

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016		Difference 2016 - 2017	
			Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0101 Clerk						
10100.000	Elected Clerk UC	54,836	60,836	62,662	1,826	3.00%
10101.000	Chief Deputy UC	51,381	46,865	48,271	1,406	3.00%
10102.000	Appeals/Probate/Bookkpr OSS4	26,149	28,847	29,721	874	3.03%
10103.000	Notifying/Criminal Clk OSS3	27,495	31,960	32,924	964	3.02%
10104.000	Judgment Clerk OSS4	27,992	28,847	29,721	874	3.03%
10105.000	Marriage Lic/Return Clk OSS4	26,390	28,847	29,721	874	3.03%
10107.000	Child Sup/Tax Warrant OSS4	23,538	28,847	29,721	874	3.03%
10108.000	First Deputy Clerk OSS3	31,140	31,960	32,924	964	3.02%
10109.000	Processing Clerk OSS4	26,034	28,847	29,721	874	3.03%
10112.000	Traffic/Foreign Jgmt OSS4	27,992	28,847	29,721	874	3.03%
10116.000	Court Records Clerk OSS4	18,285	28,847	29,721	874	3.03%
10118.000	Appeal/Probate Clk OSS4	27,992	28,847	29,721	874	3.03%
10119.000	Court Records Clerk OSS4	24,901	28,847	29,721	874	3.03%
10121.000	Processing Clerk OSS4	23,700	28,847	29,721	874	3.03%
10122.000	Processing Clerk OSS4	25,283	28,847	29,721	874	3.03%
10123.000	Notifying/Criminal Clk OSS4	26,201	28,847	29,721	874	3.03%
10124.000	Microfilm Clk OSS4	25,175	28,847	29,721	874	3.03%
10199.000	Clerk's Office Overtime	4,963	6,000	6,180	180	3.00%
15200.000	Microfilm Clerk OSS4	25,175	28,847	29,721	874	3.03%
15201.000	First Deputy Microfilm OSS3	28,699	31,960	32,924	964	3.02%
15202.000	Microfilm Clerk OSS4	25,175	28,847	29,721	874	3.03%
	10000 Total:	578,496	642,286	661,700	19,414	3.02%
20100.000	Office Supplies	2,275	5,000	5,000	0	0.00%
	1					
	20000 Total:	2,275	5,000	5,000	0	0.00%
31900.000	Contract Services	7,450	8,000	0	(8,000)	(100.00)%
	moved to I-VD Incentive Fund 8899					
33000.000	Mileage/Travel	730	900	900	0	0.00%
34000.000	Depository Service Fees	40	200	200	0	0.00%
34500.000	Printing & Advertising	10,860	12,000	12,000	0	0.00%
36600.000	Repairs and Maintenance	0	1,000	1,000	0	0.00%
36700.000	Courier Contract	2,410	2,470	2,594	124	5.02%
	1st increase since 2012					
39200.000	Dues and Memberships	770	1,000	1,200	200	20.00%
	30000 Total:	22,260	25,570	17,894	(7,676)	(30.02)%
	Location Total:	603,031	672,856	684,594	11,738	1.74%

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Acct/Obj	Description	2015 Expended	2016	2017	Difference 2016 - 2017	
			Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0102 Auditor						
10200.000	Elected Auditor UC	63,000	0	71,070	71,070	0.00%
10201.000	Chief Deputy UC	45,500	0	48,271	48,271	0.00%
10202.000	Cartographer OSS2 paid above midpoint	35,071	0	37,211	37,211	0.00%
10203.000	Payroll Deputy OSS2	34,362	0	36,473	36,473	0.00%
10204.000	Settlement Clerk OSS2 paid above midpoint	34,525	0	36,630	36,630	0.00%
10205.000	Real Estate Clerk OSS3	31,013	0	32,924	32,924	0.00%
10206.000	Payables Clerk OSS3	30,998	0	32,924	32,924	0.00%
10207.000	Deeds Clerk OSS4	27,992	0	29,721	29,721	0.00%
10208.000	Exemption Clerk OSS4	20,969	0	29,721	29,721	0.00%
10209.000	Excise Clerk OSS4	27,992	0	29,721	29,721	0.00%
10211.000	Exemption Clerk OSS4	27,992	0	29,721	29,721	0.00%
10214.000	Financial/Payroll Deputy OSS3	31,013	0	32,924	32,924	0.00%
