,850.00	-
120	Order Book Deputy	24,350.00	24,350.00
121	Bookkeeper/Child Support	24,750.00	24,750.00
122	Micrographics Deputy	24,250.00	24,250.00
210	Office Supplies	5,000.00	5,000.00
313	Dues, Seminars & Travel	1,000.00	350.00
317	Maximus Contract	7,800.00	-
		264,850.00	202,400.00
	AUDITOR	REQUESTED	ALLOWED
111	Auditor	44,350.00	44,450.00
113	Chief Deputy	31,650.00	31,650.00
116	Payroll Deputy	27,250.00	27,250.00
117	Claims Deputy	26,950.00	26,950.00
118	Property Deputy	26,950.00	-
119	Admin/Property Deputy	24,450.00	24,450.00
210	Office Supplies	8,000.00	4,000.00
316	Advertisements	4,000.00	2,000.00
345	Seminars	850.00	-
370	Dues & Subscriptions	800.00	711.00
		195,250.00	161,461.00
	TREASURER	REQUESTED	ALLOWED
111	Treasurer	42,700.00	41,950.00
113	Chief Deputy	27,900.00	26,350.00
115	First Deputy	25,100.00	8,575.00
119	Extra Help	5,000.00	-
210	Office Supplies	8,000.00	6,500.00
345	Seminars & Training	500.00	300.00
350	Tax Bill Equipment	5,000.00	5,000.00
370	Dues & Subscriptions	275.00	275.00
421	Equipment	500.00	-
		114,975.00	88,950.00
	RECORDER	REQUESTED	ALLOWED
111	Recorder	38,400.00	37,750.00
113	Deputy 1 Salary	27,700.00	12,965.00
119	Extra Help	11,000.00	-
210	Office Supplies	1,250.00	1,250.00
352	Maintenance/Contracts	3,100.00	3,100.00
370	Dues & Subscriptions	400.00	400.00
		81,850.00	55,465.00
	SHERIFF	REQUESTED	ALLOWED
111	Sheriff	95,000.00	95,000.00
112	Chief Deputy Police Officer	61,150.00	60,250.00
113	Police Officer	44,250.00	43,750.00
114	Clerical Assistant	27,650.00	27,250.00
115	Police Officer-SGT	47,500.00	47,100.00
116	Police Officer-CAPT	54,800.00	54,400.00
117	Matron	41,150.00	40,750.00
118	Police Officer	43,050.00	42,700.00
124	Merit Board	1,200.00	1,200.00
127	Police Officer	44,150.00	43,750.00
128	Overtime	94,000.00	94,000.00
129	Police Officer-SGT	46,950.00	46,550.00
130	Police Officer - DARE	43,600.00	43,100.00
131	Police Officer-SGT	47,150.00	46,650.00
138	Police Officer	42,650.00	42,150.00
180	Police Officer	45,250.00	41,500.00
189	Pension	214,832.00	1.00
190	Police Officer-SGT	47,350.00	46,850.00
191	Police Officer	46,450.00	45,950.00
192	Police Officer	43,250.00	42,850.00
193	Police Officer	42,850.00	42,350.00
119	New Deputy		41,500.00
120	New Deputy		41,500.00
194	Process Server	29,150.00	28,750.00
196	Police Officer	43,250.00	42,750.00
197	Process Server	28,050.00	27,650.00
198	Police Officer	43,050.00	42,550.00
199	Police Officer	43,350.00	42,850.00
210	Office Supplies	8,500.00	6,000.00
230	Uniforms	16,000.00	16,000.00
252	Fuel (Garage & Motors)	130,000.00	130,000.00
270	Ammunition	6,000.00	4,000.00
292	Laboratory Supplies	4,500.00	2,500.00
311	Training	20,000.00	20,000.00
312	Postage	250.00	-
313	Prisoner Transportation	20,000.00	10,000.00
314	Printing	5,000.00	5,000.00
316	Radio Maintenance	13,500.00	13,500.00
317	Communications	18,000.00	18,000.00
352	Repairs Equipment	5,000.00	5,000.00
353	Motor Vehicle Repair	52,000.00	40,000.00
360	Drug Investigation Fund	35,000.00	35,000.00
421	Furniture & Fixtures	4,000.00	-
423	Motor Vehicle Purchase	180,000.00	54,000.00
424	Radio Equipment	20,000.00	20,000.00
425	Police Equipment	15,000.00	23,000.00
		1,913,832.00	1,617,651.00
	SURVEYOR	REQUESTED	ALLOWED
110	Surveyor Salary	40,050.00	40,050.00
111	Drainage Coordinator	31,800.00	31,800.00
112	Part Time Clerical	11,000.00	11,000.00
113	Salary Enhancements	1,800.00	1,800.00
210	Office Supplies	1,000.00	1,000.00
212	Auto Repairs	600.00	600.00

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310	Contract Services	40,000.00	39,295.00
311	Travel	100.00	100.00
313	Dues & Subs	125.00	125.00
314	Training	250.00	250.00
420	Repair Equipment	250.00	250.00
		126,975.00	126,270.00
	<u>CORONER</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Coroner	15,200.00	15,000.00
113	Deputy Salary	7,700.00	7,700.00
114	Deputy Salary	3,200.00	3,200.00
115	Deputy Salary	1,000.00	1,000.00
116	Deputy Salary	1,000.00	1,000.00
210	Office Supplies	500.00	300.00
211	Expendable/Gloves PPE	750.00	500.00
345	Seminars	1,000.00	-
316	Air Card	660.00	-
363	Autopsy Fees	25,000.00	25,000.00
370	Dues & Subscriptions	600.00	600.00
371	Vehicle Repairs	500.00	500.00
372	Fuel	750.00	750.00
424	Vehicle	-	-
		57,860.00	55,550.00
	<u>COUNTY ASSESSOR</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Assessor	45,350.00	42,950.00
112	Chief Deputy	32,550.00	-
113	Deputy 1	29,450.00	25,950.00
114	Deputy 2	30,250.00	26,750.00
