

2022 BUDGET BOOK

For Montgomery County Government

Revised 8/20/2021

ACCOUNT SERIES DESCRIPTIONS

Disbursement Accounts

1000 Series : Personal Services

Includes amounts paid to both permanent and temporary government officers, deputies and employees for salaries, wages, per diems, and other compensation. It also includes the employer's share of disbursements for benefits to employees, like: health insurance, worker's compensation insurance, unemployment, retirement and other benefits to employees.

2000 Series : Supplies

Office Supplies; Operating Supplies; Repairs and Maintenance; or Other. Includes amounts paid for items that are consumed or deteriorated through use or that lose their identity through incorporation into different or more complex units or substances.

Office Supplies – Includes all articles necessary for the proper operation of an office, other than equipment. Examples are: prescribed and approved forms and records, letterhead, envelopes, toner cartridges, paper clips, pens, pencils, tape, and paper.

Operating Supplies – Disbursements for goods needed to provide county services and programs. Examples include: fuel; road salt; first aid kits; and cleaning materials.

Repairs and Maintenance – Commodities which are used in the construction, repair or maintenance of capital assets, which may be buildings, sidewalks, vehicles, computers or other improvements or equipment.

3000 Series : Other Services and Charges

Professional Services; Communication and Transportation; Printing and Advertising; Insurance; Utility Service; Repairs and Maintenance; Rentals; and Other. Amounts paid for services rendered by organizations or personnel not on the payroll of the county.

Professional Services – Includes all professional services performed for the county by entities and people other than county employees. These professional services should include disbursements for legal, engineering, and other consulting services. You should have written contracts / agreements for these disbursements.

Communication and Transportation – Includes: postage, travel expenses, internet services, and telephone costs.

Printing and Advertising – Includes charges for: publication of notices, photography, blue prints, and printing costs other than office supplies. Printing of stationary and forms should be charged to office supplies.

Insurance – This category includes premiums and self-insurance contributions for all types of insurance policies other than group insurance for employee benefits.

Utility Service – Includes charges for light, power, heat, water and sewer furnished by utility companies.

Repairs and Maintenance – Includes all disbursements of a contractual nature for labor and materials for repair and maintenance of equipment, buildings, and other structures. If the repair and maintenance is performed by county employees, disbursements should be charged to the supply classification of repairs and maintenance.

Rentals – This includes all payments for use of land, buildings and equipment that are not owned by the county.

4000 Series : Capital Outlays

Disbursements for the acquisition of or addition to land; buildings; improvements other than buildings; machinery and equipment. These are the same classifications that should be used to maintain the capital asset ledger.

Department: CLERK OF COURTS, VOTER REGISTRATION & ELECTION EXPENSE

Major Duties, provided by Department Head:

- Numerous administrative and judicial court functions, attestations and issues oaths of office.
- Record keeper of all court documents, evidence, rulings, court costs and fees.
- Responsible for all court dockets.
- Election administration including registration of voters.
- Oversees all aspects of primary and general elections, candidate filings and records associated with both.
- Financial duties for all courts. This includes, court cost, filing fees, jail bonds.
- Marriage Licenses
- Passports
- Child Support

2022 Budget Highlights, provided by Department Head:

- Fund: 1000-11300-000-0001:
This position title needs to be changed to Financial Coordinator. This position has been given to the ERPS committee and has been tabled. Job duties are high responsibility and entire departments financial go through this position. Difference: -\$738.00
- Fund: 1000-11600-000-0001
The employee in this position retired after budget paperwork was due. Year 22 pay was put in at \$46228.44. I will be hiring for this position but at year one pay of \$30,500.00. Difference: -15,728.44
- Fund: 1000-11101-000-0010:
This position will be changed to Chief Deputy. This pay reflects years of service with Chief Deputy Pay. This has been given to the ERPS committee and has been tabled. Job duties will include everything elections. Difference: +\$8767.00
- Fund: 1000-44500-000-0104:
This was an equipment lease line. The lease is paid. Asking to keep \$10,000 for equipment expenses. Difference: \$-49,780.00

- Fund: Entire 104 budget:
This is the election budget. Lowered a lot of lines since 2021 was not an election year. Need to add this back into budget since 2022 is an election year.

FUND #	FUND NAME	FUND TYPE	FUND SOURCE(S)	FUND USE(S)
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
1119	CLERK'S RECORD PERPETUATION	STATUTORY	FEES FROM CRIMINAL INFRACTIONS, PROBATE AND COURT COSTS	RECORD PRESERVATION, IMPROVEMENT OF RECORD KEEPING SYSTEMS AND EQUIPMENT, CASE MANAGEMENT SYSTEM
8899	CLERK TITLE IV-D INCENTIVE	STATUTORY	FEDERAL REIMBURSEMENTS OF CHILD SUPPORT (IV-D) DEPARTMENT COSTS	IV-D RELATED EXPENSES, SUPPLEMENT NOT SUPPLANT, DO NOT REQUIRE APPROPRIATION

Department: AUDITOR

Major Duties, provided by Department Head:

- Numerous administrative Council and Commissioner functions, attestations, certifications of values and fiscal data for bonds and lease rentals for all local taxing units.
- Record keeper of all property data and plats, tax history, transfer history, deductions, exemptions and special assessments.
- Cosigns for, records and reports on financial transactions for all county offices, keeper of contracts, resolutions, ordinances and validates petitions.
- Controller for Solid Waste District and Treasurer for all county Building Corporations and Redevelopment Commission.
- Coordinates communications from county boards and state agencies with all local school corporations, libraries, city/towns, townships and conservancy districts.
- Responsible for most things financial: accounts payable, accounts receivable, payroll, retirement account withholding and funding, benefits administration, abatements, budgets, tax calculations, semiannual settlements, capital assets, formal and informal fiscal reporting as well as state and federal audits.
- Manages property tax sales and certificate sales, petitions and orders for deeds and tax deed transfers.
- Oversees fiscal analysis and compliance with federal, state and local statutes, directives and ordinances.
- Troubleshoots and works to resolve various benefit and HR issues as needed, constantly working to improve processes and define policies.

2022 Budget Highlights, provided by Department Head:

- This year’s budget is static except for: a \$7,100 decrease in budget due to no longer needing to pay a vendor for Mapping duties, and the standard 2% increases for personnel.