10218.000	New Position New Position approved - needs ranked	0	0	42,497	42,497	0.00%
	10000 Total:	410,427	0	489,808	489,808	0.00%
20100.000	Office Supplies 1	2,302	0	6,000	6,000	0.00%
	20000 Total:	2,302	0	6,000	6,000	0.00%
30500.000	Education/Conferences	1,159	0	1,440	1,440	0.00%
33000.000	Mileage/Travel	63	0	250	250	0.00%
34500.000	Printing & Advertising	13,869	0	13,756	13,756	0.00%
39200.000	Dues and Memberships	945	0	1,100	1,100	0.00%
	30000 Total:	16,036	0	16,546	16,546	0.00%
	Location Total:	428,765	0	512,354	512,354	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016		2017 Adopted Budget	Difference 2016 - 2017	
			Adopted Budget				
Fund: 1001 County General							
Location: 0103 Treasurer							
10300.000	Elected Treasurer UC	.	0	0	62,662	62,662	0.00%
10301.000	Chief Deputy UC	.	0	0	48,271	48,271	0.00%
10302.000	Lead Tax Processing OSS3 paid above midpoint	.	0	0	33,052	33,052	0.00%
10303.000	Office Manager OSS2	.	0	0	36,473	36,473	0.00%
10304.000	Mortgage Clerk OSS4	.	0	0	29,721	29,721	0.00%
10306.000	Clerk OSS4	.	0	0	29,721	29,721	0.00%
10307.000	Part Time Clerk OSS4	.	0	0	8,240	8,240	0.00%
10399.000	Treasurer's Office Overtime	.	0	0	5,150	5,150	0.00%
	10000 Total:		0	0	253,290	253,290	0.00%
20100.000	Office Supplies 1	.	0	0	3,000	3,000	0.00%
	20000 Total:		0	0	3,000	3,000	0.00%
30500.000	Education/Conferences	.	0	0	1,000	1,000	0.00%
31700.000	Service Contracts	.	0	0	100	100	0.00%
32602.000	Technical Services Bank	.	0	0	2,000	2,000	0.00%
33000.000	Mileage/Travel	.	0	0	1,000	1,000	0.00%
33400.000	Postage	.	0	0	100	100	0.00%
34500.000	Printing & Advertising	.	0	0	700	700	0.00%
34700.000	Tax Statements	.	0	0	25,000	25,000	0.00%
39200.000	Dues and Memberships	.	0	0	400	400	0.00%
	30000 Total:		0	0	30,300	30,300	0.00%
	Location Total:		0	0	286,590	286,590	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1001 County General						
Location: 0104 Recorder						
10400.000	Elected Recorder UC	0	0	62,662	62,662	0.00%
10401.000	Chief Deputy UC	0	0	48,271	48,271	0.00%
	10000 Total:	0	0	110,933	110,933	0.00%
	Location Total:	0	0	110,933	110,933	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0105 Sheriff						
10500.000	Elected Sheriff	124,470	125,824	129,725	3,901	3.10%
10502.000	Merit Board Compensation	2,958	3,060	3,060	0	0.00%
10503.000	Accts Pay/Keeper 1820 Hr OSS3	31,040	31,960	32,924	964	3.02%
10504.000	Records Clerk 1820 Hours OSS4	22,429	28,847	29,721	874	3.03%
10505.000	Tax Clerk 1820 Hours OSS4 paid above midpoint	31,140	32,087	33,052	965	3.01%
10506.000	Warrant Clerk 1820 Hours OSS4 paid above midpoint	31,140	32,087	33,052	965	3.01%
10507.000	Transcriber 1820 Hours OSS3 paid above midpoint	31,140	32,087	33,052	965	3.01%
10508.000	Process Server 1820 Hrs POLE3	34,608	34,618	35,672	1,054	3.04%
10509.000	Gov't Ctr Sec 2080 Hrs POLE3	38,397	39,562	40,768	1,206	3.05%
10510.000	Process Server 1820 Hrs POLE3	33,597	34,618	35,672	1,054	3.04%
10512.000	Merit Sergeant 2080 hrs	60,610	59,109	60,883	1,774	3.00%
10513.000	Merit Captain 1820 HRS	63,929	66,063	68,046	1,983	3.00%
10514.000	Merit Deputy 1820 hrs	49,509	50,996	52,533	1,537	3.01%
10515.000	Merit Deputy 2080 hrs	49,509	50,996	52,533	1,537	3.01%
10516.000	Merit Sergeant 1820 hrs	57,387	59,109	60,882	1,773	3.00%