115	Personal Prop Deputy	25,400.00	-
		163,000.00	95,650.00
	<u>PROSECUTOR</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
113	Prosecutor Deputy Salary	62,250.00	61,850.00
114	Office Administrator	31,250.00	30,750.00
118	Administrative Assistant	27,850.00	27,450.00
112	Administrator Assistant	28,600.00	1.00
210	Office Supplies	6,000.00	6,000.00
211	Miscellaneous	4,000.00	4,000.00
313	Travel Expense	450.00	450.00
321	Witness Fees	1,000.00	1,000.00
322	Depositions	5,000.00	5,000.00
343	Adult Protective Services Contracted	1,000.00	-
345	Training & Seminars	500.00	500.00
352	Repairs Equipment	1,500.00	800.00
370	Dues & Subscriptions	1,500.00	1,500.00
421	Furniture & Fixtures	750.00	175.00
424	Law Books	6,500.00	6,500.00
		178,150.00	145,976.00
	<u>REGISTRATION OF VOTERS</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Voter Registration Deputy	24,350.00	24,350.00
112	Clerks Per Diem	1,700.00	1,700.00
210	Office Supplies	500.00	500.00
353	Dues, Seminars & Travel	50.00	50.00
		26,600.00	26,600.00
	<u>COUNTY AGENT</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
117	Clerical	25,100.00	25,300.00
119	Extra Help Salary	8,000.00	-
210	Office Supplies	7,000.00	2,700.00
310	Contractual Services	100,830.00	100,830.00
311	Copier Lease Per Year	3,234.00	3,234.00
313	Travel Expense	4,400.00	3,450.00
314	Office Insurance	475.00	475.00
316	Computer Equipment	4,500.00	4,500.00
320	Professional Improvement	1,200.00	-
352	Repairs Equipment & Maintenance	1,000.00	-
422	Equipment	1,000.00	-
		156,739.00	140,489.00
	<u>VETERAN ADVISOR</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Veteran Officer Salary	10,650.00	10,650.00
114	Secretary Salary	2,075.00	2,075.00
210	Office Supplies	350.00	350.00
312	Postage	300.00	300.00
313	Travel Expense	600.00	600.00
320	Repairs & Maintenance	400.00	400.00
330	Seminars	100.00	100.00
421	Computer	-	-
		14,475.00	14,475.00
	<u>COUNTY INFORMATION TECHNOLOGY</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	IT Director	45,000.00	-
122	Desktop Assistant	-	6,855.00
310	Contracted Services	70,000.00	44,000.00
315	Jail Security Support	3,000.00	-
321	Infrastructure	50,000.00	-
322	Accounting & Recording Software	117,440.00	-
323	Jail Management Software	54,000.00	-
324	Court System Software	21,959.00	-
325	Anti Virus	4,480.00	-
328	Lease Agreement	6,750.00	-
329	Licenses	4,428.00	-
330	WTH Software	18,750.00	-
332	Software (remote & asset)	3,250.00	-
411	Computers	64,000.00	-
413	Firewall	3,000.00	-
414	Printers/Copiers/Plotter	10,000.00	-
415	Copiers	2,000.00	-
		478,057.00	50,855.00
	<u>COUNTY COUNCIL</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Council President	5,047.00	4,038.00
112	County Council Salaries	27,010.00	21,600.00
113	Attorney Fees	11,500.00	11,500.00
370	Dues & Seminars	700.00	700.00
372	Special Legal	50,000.00	25,000.00
373	Financial Consultant	25,000.00	15,000.00
		119,257.00	77,838.00
	<u>DRAINAGE BOARD</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Board Members Salary	2,800.00	2,800.00
112	Board Members Salary	2,800.00	2,800.00
113	Board Members Salary	2,800.00	2,800.00
114	Special Board Members	300.00	300.00
115	Board Members Salary	2,800.00	2,800.00
116	Board Members Salary	2,800.00	2,800.00
117	Executive Assistant	2,000.00	2,000.00
311	Attorney Contract	6,500.00	6,500.00
312	Travel Board Members	100.00	100.00
313	Training	100.00	100.00
		23,000.00	23,000.00
	<u>BOARD OF REVIEW</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Board of Review Salaries	1,500.00	1,500.00

		1,500.00	1,500.00
	<u>COMMISSIONER</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Commissioners Salary	18,823.00	15,823.00
112	Commissioners Salary	18,823.00	15,823.00
113	Commissioners Salary	18,823.00	15,823.00
121	Social Security	330,000.00	320,000.00
122	PERF	190,000.00	190,000.00
123	Group Insurance	750,000.00	700,000.00
124	Unemployment Comp	35,000.00	35,000.00
125	Executive Assistant	32,600.00	32,700.00
126	HRA Insurance money	110,000.00	105,000.00
210	Office Supplies	500.00	400.00
310	Bonds	3,000.00	3,000.00
312	Insurance	200,000.00	205,000.00
313	Travel Expense	1,000.00	100.00
314	Phone	66,000.00	53,000.00
315	Mail Services	68,500.00	59,000.00
316	Attorney Contract	34,000.00	34,000.00
317	Cell Phone Costs	32,000.00	32,000.00
325	Abilities Services Group	30,000.00	30,000.00
326	4-H Club	78,875.00	78,000.00
327	Inmates & Institutions	100,000.00	60,000.00