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1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
1181	PLAT BOOK	STATUTORY	TRANSFER FEES	ANYTHING ASSOCIATED WITH MAINTAINING PLAT BOOKS IN TRADITIONAL OR ELECTRONIC FORMAT
1216	AUDITOR’S INELIGIBLE DEDUCTION FUND	STATUTORY	DELINQUENT TAXES AND FINES FROM DEDUCTION ABUSE	ONGOING DEDUCTION RESEARCH AND ANY OTHER EXPENSES OF THE COUNTY AUDITOR’S OFFICE

Department: **TREASURER**

Major Duties, provided by Department Head:

- The office of the County Treasurer is a constitutional office. The Treasurer is elected to serve a four-year term and may not exceed two consecutive terms. The Treasurer is the financial officer of the county and serves as the custodian of all money belonging to the county, balancing, disbursing, reconciling, and investing funds.
- The chief function of the Treasurer’s Office is to bill and collect property tax, working closely with mortgage companies and taxpayers. Other receipts include dog tax, Innkeepers’ tax, county office collections, special assessments, and State of Indiana excise and disbursements. In addition, the Treasurer’s Office furnishes clearances for Alcoholic Beverage licenses and mobile home title transfers, manages county bankruptcy cases, verifies all public employee taxes, and prepares records for the annual real estate tax sale and county judgment parcels.

2022 Budget Highlights, provided by Department Head:

- Treasurer’s Office salaries for Treasurer and Chief Deputy request are standard 2% pay increase request. The First Deputy had a new hire, so there is a pay decrease of \$1,081.
- I have requested a \$250 increase in office equipment to anticipate possible new equipment with the move to the Annex office space. We have been very conservative in our request to date. I don’t want to have an unexpected expense come up after the move and not have enough to cover.
- In the past, part-time help has been paid out of Treasurer Dog Tax money, in order to conserve this money, I am asking for my part-time help to be paid out of County General.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Department: **RECORDER**

Major Duties, provided by Department Head:

- The county recorder's function is to maintain permanent public records involving a wide variety of instruments. These documents detail transactions involving real estate, personal property, mortgages, liens, leases, subdivision plats, military discharges, personal bonds, etc. Generally, all of these instruments are recorded either for giving legal public notice of their existence or for safekeeping and future reference.
- The recorder maintains and preserves all legal documents affecting title to real property. These records are the legal basis for determining ownership. The degree with which the recorder fulfills his or her responsibilities ultimately forms the legal foundation for the institution of private property.

2022 Budget Highlights:

- None provided

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1160	IDENTIFICATION SECURITY PROTECTION	STATUTORY	RECORDING FEES	PURCHASE OR MAINTAIN REDACTING TECHNOLOGY OR TO SECURE PROTECTION MEASURES USED IN OFFICE
1189	RECORDER’S RECORDS PERPETUATION	STATUTORY	RECORDING FEES	PRESERVATION OF RECORDS AND IMPROVEMENT OF RECORD KEEPING SYSTEMS AND EQUIPMENT

Department: SHERIFF, JAIL, COURTHOUSE SECURITY

Major Duties, provided by AIC:

- Serves as a conservator of the peace.
- Manages County Jail, the prisoners confined in the county and administers work release programs.
- Serves as an officer of the courts in the county to deliver service of warrants, subpoenas, and other forms of process.
- Collects delinquent state income tax or levying on the property of taxpayers for the amount due when a warrant is issued by the Indiana Department of Revenue commanding him to do so, and transmitting to the DOR the amount collected.
- Sells mortgaged property under foreclosure proceedings and executing real estate deeds of property sold under execution.
- Coordinates or is involved in the response to emergency (911) calls.
- Conveys prisoners to correctional institutions.
- Has the authority to request the aid of any other sheriff and/or deputies and assistants in the state in an emergency situation or for specific assignments that require specialized personnel. The sheriff has complete hiring authority over the positions of chief deputy and prison matron. The sheriff may hire other deputies only from a list of candidates prepared jointly by the sheriff and merit board.

2022 Budget Highlights:

- None provided.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1101	ACCIDENT REPORT	STATUTORY	USER FEES	AT THE DISCRETION OF THE ENTITY THAT CHARGED THE FEE
1156	FIREARMS TRAINING	STATUTORY	USER FEES	TRAINING IN LAW ENFORCEMENT, OR OTHER RELATED DUTIES, PURCHASE FIREARMS AND RELATED EQUIPMENT OR BODY ARMOR

FUND #	FUND NAME	FUND TYPE	FUND SOURCE(S)	FUND USE(S)
1170	LIT PUBLIC SAFETY	STATUTORY	LOCAL INCOME TAX	POLICE AND LAW ENFORCEMENT, FIRE, AMBULANCE, EMS, PROBATION, CORRECTIONAL SERVICES, JUVENILE DETENTION, COUNTY JAIL, COMMUNICATIONS SYSTEM, 911/PSAP, INMATE HEALTH, PENSIONS FOR ANY OF THE ABOVE, LAW ENFORCEMENT TRAINING
1174	MEDICAL CARE FOR INMATES	STATUTORY	JAIL MEDICAL FEES	HEALTH CARE SERVICES FOR INMATES
1175	MISDEMEANANT	STATUTORY	DEPARTMENT OF CORRECTIONS DEPOSITS	JAIL OPERATIONS AND PROGRAMS AND OTHER COMMUNITY BASED PROGRAMS
1192	SEX & VIOLENT OFFENDER ADMIN	STATUTORY	OFFENDER REGISTRATION FEES	ADMINISTRATION OF THE OFFENDER REGISTRY TO DEFRAY THE EXPENSE OF ENSURING COMPLIANCE
4925	FINGER PRINTING	LOCAL ORD 2014-9	FINGER PRINTING FEES	VENDORS, EQUIPMENT, STAFFING AND ANY OTHER EXPENSES ASSOCIATED WITH FINGER PRINTING
4950	SHERIFF WORK RELEASE	LOCAL ORD		
4974	DARE SUPPLIES	LOCAL ORD		
4975	K-9 GIFT FUND	LOCAL ORD	DONATIONS	SUPPORT OF CANINE OFFICERS
4976	COUNTY LAW ENFORCEMENT CONT ED		FEES FROM VIOLATIONS	CONTINUING EDUCATION FOR LAW ENFORCEMENT OFFICERS CONCERNING NUMEROUS SITUATIONS
4994	INMATES SOCIAL SECURITY	LOCAL ORD 2012-10	SOCIAL SECURITY ADMINISTRATION	SUPPORT OF PROGRAM FOR SHERIFF AND JAIL SALARIES, BENEFITS, EQUIPMENT AND SUPPLIES
4996	SHERIFF SPECIAL DONATION	LOCAL ORD	DONATIONS	SUPPORT SHERIFF SERVICES AND PROGRAMS
5501	SHERIFF PENSION HOLDING	STATUTORY	FINES AND FEES, SERVICE OF PAPERS	HOLDING FUND FOR PENSION COSTS UNTIL PREMIUM IS PAID
8130	BULLETPROOF VEST GRANT	GRANT	FEDERAL GRANT	BULLETPROOF VESTS
9131	JCAP GRANT (WOMEN'S)	GRANT	LOCAL GRANT	PROGRAMS FOR WOMEN WHO STRUGGLE WITH DRUG ABUSE