10517.000	Merit Deputy 2080 hrs	49,509	50,996	52,533	1,537	3.01%
10518.000	Merit Sergeant 2080 hrs	57,387	59,109	60,883	1,774	3.00%
10519.000	Merit Lieutenant 1820 hrs	60,658	62,586	64,464	1,878	3.00%
10520.000	Merit Sergeant 2080 hrs	57,387	59,109	60,883	1,774	3.00%
10521.000	Merit Sergeant/Det 1820 hrs	52,973	59,109	60,883	1,774	3.00%
10522.000	Merit Corporal 2080 hrs	53,526	55,632	57,309	1,677	3.01%
10523.000	Merit Lieutenant 1820 hrs	60,762	62,586	64,464	1,878	3.00%
10524.000	Merit Deputy 2080 hrs	49,509	50,996	52,533	1,537	3.01%
10525.000	Merit Corporal 2080 hrs	54,011	55,632	57,309	1,677	3.01%
10526.000	Merit Sergeant 1820 hrs	57,387	59,109	60,883	1,774	3.00%
10527.000	Merit Deputy 2080 hrs	49,509	50,996	52,533	1,537	3.01%
10528.000	Merit Deputy 2080 hrs	49,509	50,996	52,533	1,537	3.01%
10529.000	Merit Corporal 2080 hrs	54,011	55,632	57,309	1,677	3.01%
10530.000	Merit Captain 1820 hrs	82,430	66,063	68,046	1,983	3.00%
10531.000	Merit Deputy 2080 hrs 07/19/17	42,301	48,678	50,145	1,467	3.01%
10532.000	Merit Deputy 2080 hrs 03/31/17	43,797	50,996	52,533	1,537	3.01%
10533.000	Merit Sergeant 2080 hrs	57,387	59,109	60,883	1,774	3.00%
10534.000	Merit Lieutenant 1820 hrs	60,762	62,586	64,464	1,878	3.00%
10535.000	Merit Deputy 2080 hrs	48,140	50,996	52,533	1,537	3.01%
10536.000	Merit Deputy 2080 hrs 07/28/17	42,289	46,360	50,145	3,785	8.16%
10537.000	Merit Deputy 2080 hrs	38,171	46,360	47,757	1,397	3.01%
10538.000	Merit Captain 1820 hrs	63,929	66,063	68,046	1,983	3.00%
10539.000	Merit Deputy 2080 hrs	49,509	50,996	52,533	1,537	3.01%
10540.000	Merit Deputy 2080 hrs	49,509	50,996	52,533	1,537	3.01%
10541.000	Merit Sergeant 1820 hrs	57,387	59,109	60,883	1,774	3.00%

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Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1001 County General						
Location: 0105 Sheriff						
10542.000	Merit Deputy 2080 hrs	29,574	46,360	47,757	1,397	3.01%
10543.000	Merit Chief Deputy 1820 hrs	70,680	73,017	75,208	2,191	3.00%
10544.000	Merit Deputy 2080 hrs	49,509	50,996	52,533	1,537	3.01%
10545.000	Merit Deputy 2080 hrs 07/19/17	42,301	50,996	52,533	1,537	3.01%
10546.000	Merit Deputy 2080 hrs	41,892	50,996	52,533	1,537	3.01%
10547.000	Merit Deputy 2080 hrs	49,509	50,996	52,533	1,537	3.01%
10548.000	Merit Deputy 2080 hrs	30,121	46,360	47,757	1,397	3.01%
10549.000	Merit Corporal 2080 hrs	54,011	55,632	57,308	1,676	3.01%
10550.000	Merit Deputy 2080 hrs 01/03/17	47,172	48,678	52,533	3,855	7.92%
10553.000	Crt House Sec 2080 Hrs POLE3	36,920	39,562	40,768	1,206	3.05%
10554.000	Crt House Sec Sgt 2080 POLE2	48,443	50,170	51,688	1,518	3.03%
10555.000	Crt House Sec 2080 Hrs POLE3	38,397	39,562	40,768	1,206	3.05%
10557.000	Merit Deputy 2080 hrs 01/03/17	47,172	48,678	52,533	3,855	7.92%
10558.000	Merit Deputy 2080 hrs	49,509	50,996	52,533	1,537	3.01%
10559.000	Merit Deputy 2080 hrs	49,303	50,996	52,533	1,537	3.01%
10560.000	Merit Deputy 2080 hrs	49,509	50,996	52,533	1,537	3.01%
10561.000	Merit Deputy 2080 hrs	49,509	50,996	52,533	1,537	3.01%
10562.000	Merit Deputy 2080 hrs	49,509	50,996	52,533	1,537	3.01%
10563.000	Process Server 1820 Hrs POLE3	30,754	34,618	35,672	1,054	3.04%