328	Burial Soldiers	5,500.00	4,000.00
331	Memorial Day Flag	4,000.00	4,000.00
323	Animal Welfare League	55,000.00	55,000.00
333	City Communication Center	196,000.00	196,000.00
334	Tax Refunds	500.00	1.00
335	Tax Refunds - Excise	100.00	1.00
336	Xerox & Shredder Maintenance	100.00	100.00
338	Dues & Subscriptions	4,500.00	4,500.00
339	Change of Venue	1.00	1.00
340	Printing & Advertising	4,000.00	2,900.00
342	Wabash Valley	268,889.00	268,889.00
343	Vault Protection	500.00	1.00
345	Seminars	1,500.00	200.00
369	Computer Pay & Maintenance	-	1.00
370	Federal Funds Recovered	5,300.00	5,220.00
371	Exam of Records	500.00	500.00
374	Commissioner Special Legal Fee	45,000.00	35,000.00
376	Engineering Landfill	35,000.00	20,000.00
377	Appraisers Fee	500.00	1.00
380	HEA 1240 (Solid Waste)	153,600.00	92,163.00
382	Engineer Study Shelly Drain	1.00	1.00
385	American Disability Act	1.00	1.00
387	Economic Dev. Board	75,000.00	75,000.00
388	Water Quality Standards	1.00	1.00
389	Public Nuisance Ordinance	1.00	1.00
390	Family & Children Unpaid Invoices	1.00	1.00
392	County Code Ordinance	2,000.00	-
395	County Ordinance Codifications	500.00	200.00
421	Livestock Testing	1.00	1.00
422	Real Estate Purchase	1.00	1.00
423	Lease Building (Study)	1.00	1.00
425	Maintenance for Sirens	1.00	1.00
427	Fax Machine & Supplies	-	1.00
328	Whitlock Barn Maintenance	-	1.00
		2,975,943.00	2,748,358.00
	<u>SOUTH BOULEVARD OFFICE BUILDING</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
320	Utilities	12,500.00	8,000.00
350	Waste Disposal	750.00	360.00
351	Repairs Buildings & Structures	1,000.00	500.00
352	Repairs Equipment	2,000.00	1,500.00
		16,250.00	10,360.00
	<u>ELECTION</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Election Board Member Salary	2,100.00	2,100.00
112	Clerical Assistant Salary	200.00	200.00
113	Absent Voters Board	8,000.00	8,000.00
116	Precinct Board Members	30,000.00	30,000.00
117	Election Board Attorney	600.00	600.00
120	Computer Operator	2,000.00	600.00
121	Travel Board	2,500.00	2,500.00
271	Election Supplies	6,000.00	5,000.00
311	Freight & Express	1,200.00	1,200.00
313	Travel Expense	1,000.00	-
341	Printing & Ballots	50,000.00	50,000.00
342	Advertising	2,000.00	2,000.00
363	Meals	5,940.00	5,940.00
364	Janitor & Rents	2,700.00	2,700.00
365	Machine/Equipment Storage	5,400.00	5,400.00
422	Maintenance Contract	13,300.00	13,300.00
423	Software Licensing	2,050.00	2,050.00
		134,990.00	131,590.00
	<u>COURTHOUSE</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
320	Utilities	50,250.00	40,000.00
341	Equipment	3,000.00	2,500.00
350	Waste Disposal	900.00	708.00
351	Repairs Building & Structures	20,000.00	15,000.00
		74,150.00	58,208.00
	<u>SUPERIOR COURT</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Judge	1,500.00	-
113	Court Reporter	38,550.00	38,050.00
114	Bailiff/Admin Asst	35,250.00	34,850.00
115	Secretary/Receptionist	31,950.00	31,550.00
119	Overtime	100.00	-
126	Per Diem Petit Jury	5,000.00	1,500.00
128	Witness Fees	100.00	-
130	Judicial Conferences & Seminars	2,000.00	500.00
131	Law Clerk	10,000.00	10,000.00
132	Judge Pro Tem	500.00	500.00
133	Pauper Transcript	1,000.00	150.00
134	Guardian Ad Litem	1,000.00	-
210	Office Supplies	1,600.00	800.00
230	Copier Paper	300.00	150.00
292	Jury Meals	500.00	100.00
330	Travel	1,000.00	1,000.00
340	Printing	300.00	100.00
352	Equipment Maintenance	500.00	-
363	Psychiatric Maintenance	5,000.00	-
364	Interpreters	800.00	100.00
370	Dues & Subscriptions	550.00	550.00
420	Copier Lease	2,400.00	2,400.00
421	Furniture & Fixtures	500.00	-
423	Law Books & CD-ROM Updates	3,000.00	3,000.00
		143,400.00	125,300.00
	<u>SUPERIOR COURT 2</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
113	Court Reporter	36,800.00	36,400.00
114	Bailiff-Admin Asst.	33,650.00	33,500.00
115	Secretary/ Admin. Asst.	31,800.00	31,500.00
119	Law Clerk	10,000.00	10,000.00
123	Judge Pro Tem	500.00	100.00

124	Per Diem Petit Juror	3,500.00	1,000.00
127	Pauper Attorney's Transcript	600.00	200.00
128	Judicial Conference Training	1,000.00	-
210	Office Supplies	1,000.00	500.00
240	Lodging & Meals Jurors	300.00	75.00
310	Psychiatric Service	2,200.00	450.00
311	Interpreter	600.00	-
322	Travel	400.00	-
330	Printing	200.00	200.00
340	Repairs Equipment	350.00	350.00
341	Maintenance	200.00	200.00
350	Copier Lease	1,760.00	1,760.00
360	Dues & Subscriptions	350.00	-
420	Furniture & Fixtures	400.00	-