Department: SURVEYOR, DRAINAGE BOARD

Major Duties, provided by Department Head:

- Supervises the maintenance, construction and reconstruction of legal drains; and serves on the Drainage Board
- Serves on the County Plan Commission as a member and technical advisor
- Manages the County’s section corner perpetuation
- Maintains all legal survey records
- Address verification of all new license permits for the Alcoholic Beverage Commission

2022 Budget Highlights, provided by Department Head:

Department: SURVEYOR

- Fund: COUNTY GENERAL
The total budget request is similar to 2021, with increases to the Surveyor salary line (2%) and Salary Enhancement line (3.5%).

Department: DRAINAGE BOARD

- Fund: COUNTY GENERAL
The total budget request is identical to 2021.

Department: SURVEYOR

- Fund: STORMWATER MANAGEMENT OPERATIONS
The total budget request is identical to 2021.

Department: SURVEYOR

- Fund: SURVEYORS CORNER PERPETUATION
The total budget request is similar to 2021.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
1197	STORM WATER REVIEWS	STATUTORY & LOCAL ORD 2000-8	STORMWATER REVIEW AND INSPECTION FEES	PAYMENT OF REVIEWS, STUDIES OF PROBLEMS, ENGINEERING SERVES FOR STORMWATER PROBLEMS AND OTHER SERVICES RELATED TO STORMWATER

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1202	SURVEYOR'S CORNER PERPETUATION	STATUTORY	RECORDING FEES	MAINTAINING CORNER RECORD BOOK, PERPETUATION OF SECTION CORNERS

Department: CORONER

Major Duties, provided by AIC:

- The chief responsibility of the coroner is to determine the manner of death in cases involving violence, casualty, unexplained or suspicious circumstances or when the person has been found dead. {IC 36-2-14-6}
- When notified of a death under any of the above circumstances, the coroner must alert and obtain the investigative assistance of the law enforcement agency having jurisdiction in the area. When the coroner determines the cause of death, the law requires the coroner to file a report of his or her findings with the local health officer.
- If an autopsy is necessary, the coroner must employ a qualified physician to conduct it.
- Additional reports of the cause of death must be filed with the clerk of the circuit court.

2022 Budget Highlights:

- None provided.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Department: ASSESSOR and PROPERTY TAX BOARD OF APPEALS (PTBOA)

Major Duties, provided by Department Head:

- The Office of the Assessor is responsible for determining the market-value-in-use of every property in the county in a uniform, fair and equitable manner. This is achieved by using guidelines and regulations set forth by state legislators and adopted by the Indiana Department of Local Government and Finance as well as uniform standards of professional appraisal practice.
- The Assessor’s Office is also responsible for collecting and auditing all Business Personal Property Returns as well as assigning a value to all Personal Property Mobile Homes in the county.
- All values are to be certified by the Assessor and transferred to the Auditor by July 1 each year.

2022 Budget Highlights, provided by Department Head:

- County General - Basic salary increase as advised
- PTABOA Board - No change
- Reassessment - Basic salary increases as advised
Move of funds from one salaried employee to increase in vendor services
Increase in Form 11 line. Changing from manual printing and envelope stuffing of Form 11s to vendor service.
- GIS Expense- No change

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
1131	COUNTY SHARE SALES DISCLOSURE	STATUTORY	USER FEE	ADMINISTRATION, VERIFICATION OF SALES DISCLOSURE PROCESSES, TRAINING ASSESSING OFFICIALS, PURCHASING SOFTWARE OR HARDWARE FOR PROPERTY RECORD SYSTEM
1224	REASSESSMENT	STATUTORY	PROPERTY TAXES	COSTS OF REASSESSMENT, SALES DISCLOSURE VERIFICATION, PROCESSING ANNUAL ADJUSTMENTS

Department: PROSECUTOR and CHILD SUPPORT (IV-D) PROGRAM

Major Duties, provided by AIC and IV-D Office Administrator:

- Prosecute violators of state statutes in all courts having criminal jurisdiction within the judicial circuit.
- The Child Support Program is required to do a number of functions to assist in getting child support dollars to families. These functions include:
 - Locating non-custodial parents
 - Establishing paternity via DNA and visitation according to Parenting Time Guidelines
 - Establishing child support and medical support orders
 - Enforcing payment of child support, child support arrears, and medical orders
- Establishing Paternity and Orders of repayment for Foster Care, TANF program recipients, and Guardianship cases
- Collecting money for arrears via license suspensions, involuntary payments such as taxes, gambling, estates, and civil judgments.
- The Child Support Program also reviews child support orders to insure they conform to the Indiana Child Support Rules and Guidelines, disburses child support payments to custodial parties, and assists other states, territories, and tribes in all of these activities. Most of these activities take place through the local county prosecutor's Title IV-D child support office.