		125,610.00	116,235.00
	<u>CIRCUIT COURT</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
113	Court Reporter	36,050.00	35,400.00
114	Court Administrator	34,050.00	33,400.00
115	Bailiff/ Secretary/ Receptionist	31,700.00	31,300.00
126	Per Diem Petit Jury	15,000.00	14,000.00
128	Witness Fees	300.00	300.00
130	Judicial Conference & Seminars	500.00	-
131	Law Clerk	10,000.00	10,000.00
133	Judge Pro Tem	300.00	150.00
134	Dues & Subscriptions	800.00	800.00
135	Indigent Defendant Transcripts	6,000.00	6,000.00
136	Indigent Defendants Misc	4,000.00	4,000.00
137	Overtime	800.00	-
210	Office Supplies	1,600.00	1,600.00
292	Meals & Lodging Jurors	1,500.00	1,000.00
320	Per Conference Calls	250.00	100.00
352	Repairs Equipment	1,200.00	1,000.00
360	Interpreter	1,000.00	1,000.00
363	Psychiatric Service	8,500.00	8,500.00
364	Youth Service Bureau	63,000.00	63,000.00
370	Alternative Education	34,000.00	-
421	Furniture & Fixtures	800.00	800.00
424	Law Books	3,200.00	3,200.00
		254,550.00	215,550.00
	<u>PROBATION DEPARTMENT</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
115	Chief Probation Officer	59,955.00	59,955.00
116	Probation Officer	44,490.00	-
117	Probation Officer	40,447.00	40,447.00
119	Probation Officer	55,634.00	55,634.00
120	Office Manager	25,550.00	-
122	Probation Officer	39,170.00	39,170.00
123	Probation Officer	40,447.00	40,447.00
124	Probation Officer	41,303.00	41,303.00
126	Bookkeeper	28,450.00	28,550.00
127	Probation Officer	40,447.00	40,447.00
		415,893.00	345,953.00
	<u>PUBLIC DEFENDER</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Public Defender Contract	360,000.00	360,000.00
112	Public Defender Add'l Services	60,000.00	34,000.00
113	Public Defender Admin	10,000.00	10,000.00
345	Misc Expenses	17,000.00	17,000.00
350	Public Defender Commission	1,200.00	1,200.00
		448,200.00	422,200.00
	<u>WEIGHTS & MEASURES</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Weights & Measures Salary	8,200.00	8,200.00
210	Office Supplies	350.00	350.00
313	Travel Expense	1,500.00	1,500.00
320	Insurance Reimburse	300.00	300.00
330	Training School/Conference	600.00	600.00
		10,950.00	10,950.00
	<u>BUILDING COMMISSIONER</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Building Inspector 1	33,200.00	33,000.00
114	Administrative Assistant	31,500.00	31,300.00
117	Building Administrator	46,000.00	38,945.00
118	Admin/Technical Assistant	20,525.00	20,325.00
119	CAD/GIS Operator	35,300.00	35,000.00
120	Mapper	30,400.00	30,000.00
212	Printer Maint. Supplies	2,700.00	-
312	Mileage	4,100.00	-
352	Auto Repair & Maintenance	600.00	-
		204,325.00	188,570.00
	<u>BUILDING MAIN - COUNTY OFFICE</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
240	Janitorial Supplies	100.00	50.00
320	County Office Bldg Utilities	15,000.00	12,000.00
350	Waste Disposal	400.00	300.00
351	Repairs & Maintenance/Building	2,500.00	2,200.00
352	Repairs & Maintenance Equip	2,000.00	1,800.00
364	Contract Custodian Service	18,000.00	18,000.00
		38,000.00	34,350.00
	<u>COUNTY BUILDING MAINTENANCE</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Part time	4,500.00	3,500.00
210	Cleaning Supplies	6,000.00	5,300.00
312	Painting Services	500.00	200.00
313	Lawn Services	3,000.00	3,000.00
314	Snow Removal	500.00	400.00
315	Gas & Oil	75.00	75.00
316	Cleaning Service	38,000.00	30,420.00
		52,575.00	42,895.00
	<u>JAIL</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
110	Nurse	40,800.00	40,400.00
113	Jail Officer	30,950.00	30,550.00
114	Jail Officer	30,600.00	30,100.00
115	Jail Officer	30,450.00	30,050.00
117	Jail Officer	30,500.00	30,000.00
118	Jail Officer/ Assistant Jail Commander	36,400.00	35,900.00
119	Cook	23,650.00	23,250.00
120	Jail Officer	30,750.00	30,250.00
121	Overtime	40,000.00	40,000.00
122	Transport Officer	30,750.00	30,250.00
124	Cook	23,700.00	23,200.00
125	Cook	23,300.00	22,900.00
126	Jail Officer	30,750.00	31,750.00
127	Jail Officer Commander Captain	41,050.00	41,050.00
128	Jail Officer	30,500.00	29,900.00
129	Jail Officer	30,950.00	30,550.00
130	Jail Officer	30,700.00	30,200.00
132	Jail Officer	30,400.00	29,900.00
134	Maintenance Supervisor	37,450.00	36,950.00
135	Work Release Srgt	30,450.00	30,050.00
137	Jail Officer	30,700.00	30,200.00
138	Jail Officer	33,250.00	32,750.00
139	Cook	24,450.00	23,950.00
141	Receptionist	25,400.00	24,900.00

146	Court Security Of	30,100.00	29,600.00
147	Court Security O:	30,600.00	30,100.00