2022 Budget Highlights:

- None provided

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
4911	PRETRIAL DIVERSION	LOCAL ORD	PROGRAM FEE	AS SPECIFIED BY APPROPRIATION

Department: PURDUE COOPERATIVE EXTENSION

Major Duties, provided by Department Head:

- We provide the link between Land Grant research and Indiana citizens. In doing that we provide practical solutions to local issues. We provide information and expertise that's available in the form you want, when you want it.
- Agriculture and Natural Resources: Extension educators with agricultural and natural resource specialties offer programs and information on agricultural production and financial management for farmers, food and fiber processors, manufacturers and consumers. We also provide expertise in environmental issues, natural resource conservation and land use.
- Health and Human Sciences: Purdue Extension Health and Human Sciences provides education to people of all ages in Indiana’s 92 counties. The community is our classroom – where we bring university information to the local level and help people strengthen families, spend smart, eat right and live well.
- 4-H Youth Development: A dedicated network of Extension educators, parents, local leaders and volunteer staff, makes Indiana 4-H one of the most valued youth programs in the state. Purdue Extension youth educators develop individual talents, life skills and leadership abilities among Indiana's young people through the traditional venue of 4-H clubs and county fairs, but also through field-tested school enrichment materials and local-led community programs.

2022 Budget Highlights, provided by Department Head:

- The only changes are to the Office Manager, Contractual Service and Copier lease. We have asked for a 3% increase in the contractual service line, reminder this line was not increased last year to assist with budget constraints from Covid 19. The copier lease is increasing to pay property tax. And finally, we have asked for overtime to help cover additional time during and preparing for the fair.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Department: **VETERAN’S SERVICE OFFICER**

Major Duties, provided by Department Head:

- First off all I am the Veteran on the Veterans Treat Court which meets every Monday.
- Second I handle all of the Veterans in the County which is a total of 2572 Veterans.
- I handle all of the claims for Veterans & spouses & widows
- I am also required to get all separation papers and or DD-214.

2022 Budget Highlights, provided by County Administrator:

- Provides funding for a part time employee along with expenses to operate the Department. The equipment repair line was reduced by \$500 and software updates line was reduced by \$449.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Department: COUNCIL

Major Duties, provided by AIC:

- Approving and fixing annual operating budgets of all county government offices and agencies. {IC 36-2-5-7}
- Establishing salaries, wages, per diems, and other compensation for all county officials and employees. {IC 36-2-5-3}
- Fixing tax rates and establishing levies on all county property for the purpose of raising funds to meet budget requirements in conducting county business [IC 36-2-5-11}, as well as authorizing the borrowing of money in the form of bonds and notes. {IC 36-2- 6-18}
- Appropriating public funds, i.e., authorizing the expenditure of county money by particular officials or departments for specific purposes. {IC 36-2-5-11 and IC 36-2-5-12} • Authorizing certain purchases or sales of county owned land. {IC 36-1-11-3}
- Performing non-binding review of civil units’ budgets within the county and comparing growth rates of civil units with non-farm income growth. Review becomes binding on non-elected units when those units exceed statewide growth average. {6-1.1-17-20.5}
- Council has authority to view or review fiscal matters, determine proper policy, and set priorities for the allocation and expenditure of county funds.

2022 Budget Highlights:

- None provided.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
1191	COUNTY SHARE RIVERBOAT	STATUTORY	STATE DISTRIBUTION OF RIVERBOAT REVENUES	ANY LEGAL COUNTY USE

Department: COMMISSIONERS, INFORMATION TECHNOLOGY

Major Duties, provided by County Administrator:

- The Board of County Commissioners serves as the executive and legislative body for County government.
- They appoint the County Administrator, Executive Assistant to the Commissioners, Director of Building and Zoning, County Engineer, Emergency Management Agency Director, Highway Director, Mapping Director, Weights and Measures Inspector and the Veterans' Services Officer.
- The County Commissioners also make appointments to various Boards and Commissions.

2022 Budget Highlights, provided by County Administrator:

Department: Commissioners

- Fund: General
Total budget request reflects an increase of \$154,079 from the 2021 budget. The major increases are in Social Security (+\$25,392), retirement (+\$17,648), contributions to health savings accounts of employees (+\$13,500), worker's compensation insurance (+\$24,769) and wellness center (+11,736). The total amount for attorney's fees remains at \$190,000 with special legal fees reduced by \$40,000 and attorney fees increased by \$40,000. The County's payment to operate the Solid Waste District (\$66,717) was transferred in to the Commissioners budget.
- Fund: Cumulative Capital Development
The total budget request has been reduced by \$62,996 for a total request of \$953,188 which matches the recommended budget in the Strategic Financial Plan and Analysis presented by Peters Municipal Consultants. 2022 will be the final year for the payment of \$125,188 for the update to the Courthouse HVAC system.
- Fund: Riverboat
Budget request includes funding in the amount of \$48,000 for Holladay Properties to attract new businesses. It also includes funding for economic development activities such as marketing and membership for a regional economic development group that will assist in applying for grants.
- Fund: County Jail L/R Bond
Budget request includes the annual payment for the jail bond in the amount of \$1,268,000.

Department: Information Technology

- Fund: General
Budget request has remained at the 2021 Budget level and includes funding for items such as information technology contractual services (\$182,400), software maintenance (\$95,000), website maintenance (\$20,000) and computer equipment (\$50,000).

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
1138	CUMULATIVE CAPITAL DEVELOPMENT	STATUTORY	PROPERTY TAX	PURCHASE, CONSTRUCTION, REPAIR, MAINTENANCE OF COUNTY BUILDINGS, INFRASTRUCTURE, LAND OR EQUIPMENT AS LIMITED BY STATUTES
1191	COUNTY SHARE RIVERBOAT	STATUTORY	STATE DISTRIBUTION OF RIVERBOAT REVENUES	ANY LEGAL COUNTY USE
4600	GOVERNMENT CENTER DEBT	LOCAL ORD	LIT, PROPERTY TAX, TBD	BOND PAYMENT FOR MONTGOMERY COUNTY GOVERNMENT CENTER
4700	SELF-INSURANCE FUND	STATUTORY & LOCAL ORD	BENEFIT WITHHOLDINGS, COUNTY AND EMPLOYEE	COVER INSURANCE CLAIMS, COST OF ADMINISTRATION, COST OF STOP-LOSS COVERAGE
4921	COUNTY JAIL L/R BOND	LOCAL ORD	PROPERTY TAX	DEBT SERVICE FOR COUNTY JAIL BUILDING

Department: SUPERIOR COURT #1

Major Duties, provided by Department Head:

- Superior Court 1, like the other two courts in Montgomery County, is a court of general jurisdiction. I have a support staff of three. Between us we process paperwork, conduct legal research, draft legal documents and correspondence and answer about 500 phone calls per week.
- Processing paperwork consists of receiving incoming documents, taking court action, notifying the parties, updating the calendar, drafting orders, preparing correspondence and making docket entries.
- Much of this work was formerly done by the clerk’s office but with the conversion to Odyssey has become the responsibility of the court staff.

2022 Budget Highlights, provide by Department Head:

- The Superior Court 1 budget is the same as last year, with the exception of the automatic increases relating to salary and other staff-related items.
- The judges plan to hire a law clerk this year and will begin the search in November, after the academic year is underway.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Department: **SUPERIOR COURT #2**

Major Duties, provided by Department Head:

- Superior Court 2, like the other two courts in Montgomery County, is a court of general jurisdiction. I have a support staff of three. Between us we process paperwork, conduct legal research, draft legal documents and correspondence and answer several hundred phone calls per week.
- Processing paperwork consists of receiving pleadings and other documents, taking court action, managing the calendar, drafting orders, preparing correspondence and making docket entries.
- In addition to the processing, the Court spends a large percentage of the time in the Courtroom handling matters from the bench.

2022 Budget Highlights, provided by Department Head:

- I have asked for increases in our budget to be in line with the budgets provided to the other 2 Courts for training, equipment, and furniture/fixtures.
- I have also asked for an increase in the jury budget because there are a lot of juries being set as we continue to (hopefully) come out of COVID.
- The budget for salaries is significantly decreased due to my entirely new staff.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Department: **CIRCUIT COURT**

Major Duties, provided by AIC and website:

- Circuit Court, like the other two courts in Montgomery County, is a court of general jurisdiction. The Judge has a support staff of three. Between us we process paperwork, conduct legal research, draft legal documents and correspondence and answer several hundred phone calls per week.

2022 Budget Highlights, provided by Department Head:

- The total Circuit Court budget is the same as 2021 except for the approved 2% increase in salaries.
- We continued all jury trials (except 1) because of COVID, and we anticipate that we will have several jury trials in the fall and winter months.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Department: PROBATION

Major Duties, provided by Department Head:

- Serve the Courts of Montgomery County in accordance with mandatory duties established by statute (IC 11-13-1-3).
- Includes: Pretrial, Presentence Investigation Reports, Juvenile Probation supervision, Adult Probation supervision, Court Alcohol and Drug Program, Drug Court Program and Veteran Treatment Court Program.

2022 Budget Highlights, provided by Department Head:

- **Fund:** 1000/County General
Supports 7 Probation Officer positions and 2 support staff positions. Total request of \$540,351. Increase of \$47,610 (in 2021 one salary was split between 1000 and 2100).
Consideration: Per statute, Probation Officer salaries qualify and may be supported from Public Safety Fund (Fund 1170). Salaries could be transitioned from County General to Public Safety Fund.
- **Fund:** 2100/Supplemental Adult Probation User Fees
In compliance with statute, fund is used to support Probation Officer salaries, programs, and operational costs. Budget includes 6 Probation Officer salaries, cognitive behavioral programming, operational costs, etc. Total request of \$469,000. Increase of \$11,038.
Grants: Grant funding has been requested to help offset partial costs of four salaries and benefits.
- **Fund:** 2150/Supplemental Juvenile Probation User Fees
In compliance with statute, fund may be used to support Probation Officer salaries, programs and operational costs. Budget currently includes drug testing costs. Total request of \$15,000. No increase/decrease.
- **Fund:** 4905/Court Referral User Fees
Per statute, fund is used to support the Court Alcohol and Drug program. Budget includes Court Referral Director salary, alcohol and drug education programming, and operational costs. Total request of \$71,315. Increase of \$1,053.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
2100	SUPPLEMENTAL ADULT PROBATION SERVICES	STATUTORY	FEES FROM FELONS	SUPPLEMENT PROBATION OFFICER SALARIES AND SERVICES FOR PROBATION
2150	SUPPLEMENTAL JUVENILE PROBATION SERVICES	STATUTORY	USER FEES	SUPPLEMENT PROBATION OFFICER SALARIES AND SERVICES FOR PROBATION
4905	COURT REFERRAL	STATUTE/LOCAL ORD	USER FEES	SUPPLEMENT PROBATION

Department: **PUBLIC DEFENDER**

Major Duties:

- Our office is appointed by the Courts to represent indigent persons in Criminal cases, Juvenile cases, CHINS cases and other certain civil matters who do not have the property or means to hire their own private attorney.
- The Montgomery County Public Defender Office attempts to protect an indigent person’s constitutional and due process rights through criminal proceedings and other civil proceedings.

2022 Budget Highlights, provided by the Department Head:

- The requested Budget for 2022 is the same as 2021 except in the line item titled depositions. That request is for \$1000.00 less than last year and in the Miscellaneous line item. That has been requested to be increased up to \$400.00. The 2022 Budget requests 2% raises for the employees and to keep the Chief Public Defender salary the same as the Chief Deputy Prosecutor’s salary.
- The Public Defender office has two staff persons, three deputy Public Defenders and one Chief Public Defender.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
4923	SUPPLEMENTAL PUBLIC DEFENDER SERVICES	STATUTORY	CLERK/COURT FEES	SUPPLEMENT AND PROVIDE COURT APPOINTED LEGAL SERVICES TO QUALIFIED DEFENDANTS

Department: CENTRAL COMMUNICATIONS CENTER

Major Duties, provided by Department Head:

- The Telecommunicator's first and foremost responsibility is to act as the Public Safety First Responder on any calls coming in from citizens via telephone or possibly by radio transmission from other First Responders in the field. i.e. Law Enforcement, Emergency Medical Services and Fire Services and to send the appropriate agencies depending on the circumstances behind those calls as well as the jurisdictional area, all the while maintaining constant radio traffic with said agencies and entering a Calls for Service for every call that gets dispatched into the CAD computer system until its finality. The Center is also able to communicate with citizens via TEXTY (texting 911).
- While performing the functions above, the Center's employees are also responsible for providing pre-arrival instructions through our program, Power Phone, allowing the employees to ask specific questions regarding the situation that are beneficial to the First Responders in route to the scene as well as the Citizens who often need those instructions in most situations on how to handle events occurring.
- The Center's employees, when not handling all types of calls for over 50 different agencies (this includes but is not limited to, MCSO, CPD, CFD, Darlington, Waynetown, Linden, New Richmond, Wingate, New Ross, Ladoga, New Market, Waveland, Alamo – all those volunteer agencies as well as the Town Marshalls) CPS, Probation, Prosecution, AWL, City Street Dept., County Highway, SWAT, Utility Companies, CSX Railroad, DNR, ISP, they are responsible for running driver's license, license plates, persons of interest, Criminal Background/History Checks, entering all warrants for wanted persons, entries for missing persons, stolen guns, stolen articles – all things that are entered into the IDACS/NCIC statewide/nationwide computer system in addition to maintaining these entries and modifying them if necessary and clearing or cancelling when recovered or no longer need to be entered.
- The Center's employees also must maintain Certifications in IDACS/NCIC, CPR, Power Phone Law, Fire and EMS and are required to have 40 hours of Continuing Education yearly with all certifications having to be renewed every 2 years.
- The requirements to become a Telecommunicator is rigorous to say the least as all applicants must apply, take a written 2 hour exam (pass that exam), pre-interview with the Assistant Director, Director and Supervisors, pass a drug screen, pass a polygraph test and then be presented to the Operations Board for interviewing/hiring process, if hired, they go through 10 weeks of training with our Training Coordinator and Certified Training Officers and upon completion of that 10 weeks, they are then placed on a Crew to act as a Probationary Telecommunicator for 1 year and receive additional assistance and support from the Supervisors on their Crew if necessary as all of the Center's employees go through Quality Assurance reviews weekly with their Supervisor.
- Provide the most professional and thorough customer service to all Citizens and to all Agencies that we cohesively work with.

2022 Budget Highlights:

- Working on changing series/grades of salaries.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1222	STATEWIDE 911	STATUTORY	TELEPHONE USER FEES, STATE FUNDING, GRANTS	EQUIPMENT, SOFTWARE, PERSONNEL EXPENSES, OPERATIONS COSTS, EMERGENCY NOTIFICATION SYSTEM, IDACS, MOBILE RADIO EQUIPMENT
4900	CENTRAL COMMUNICATIONS CENTER	LOCAL ORD	50% FROM COUNTY (COUNTY GENERAL) 50% FROM CITY	SUPPORT OF CENTRAL COMMUNICATIONS CENTER

Department: ENGINEERING

Major Duties, provided by Department Head:

- The Montgomery County Engineering Department is responsible for overseeing all capital infrastructure improvement projects funded by the Federal, State and Local scores. Capital improvement services include: project scoping & value engineering, develop budgets, overseeing preparation of construction plans, securing permits and providing construction management.
- The Department is the Indiana Department of Transportation (INDOT) Employee Responsible Charge (ERC) and responsible for administering & preparing infrastructure grants, quarterly reports, request for qualifications (RFQ) & request for proposal (RFP) for consultant selection, bid & award contracts, invoice vouchers for reimbursement, and project close out.
- The Department provides engineering services to the Highway and Building/Zoning departments, Regional Development Commission (RDC) & Regional Sewer District (RSD), Drainage Board and Auditor. These services include: policies & procedures, field engineering, construction management, long term infrastructure planning, local road safety plan, drainage reviews, sanitary sewer lateral inspection, subdivision infrastructure inspection, Nucor Tax Increment Financing District (TIF) request for information (RFI) & annual infrastructure presentation and capital asset policy valuation.

2022 Budget Highlights, provided by Department Head:

- Fund: 1135 Cumulative Bridge – Location 0306 & 0529
 - INDOT Bridge Inspection/Inventory 2-Year Cycle
 - \$212,758
 - Engineering/Inspection /Permits - Bridge #182, 3-CPI, Culvert C-1914 & C-0296
 - \$157,664
 - Right of Way Purchase - Bridge #182 & Culvert C-1914
 - \$21,518
 - Capital Improvement – Bridge #182, #29, #205, #207, Culvert C-1914 & C-0296 *
 - \$2,008,840
 - Bridge #79 Bond Payment
 - \$219,517
 - Bridge Supplies, Repairs, Maintenance & Equipment
 - \$350,000
 - Total - \$2,970,197
- Fund: 1197 Storm Water Reviews Engineer – Established on December 28, 2020

January 1, 2021 Balance	\$28,856.91
August 17, 2021 Balance	\$32,469.18
Review Fee Receipts	\$4,800.00
• Supplies	\$2,000

- Contractual Fees \$5,000
- Equipment \$12,000
- Total \$19,000

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1135	CUMULATIVE BRIDGE	STATUTORY	PROPERTY TAX	BRIDGE CONSTRUCTION, MAINTENANCE
1173 1176	MOTOR VEHICLE HIGHWAY MVH RESTRICTED MVH UNRESTRICTED	STATUTORY	GAS, SPECIAL FUEL TAX, VEHICLE REGISTRATION AND TITLE FEES	CONSTRUCTION, RECONSTRUCTION, PRESERVATION AND MAINTENANCE OF HIGHWAYS, PURCHASE/LEASE EQUIPMENT, SUPPLIES, PERSONNEL, RIGHTS OF WAY
1197	STORM WATER REVIEWS	STATUTORY & LOCAL ORD 2000-8	STORMWATER REVIEW AND INSPECTION FEES	PAYMENT OF REVIEWS, STUDIES OF PROBLEMS, ENGINEERING SERVES FOR STORMWATER PROBLEMS AND OTHER SERVICES RELATED TO STORMWATER

Department: **WEIGHTS AND MEASURES**

Major Duties, from State and Tippecanoe County websites:

- Weights and Measures is committed to protecting the economic health of the community by preserving and maintaining confidence in the accuracy of weighing and measuring instruments, product standards, and business practices used in commerce.
- Through this balanced commitment and timely response to citizen requests, consumers and businesses are assured the means of accurate value comparison and fair competition.
- Requires specific training and education.