149	Jail Officer	30,450.00	29,500.00
150	Jail Officer	30,400.00	29,900.00
151	Jail Officer	33,600.00	33,100.00
152	Jail Officer	32,450.00	31,950.00
153	Jail Officer	32,450.00	31,950.00
154	Jail Officer	30,600.00	30,100.00
155	Jail Officer	30,850.00	29,500.00
160	Jail Officer	30,500.00	30,000.00
161	Jail Officer	30,700.00	30,200.00
162	Jail Officer	33,450.00	32,950.00
163	Jail Officer	30,650.00	30,150.00
164	Jail Officer	30,300.00	29,900.00
165	Jail Officer	30,500.00	30,000.00
166	Jail Officer	30,400.00	29,900.00
167	Jail Officer	32,200.00	30,200.00
168	Jail Officer	30,550.00	30,050.00
170	Maintenance Man 2	30,000.00	29,500.00
210	Office Supplies	9,000.00	9,000.00
230	Uniforms	14,500.00	14,500.00
252	Interior Paint	2,000.00	-
260	Softener Salt	4,000.00	4,000.00
264	Meals	220,000.00	220,000.00
265	Personal Hygiene	4,000.00	4,000.00
266	Cleaning & Sanitation	40,000.00	40,000.00
267	Drugs & Medication	12,000.00	12,000.00
272	Other Operating	8,000.00	8,000.00
273	Inmate Clothing & Bedding	4,000.00	4,000.00
312	Postage	200.00	-
320	Utilities	225,000.00	225,000.00
335	Institute & Medical	218,000.00	218,000.00
351	Repair Bldg & Structures	25,000.00	25,000.00
352	Repairs Equipment	23,000.00	23,000.00
353	Jail Training Officer	10,000.00	10,000.00
356	Voice Mail Maintenance	300.00	300.00
360	<u>Service Agreements</u>	<u>50,000.00</u>	<u>50,000.00</u>
		2,207,650.00	2,184,350.00
	<u>ROAD VIEWERS</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
122	Road Viewers Salary	1.00	1.00
		1.00	1.00
	<u>PROSECUTOR IV-D</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Deputy Prosecutor Salary	49,100.00	48,900.00
112	Case Worker/Investigator	26,600.00	19,600.00
113	Case Worker/Investigator	28,650.00	21,650.00
114	Case Worker Secretary	24,850.00	17,850.00
116	Administrator	33,450.00	26,450.00
117	Secretary	24,600.00	17,600.00
210	Printer Cartridges	1,800.00	1,800.00
211	Copy Paper	1,500.00	1,500.00
212	Misc. Supplies	1,500.00	1,500.00
313	Seminar Fees, Travel, Lodging	2,700.00	2,700.00
315	Legal Pub & Notices	1,000.00	1,000.00
340	Letterhead	700.00	700.00
352	<u>Repairs Equipment</u>	<u>1,000.00</u>	<u>1,000.00</u>
		197,450.00	162,250.00
	<u>SOIL & WATER CONSERVATION</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
116	Administrative Assistant	25,500.00	25,200.00
210	Office Supplies	420.00	420.00
211	Education Material	350.00	350.00
240	Janitorial Supplies	50.00	50.00
312	Postage	750.00	750.00
321	<u>Personnel Space Rent</u>	<u>11,241.75</u>	<u>10,845.00</u>
		38,311.75	37,615.00
	<u>COUNTY GENERAL TOTAL:</u>	<u>11,254,618.75</u>	<u>9,718,865.00</u>
	<u>MONTGOMERY CO REG SEWER BOARD</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
370	Consultant	15,000.00	15,000.00
372	<u>Legal Services</u>	<u>15,000.00</u>	<u>15,000.00</u>
		30,000.00	30,000.00
	<u>REASSESSMENT 2017</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
112	Sales Disclosure Deputy	12,800.00	12,100.00
113	Chief Deputy	7,000.00	14,525.00
114	Reassessment Deputy	-	12,200.00
115	Job Share - Treasurer	-	7,887.00
120	Part Time Social Security	650.00	-
210	Office Supplies	2,000.00	2,000.00
312	Travel Expense	1,500.00	1,500.00
315	Dues & Subscriptions	250.00	-
344	Reappraisal Firm	96,500.00	20,000.00
348	Consultant for Appeals	5,000.00	5,000.00
349	Attorney for Appeals	12,500.00	12,500.00
352	Form 11	15,000.00	10,000.00
353	Field Work	-	25,000.00
354	<u>GIS Expenses</u>	<u>12,500.00</u>	<u>1,500.00</u>
		165,700.00	124,212.00
	<u>REASSESSMENT</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
112	Sales Disclosure Deputy	12,800.00	12,100.00
113	Chief Deputy	7,000.00	14,525.00
114	Reassessment Deputy	-	12,200.00
115	Job Share - Treasurer	-	7,887.00
116	Certification	1,000.00	1,000.00
117	Certification	500.00	500.00
118	Certification	500.00	500.00
119	Certification	500.00	500.00
120	Part time Social Security	550.00	-
210	Office Supplies	1,500.00	1,500.00
312	Travel Expense	1,500.00	1,000.00
315	Dues & Subscriptions	250.00	250.00
320	Form 11	12,500.00	2,000.00
344	Reappraisal Firm	56,000.00	72,000.00
348	Consultant for Appeals	5,000.00	-
349	Attorney For Appeals	12,500.00	-
352	Legislative Modifications	10,000.00	-
353	Mobile Home Field Work	-	5,000.00
354	<u>GIS Expenses</u>	<u>12,500.00</u>	<u>3,500.00</u>
		134,600.00	134,462.00
	<u>STORM WATER CLEARING ACCOUNT</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
215	Printer Maintenance	1,300.00	1,300.00