2022 Budget Highlights, provided by County Administrator:

- Provides increase in the pay of the part time Inspector from \$8,635 to \$15,000 to compete with surrounding Counties pay for their Inspectors. The current pay has not increased for many years.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Department: BUILDING PERMITS & BUILDING MAINTENANCE

Major Duties, provided by Department Head:

- The Building department is tasked with enforcement of several ordinances of Montgomery County in land use. Ordinances that are enforced include zoning, Subdivision, building, floodplain, Sugar creek and Wind Energy Conversion.
- The building department is also administrative over the Maintenance of the civilian building of Montgomery County. Along with general everyday maintenance of the buildings, cleaning of the public areas of the buildings is also included. Maintenance is tasked with snow removal as well as lawn maintenance.
- The Building Department is also staff for commission such as The Plan Commission and the Board of Zoning Appeals.

2022 Budget Highlights, provided by Department Head:

- Fund: 0312 Building
Salaries for the Building department were calculated with a 2% raise for 2022. Office supplies line for the department decreased to 1100.00 due to the separation of budgets with Mapping and Engineering.
The budget has a line funded for the Eagleview contract which is the Aerial Photography for the County. The Mileage line was increased due to the price of fuel.
- Fund: 0313 Maintenance
Salaries were calculated for a 2% raise for 2022. Service lines within the department budget increased due to the Government Center coming online in 2022.
- Fund: 4159 Zoning Fee Fund
One single line in the budget for advertising zoning cases.
- Fund: 4916 Electrical Fee Fund
This fee fund budget is used to pay expenses of the department for Electrical code books as well as travel expenses associated with Electrical Inspection.
- Fund: 4917 Flood Fee Fund
Equipment line item.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
4159	ZONING FEE FUND	LOCAL ORD	ZONING APPEALS FEES	SUPPORT OF ZONING AND APPEAL OPERATIONS
4916	ELECTRIC FEE CLEARING	LOCAL ORD 2000-8	ELECTRICAL INSPECTION FEES	SERVICES RELATED TO ELECTRICAL INSPECTIONS
4917	FLOOD FEE HOLDING	LOCAL ORD 2000-8	FLOOD ORDINANCE REVIEW FEES	SERVICES RELATED TO FLOOD PLAIN MAPPING OR PROBLEMS

Department: HIGHWAY

Major Duties, provided by Department Head:

- Montgomery County Highway Department is responsible for maintaining and preserving the right of way and to make travel as safe for motorist as possible. Within the right of way includes the road, culverts, bridges, ditches, vegetation control, and trash.
- Maintaining and preservation can be from repaving to patching a road. Safety can be but not limited to snow removal, storm cleanup, wash out repair, and clearing obstructions.

2022 Budget Highlights, provided by Department Head:

- Fund: Cumulative Bridge-1135
This has been separated out between the highway and engineering departments. The highway department's portion has increased \$200,000. This increase is to support more maintenance to our bridges in means of equipment, supplies, and a bridge crew. This fund matches the recommended budget in the Strategic Financial Plan and Analysis presented by Peters Municipal Consultants.
- Fund: Local Road and Street- 1169
The revenue estimates from DLGF came in higher than what we were giving beforehand so this allowed our budget to increase some but we are also planning on dipping into fund balance. The budget includes funding crack seal roughly 10 miles (\$100,000), neighborhood/housing additions resurfacing program (\$300,000)
- Fund: MVH Restricted-1173
This fund is expected to see an increase in revenue according to DLGF. This fund supports the payment of the new distributor (\$34,258). Also the purchase of a new paver is budgeted (\$32,506 for 7 years) to replace the 1991 paver we currently have. This fund matches the recommended budget in the Strategic Financial Plan and Analysis presented by Peters Municipal Consultants.
- Fund: MVH-1176
This fund should see an increase in revenue due to ordinance 2021-1 (wheel tax) also the DLGF has estimated a higher revenue.

FUND #	FUND NAME	FUND TYPE	FUND SOURCE(S)	FUND USE(S)
1134	COVERED BRIDGE	STATUTORY	STATE SHARE OF GAS TAXES	MAINTENANCE OF COVERED BRIDGES IN COUNTY
1135	CUMULATIVE BRIDGE	STATUTORY	PROPERTY TAX	BRIDGE CONSTRUCTION, MAINTENANCE
1169	LOCAL ROAD AND STREET			CONSTRUCTION, RECONSTRUCTION, PRESERVATION AND MAINTENANCE OF HIGHWAYS, PURCHASE/LEASE EQUIPMENT, SUPPLIES, PERSONNEL, BOND PAYMENTS, RECREATIONAL OR RESERVOIR ROAD PROJECTS, RIGHTS OF WAY

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1173 1176	MOTOR VEHICLE HIGHWAY MVH RESTRICTED MVH UNRESTRICTED	STATUTORY	GAS, SPECIAL FUEL TAX, VEHICLE REGISTRATION AND TITLE FEES, WHEEL AND SURTAX	CONSTRUCTION, RECONSTRUCTION, PRESERVATION AND MAINTENANCE OF HIGHWAYS, PURCHASE/LEASE EQUIPMENT, SUPPLIES, PERSONNEL, RIGHTS OF WAY
9109	COMMUNITY CROSSING MATCHING GRANT	STATUTORY	75% STATE GRANT FUNDING 25% COUNTY MATCH	ROAD AND BRIDGE PRESERVATION PROJECTS

Department: HEALTH DEPARTMENT

Major Duties:

- Our Vision: Individuals enjoy improved quality of life through healthy, vibrant, and invested communities
- Our Mission: Improve individual and community health in Montgomery County through prevention, education, and partner collaboration
- Our Values: Professional - Credible - Dedicated – Quality
- Responsible for the overall health and well-being of everyone in Montgomery County.

2022 Budget Highlights:

- Adding Clinical Receptionist position to 2022 Budget.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1159	HEALTH	STATUTORY	PROPERTY TAX	OPERATIONS OF COUNTY HEALTH DEPARTMENT
1168	LOCAL HEALTH MAINTENANCE	STATUTORY	STATE DISTRIBUTIONS	OPERATIONS OF COUNTY HEALTH DEPARTMENT
8120	PHEP GRANT	FEDERAL GRANT	FEDERAL FUNDS	SUPPORT OF PUBLIC HEALTH DEPARTMENS
9114	PUBLIC HEALTH ED PROGRAM GRANT	STATE GRANT	STATE FUNDS	SUPPORT OF PUBLIC HEALTH EDUCATION PROGRAM, INTERS, EQUIPMENT, ADVERTISING AND OTHER EXPENSES

Department: COUNTY REDEVELOPMENT

Major Duties, as listed on County website:

- The State Legislature allows counties to create Redevelopment Commissions (RDC) in order to carry out two very important tasks - the redevelopment of blighted areas and the promotion of economic development.
- The RDC's main job is to consider how it may use its authority to promote job creation.
- This primary responsibility is discharged through the creation of Economic Development Areas (EDAs) in order to facilitate economic development.
- The RDC must fully study current economic conditions, plan infrastructure and other projects designed to create jobs, and otherwise address economic development issues.
- In addition, the RDC is especially situated to finance such projects because of the statutory powers which allows for Tax Increment Financing (TIF).

2022 Budget Highlights, provided by County Administrator:

- Fund: RDC General
Request reduced by \$212,035 from the 2021 budget.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
4899	RDC GENERAL	LOCAL ORD	NUCOR TIF FUNDS (PROPERTY TAX)	OPERATIONS OF COUNTY REDEVELOPMENT COMMISSION

Department: SOIL AND WATER CONSERVATION

Major Duties, provided by Department Head:

- The Soil and Water Conservation District (SWCD) here in Montgomery County is one of 92 districts throughout the state of Indiana that works to improve water quality, soil health, combat invasive species, and much more.
- We work with the Natural Resource Conservation Service (NRCS) and the Farm Service Agency (FSA) on the Conservation Reserve Program (CRP) that installs grassed waterways and filter strips through a cost share program to reduce erosion and improve water quality.
- We provide leadership to local landowners on conservation of all natural resources and have many educational opportunities throughout the year for both children and adults. Our most notable of these programs is 4th grade field days out at the Cain’s farm in Darlington where we host all county 4th graders over a two-day event.
- We also have started to work with many local stakeholders on a watershed improvement project to ensure the health Sugar Creek so all may enjoy the many benefits it brings to the county.
-

2022 Budget Highlights, provided by Department Head:

- We are requesting \$89,688 for 2022 which is about a 9% increase if line 30122 (office rent) is approved. Traditionally NRCS has covered rent for the district. Our total request is \$77,846 without this line which is a 5.5% decrease than our 2021 budget.
- The 2022 budget includes the two new lines created in 2021 for utilities (internet payments) and printing and advertising. The year 2021 brought both a new Conservation Director and a new Program Coordinator to the district.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE

Department: **GIS/MAPPING**

Major Duties, provided by Department Head:

- Parcel Technician - land transfers, help owners with Questions/concerns with their deeds and property
- 911 Addressing - Assign & re-address County/City of Crawfordsville and incorporated towns.
- City/County GIS – responsible for creating and updating GIS layers for both and Including Crawfordsville Electric light and Power (CELP)
- Update/Maintain Dispatch and emergency services GIS layers on their maps. Emergency Service Network, Addressing ranges, Aerial Photography and layer development.

2022 Budget Highlights, provided by Department Head:

- We are in our FIRST year of existence with new dept.
- The Map Gen fund was created for Mapping so fees charged for printing and digital information can be added to a fund for operations & equipment. In this fund is \$10,000.00 **per year** from City of Crawfordsville for our GIS services. This fund is generated totally from Revenue for GIS services and printing/digital copies.

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE
4915	MAPPING FEES	LOCAL ORD 2007-05	MAP GENERATION FEES, SALE OF PLAT BOOKS	SUPPORT OF MAPPING OPERATIONS, PERSONNEL, SUPPLIES, EQUIPMENT, HARDWARE AND SOFTWARE

Department: EMERGENCY MANAGEMENT (EMA)

Major Duties, provided by Department Head:

- EM-HS is responsible for planning and leading the responses to natural disasters and other emergencies through our Emergency Operations Center. EM-HS works with government agencies, nonprofits, private companies, and the community using the FEMA’s “Whole Community” approach to develop effective plans that minimize damage and disruptions during an emergency. We also are responsible for Training and Exercising Plans to constantly keep up with technology in regards to Cybersecurity, equipment needs, etc. We also provide the county’s comprehensive emergency management plan hazmat plan, multi-hazard mitigation plan and many more. We are responsible for the Threats, and Hazards, Identification Risk Assessment. (THIRA) which is updated each year for the State of Indiana Department of Homeland Security. Another responsibility is to make sure we have resiliency within our community so we can recover from disasters and return our communities back to what they are pre-disaster. We train on a regular basis as well. We also keep a community emergency response team of 30 people engaged each month with training and opportunities to volunteer at the many events we make emergency action plans for. Emergency Management has its own laws, Indiana Code 10-14.
- Grant writing is a vital part of EM-HS. Grants are based on gap analysis, need, and are competitive. We are able to provide services for our first responders because of training and exercise dollars and equipment purchased with FEMA/IDHS grant opportunities.
- Our EM-HS program is responsible for the building at the 1201 Elmore Street facility which is a training center for K9, SWAT, housing community para-medicine vehicles, and have many partnerships with city and county offices. We mow and maintain the building as best as we can, but when we can’t we work with city officials to fix problems. The 1201 Elmore Street is a 73,000 sq/ft building.
- I will have my Professional Emergency Management (PEM) certification by the end of this year, Brian hope to have his Certified Emergency Manager (CEM) soon and I am 2/3 way through FEMA’s Master Exercise Practitioner program (MEP). You can find more information on FEMA’s website about these certifications and what they represent.

2022 Budget Highlights, provided by Department Head:

- Our budget has stayed mostly static with our largest expense being our 1000 series, our salary lines. EMA-HS the caveat is we are able to receive partial reimbursement for our salaries.
- This year we will receive \$44,000.00 dollars back for our 2021, so we expect that for 2022. Our fuel line went up because of the rise in gas prices, we have added a (vehicle that runs).

<u>FUND #</u>	<u>FUND NAME</u>	<u>FUND TYPE</u>	<u>FUND SOURCE(S)</u>	<u>FUND USE(S)</u>
1000	COUNTY GENERAL	STATUTORY	PROPERTY TAXES, MISC REVENUE, USER FEES, FEDERAL REIMBURSEMENTS, LIT	ANY LEGAL COUNTY USE