310	Storm Water Review Expenses	1,500.00	1,500.00
312	Repairs	-	600.00
316	<u>Auto Fuel</u>	<u>5,000.00</u>	<u>5,000.00</u>
		7,800.00	8,400.00
	<u>ELECTRICAL FEE FUND</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
211	Code Books	1,000.00	1,000.00
315	Seminars & Dues	3,200.00	1,000.00
316	Mileage	-	4,100.00
318	Printing	1,000.00	500.00

421	Testing Equipme	2,100.00	-
		7,300.00	6,600.00
	<u>FLOOD FEE HOLDING ACCOUNT</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
221	Mapping Supplies	1,500.00	1,500.00
410	Wide Format Equip Lease	5,800.00	5,800.00
		7,300.00	7,300.00
	<u>PLAT MAP FUND</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
210	Office Supplies	1,900.00	1,900.00
211	Ink	1,500.00	1,000.00
212	Printer/Maintenance	-	2,700.00
315	Maps & Plat Books	1,000.00	750.00
		4,400.00	6,350.00
	<u>DRUG COURT</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
110	Overtime	3,400.00	3,400.00
111	PERF	200.00	200.00
112	Social Security	600.00	600.00
210	Office Supplies	1,000.00	1,000.00
310	Treatment	15,000.00	15,000.00
320	Attorney Fees	5,000.00	5,000.00
330	Training/Travel	5,000.00	5,000.00
		30,200.00	30,200.00
	<u>WHEEL & SURTAX</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
276	Wheel tax/Sur Tax	775,000.00	700,000.00
		775,000.00	700,000.00
	<u>COUNTY JAIL BOND</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
410	Jail Bond Payment	1,327,613.00	1,327,613.00
		1,327,613.00	1,327,613.00
	<u>COUNTY SALES DISCLOSURE FEES</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
313	AS2	2,500.00	2,500.00
		2,500.00	2,500.00
	<u>PROBATION SALARIES ADMIN FEE</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
110	Officer Salary	40,447.00	44,490.00
111	Social Security	5,000.00	987.00
112	PERF	3,000.00	3,000.00
		48,447.00	48,477.00
	<u>JUVENILE ADMIN FEE</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
110	Chemical Testing	2,500.00	2,500.00
113	Transportation	2,500.00	2,500.00
		5,000.00	5,000.00
	<u>JUVENILE PROBATION SERVICES</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
130	Social Security	4,000.00	4,000.00
131	PERF	4,000.00	4,000.00
320	Software Lease	12,000.00	12,000.00
375	Educational Class Instructors	20,000.00	20,000.00
		40,000.00	40,000.00
	<u>SUPPLEMENTAL ADULT PROBATION</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
114	Probation Officer	29,268.00	29,268.00
117	Health Insurance	10,000.00	10,000.00
118	Coordinator Victim Impact Panel	400.00	400.00
119	Enhancements	20,000.00	20,000.00
120	Social Security	5,000.00	5,000.00
121	Overtime	35,000.00	35,000.00
122	PERF	3,000.00	3,000.00
124	Probation Officer Assistant/Intern	5,000.00	5,000.00
126	Interpreter	4,500.00	4,500.00
127	Wage Supplements	65,000.00	65,000.00
210	Office Supplies	8,000.00	8,000.00
310	Paperless Maint. Agreement	2,400.00	2,400.00
313	Mileage	1,000.00	1,000.00
314	Copier Service Agreement	3,000.00	3,000.00
315	Grant Match Dollars	12,000.00	12,000.00
320	Chemical Testing	15,000.00	15,000.00
321	Fuel	2,500.00	2,500.00
322	Vehicle Repair	2,000.00	2,000.00
330	Seminar	5,000.00	5,000.00
350	Cingular Wireless Comm	1,500.00	1,500.00
353	Printing & Advertising	3,500.00	3,500.00
370	Dues & Subscriptions	3,000.00	3,000.00
375	Instructor	1,500.00	1,500.00
412	Field Equipment	3,000.00	3,000.00
		240,568.00	240,568.00
	<u>PRE TRIAL DIVERSION</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Administrator	35,350.00	34,850.00
112	Administrative Assistant	28,600.00	28,350.00
121	Social Security	4,893.00	4,893.00
122	PERF	1,919.00	1,919.00
210	Office Supplies	900.00	900.00
313	Travel & Training	300.00	300.00
314	Dues & Subscriptions	150.00	150.00
316	Temporary Service	1,000.00	1,000.00
421	Office Equipment	650.00	650.00
		73,762.00	73,012.00
	<u>SHERIFF WORK RELEASE</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
110	Part Time Maintenance	20,280.00	20,280.00
130	Overtime	8,919.08	8,919.08
210	Office Supplies	2,500.00	2,500.00
220	Cleaning & Sanitation	3,000.00	3,000.00
310	Repair Building & Structure	4,000.00	4,000.00
315	Other Services & Charges	2,000.00	2,000.00
		40,699.08	40,699.08
	<u>EMERGENCY MANAGEMENT</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
210	Office Supplies	250.00	250.00
220	Food & Medical	150.00	150.00
230	EPC Center	4,000.00	4,000.00
231	Warning	6,000.00	6,000.00
310	Training	1,000.00	1,000.00
311	Director	20,334.00	20,334.00
312	Warning	8,000.00	8,000.00
320	Postage	111.00	111.00
332	Telephone	4,000.00	4,000.00
322	Travel	5,000.00	5,000.00
360	Vehicle Repair	3,000.00	3,000.00
		51,845.00	51,845.00
	<u>COVERED BRIDGE</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
101	Maintenance- Covered Bridge	29,573.00	29,573.00
		29,573.00	29,573.00
	<u>COUNTY HIGHWAY</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
110	Highway Director	46,100.00	46,300.00
111	Office Manager	26,900.00	26,450.00
112	Inventory Clerk	25,350.00	25,200.00
114	Truck Driver	31,950.00	31,650.00

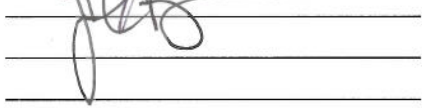
115	Maintainer Operr	29,750.00	29,450.00
116	Truck Driver	31,850.00	31,450.00
117	Mechanic	33,450.00	33,300.00
118	Mechanic Foreman	37,350.00	37,100.00
119	Part Time	10,600.00	10,600.00
120	Equipment Operator	35,250.00	35,000.00
121	Social Security	90,000.00	74,500.00
122	PERF	70,000.00	70,000.00
123	Group Insurance	250,000.00	173,000.00
124	Unemployment	5,000.00	5,000.00
125	Workman's Comp	5,000.00	5,000.00
127	Assistant Highway Mgr	41,000.00	40,600.00
128	Laborer	31,150.00	30,750.00
129	Overtime	55,000.00	55,000.00
131	Truck Driver	31,150.00	30,750.00
132	H S A	-	9,000.00
133	H R A	-	15,000.00
135	Truck Driver	31,850.00	31,450.00
137	Mechanic	31,550.00	31,250.00
140	Equipment Operator	31,950.00	33,550.00
142	Truck Driver	30,000.00	30,100.00
151	Area Leader	34,150.00	33,900.00
152	Area Leader	33,950.00	33,700.00
153	Area Leader	34,350.00	34,100.00
154	Truck Driver	31,650.00	31,250.00
159	Truck Driver	31,550.00	31,150.00
160	Assistant Highway Mgr	40,550.00	40,300.00
161	Crew Foreman	35,350.00	35,050.00
162	Highway Sign Assistant	34,600.00	34,300.00
163	Maintainer	31,350.00	31,100.00
164	Laborer	30,500.00	30,550.00
165	Laborer	30,500.00	30,550.00
166	Truck Driver	31,350.00	31,050.00
170	Truck Driver	30,000.00	30,000.00
171	Truck Driver	31,150.00	30,850.00
172	Truck Driver	31,250.00	30,950.00
173	Truck Driver	30,600.00	30,900.00
210	Office Supplies	3,100.00	3,100.00
212	Highway Directors Equipment	1,000.00	-
213	Computer Supplies	500.00	500.00
221	Gas, Oil Lube	411,000.00	397,000.00
222	Tires, Tubes & Batteries	20,000.00	20,000.00
223	Other Garage & Motors	91,800.00	91,800.00
232	Calcium & Sodium Chloride	77,000.00	77,000.00
234	Paint	500.00	500.00
240	Stone, Gravel, Sand	500,000.00	200,000.00
244	Steel	1,000.00	1,000.00
245	Cement	500.00	500.00
246	Road Signs	5,000.00	5,000.00
247	Grader Blades	15,000.00	15,000.00
253	Lumber	250.00	250.00
254	Repairs, Labor, Parts	71,400.00	71,400.00
256	Chemicals	15,000.00	15,000.00
272	Safety Equipment	5,000.00	5,000.00
277	Guard Rail	2,000.00	-
279	Road Striping	40,000.00	40,000.00
280	Erosion Control	2,000.00	2,000.00
313	Travel Expense	250.00	-
320	Utilities	24,000.00	24,000.00
325	Repairs Bldg & Structure	3,000.00	3,000.00
340	Printing & Advertising	1,000.00	1,000.00
351	Insurance	174,000.00	174,000.00
355	Waste Disposal	1,700.00	870.00
356	Equipment Rental	6,000.00	4,000.00
358	Drainage Payments	2,000.00	-
361	Uniform Rental	12,000.00	12,000.00
363	Drug Testing	3,000.00	3,000.00
364	Training	2,000.00	2,000.00
417	Fence Building	500.00	-
418	Hardware & Tools	2,600.00	2,600.00
419	Road Equipment	8,000.00	5,000.00
423	Radio Equipment	1,000.00	1,000.00
		3,038,150.00	2,638,670.00
	<u>LOCAL ROAD & STREET</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
253	County Bridge & Road Maintenance	150,000.00	150,000.00
434	Ladoga Rd	10,001.00	-
435	Road Resurfacing	150,000.00	150,000.00
434	300 S West of 47	70,465.00	-
		380,466.00	300,000.00
	<u>CUM BRIDGE</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
253	Bridge Maint.	29,102.00	29,102.00
254	Culvery & Small Bridge Construction	325,000.00	273,000.00
330	Bridge Inspections	200,000.00	137,000.00
355	Bridge 503 Mill St	185,000.00	-
357	Bridge 75 Nucor Rd	69,244.00	-
358	Bridge 126 275 N	200,000.00	100,000.00
359	Bridge 505	257,000.00	157,000.00
360	650 N Project	416,000.00	-
361	Bridge #155	35,000.00	35,000.00
401	Bridge 31	348.00	-
403	Bridge 237	22,000.00	-
404	199 & 200	24,718.00	-
405	Memorial Drive Project	140,000.00	100,000.00
425	Bridge 62	1,991.00	-
431	88 & 90	1,145.00	-
453	Bridge 57	831.00	-
480	Bridge 19	5,000.00	-
498	Bridge 13	101.00	-
		1,912,480.00	831,102.00
	<u>HEALTH DEPARTMENT</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
110	Septic Inspector	27,250.00	26,500.00
111	Health Officer	11,040.00	11,040.00
112	Health Board	3,500.00	-
113	Receptionist/Wellness Ed	23,600.00	-
114	Vital Records Registrar/Admin Asst	26,400.00	26,400.00
115	Sanitarian Officer	45,350.00	45,150.00
116	Public Health Nurse	47,750.00	47,450.00
121	Social Security & Other Taxes	15,500.00	12,000.00
122	PERF	9,000.00	8,500.00
210	Office Supplies	1,500.00	-
260	Memberships & Conferences	1,200.00	-
271	Personal/Community Health	10,000.00	-
273	Other Supplies	500.00	-
276	Non-Insured Medical	2,000.00	-
313	Travel Expense	4,000.00	1,000.00
341	Printing	500.00	-
352	Repairs Equipment	1,500.00	-
		230,590.00	178,040.00
	<u>TOBACCO SETTLEMENT</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
112	Part Time Nurse	6,000.00	4,000.00
121	Social Security	1,000.00	700.00
210	Other Supplies	1,730.00	15,535.00

311	Food Program	13,500.00	995.00
310	Print Services	-	1,000.00
		22,230.00	22,230.00
	<u>COURT REFERRAL</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	Dir/Sub Abuse Probation Officer	46,823.00	46,823.00
112	Office Manager	25,550.00	24,950.00
113	Prime for Life	9,300.00	9,300.00
120	Health Insurance	10,000.00	10,000.00
121	Social Security	6,000.00	6,000.00
122	PERF	5,000.00	5,000.00
210	Office Supplies	5,000.00	5,000.00
313	Mileage	250.00	250.00
315	Seminars	400.00	400.00
320	Dues & Membership	400.00	400.00
352	Lease of Copier	3,000.00	3,000.00
		111,723.00	111,123.00
	<u>LOCAL HEALTH & MAINTENANCE</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
118	Food Inspector/Water Lab Super	26,150.00	26,150.00
120	Wellness Council	-	24,050.00
121	Social Security	9,275.00	4,000.00
271	Personal Health Care	4,500.00	-
272	Water Lab Supplies	5,500.00	3,500.00
273	Other Supplies	1,900.00	-
313	Travel	5,000.00	4,000.00
355	Vector Control	7,000.00	1,075.00
420	Equipment	3,000.00	-
		62,325.00	62,775.00
	<u>MONTGOMERY COUNTY SKILL BUILDING PROGRAM GR</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
110	Instructor	25,000.00	25,000.00
121	Social Security	3,620.00	3,620.00
310	Software Contract	14,250.00	14,250.00
		42,870.00	42,870.00
	<u>CENTRAL COMMUNICATIONS CENTER</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
111	E911 Director	44,000.00	46,300.00
112	Assistant	33,500.00	34,600.00
113	Supervisor	32,500.00	33,500.00
114	Supervisor	32,500.00	33,200.00
115	Dispatcher	31,500.00	32,300.00
116	Dispatcher	31,500.00	32,100.00
117	Dispatcher	31,500.00	32,000.00
118	Dispatcher	31,500.00	31,700.00
119	Dispatcher	31,500.00	31,700.00
120	Dispatcher	31,500.00	31,600.00
121	Open Position	31,500.00	31,500.00
130	Insurance	148,000.00	140,500.00
132	H S A	-	6,000.00
133	H R A	-	1,500.00
131	FICA, PERF	6,000.00	25,000.00
140	Part Time	45,000.00	45,000.00
141	Overtime	1,000.00	1,000.00
210	Office Supplies	2,500.00	2,500.00
220	Utilities	12,000.00	12,000.00
310	Dues	250.00	250.00
320	Generator Fuel	2,500.00	2,500.00
310	Insurance	9,000.00	9,000.00
370	Rent	7,576.00	7,576.00
380	Bond Payments	120,000.00	120,000.00
390	Training	6,000.00	6,000.00
		722,826.00	749,326.00
	<u>EMEG TX E-911</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
110	Addressing-Mike Davis	-	20,000.00
121	Social Security	-	2,000.00
122	PERF	-	1,500.00
126	Governing Board	-	317,000.00
		-	340,500.00
	<u>WIRELESS 911</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
311	Trunk Line Charges	-	15,000.00
323	Debt Payment	-	117,000.00
		-	132,000.00
	<u>CUM CAP DEVELOPMENT</u>	<u>REQUESTED</u>	<u>ALLOWED</u>
351	County Building Improvement	50,000.00	5,000.00
352	Courthouse Repairs Bldg	50,000.00	6,600.00
353	Jail Repairs Bldg & Structure	25,000.00	500.00
354	Cum Bridge Repair	300,000.00	125,000.00
356	County IT	-	315,000.00
423	Courthouse HVAC	-	93,900.00
424	Lease of Equipment	271,000.00	150,000.00
		696,000.00	696,000.00
	TOTAL APPROPRIATIONS:	21,496,585.83	18,730,312.08

SECTION III Be it ordained by the Montgomery County Council that for the use and benefit of the County Cumulative Bridge Fund, there shall be levied and assessed, in the year 2012, collectible in the year 2013, the sum of \$.03 each \$ 100.00 of the assessed valuation of taxable property of said Montgomery County, which taxes when collected shall be paid in the County Cumulative Bridge Fund to the County Treasurer.

AYE:






"I AFFIRM, UNDER THE PENALTIES FOR PERJURY,
THAT I HAVE TAKEN REASONABLE CARE TO
REDACT EACH SOCIAL SECURITY NUMBER IN
THIS DOCUMENT, UNLESS REQUIRED BY LAW."

NAME:



ATTEST:



Michelle Cash, Montgomery County Auditor