10564.000	Civil Admin 1820 Hrs OSS3 paid above midpoint	31,140	32,087	33,052	965	3.01%
10565.000	Evidence Tech Lt 2080 Hrs SAM6 paid above midpoint	49,442	50,940	52,479	1,539	3.02%
10566.000	Crt House Sec 2080 Hrs POLE3	38,397	39,562	40,768	1,206	3.05%
10567.000	Crt House Sec 2080 Hrs POLE3	38,397	39,562	40,768	1,206	3.05%
10568.000	Crt House Sec 2080 Hrs POLE3	38,157	39,562	40,768	1,206	3.05%
10569.000	Civil Process Clerk 1820 OSS3	28,341	31,960	32,924	964	3.02%
10570.000	Non-Uniform Allowance	1,500	6,300	6,300	0	0.00%
10571.000	Merit Deputy 2080 hrs 07/19/17	42,301	46,360	50,145	3,785	8.16%
10572.000	Merit Deputy 2080 hrs 2017	0	41,724	47,757	6,033	14.46%
10573.000	Merit Deputy 2080 hrs 2017	0	41,724	47,757	6,033	14.46%
10574.000	Merit Deputy 2080 hrs 2017	0	41,724	47,757	6,033	14.46%
10575.000	Merit Deputy 2080 hrs-New New Position	0	0	0	0	0.00%
10581.000	Investigator 1924 hrs SAM6	34,942	47,119	48,543	1,424	3.02%
10582.000	Mechanic 1820 hrs LTC1	14,491	39,221	40,404	1,183	3.02%
10583.000	Merit Deputy 2080 hrs-New New Position	0	0	42,976	42,976	0.00%
10584.000	Merit Deputy 2080 hrs-New New Position	0	0	42,976	42,976	0.00%

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Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1001 County General							
Location: 0105 Sheriff							
10599.000	Sheriff's Office OT/Holiday	.	274,954	200,000	283,250	83,250	41.63%
	10000 Total:		3,459,468	3,711,269	4,010,008	298,739	8.05%
20100.000	Office Supplies	.	10,000	13,000	13,000	0	0.00%
	1						
20206.000	Uniforms	.	30,000	30,000	30,000	0	0.00%
20207.000	Photography Supplies	.	2,471	5,000	5,000	0	0.00%
20208.000	Investigation Material/Supply	.	5,000	5,000	5,000	0	0.00%
20224.000	Defense Training Equipment	.	1,000	1,000	1,000	0	0.00%
20225.000	K-9 supplies	.	0	5,000	5,000	0	0.00%
20301.000	Fuel, Oil, Lubricants, etc	.	199,892	300,000	250,000	(50,000)	(16.67)%
20302.000	Tires	.	19,201	20,000	20,000	0	0.00%
20303.000	Other Motor Supplies	.	69,940	60,000	60,000	0	0.00%
20502.000	Ammunition & Targets	.	5,000	5,000	5,000	0	0.00%
20504.000	Special Operations Swat	.	5,195	5,200	5,200	0	0.00%
20505.000	Reserve Operation	.	188	5,000	5,000	0	0.00%
20506.000	Public Information Office	.	4,500	4,500	6,000	1,500	33.33%
	20000 Total:		352,387	458,700	410,200	(48,500)	(10.57)%
30200.000	Attorney	.	8,839	20,000	20,000	0	0.00%
30500.000	Education/Conferences	.	4,997	5,000	5,000	0	0.00%
30510.000	Training	.	9,969	20,000	20,000	0	0.00%
31900.000	Contract Services	.	68,523	58,000	58,000	0	0.00%
34500.000	Printing & Advertising	.	4,000	4,000	4,000	0	0.00%
37600.000	Equipment Repair	.	4,961	5,000	5,000	0	0.00%
38300.000	Criminal Investigation	.	499	500	500	0	0.00%
39200.000	Dues and Memberships	.	1,455	2,500	5,700	3,200	128.00%
	30000 Total:		103,243	115,000	118,200	3,200	2.78%
	Location Total:		3,915,098	4,284,969	4,538,408	253,439	5.91%

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Hendricks County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1001 County General							
Location: 0106 Surveyor							
10600.000	Elected Surveyor UC	.	58,334	64,334	66,264	1,930	3.00%
10600.127	Elected Surveyor UC	Corn/Mileage	16,532	16,532	7,732	(8,800)	(53.23)%
	2200 stones & 1933 miles drains X \$4.00						
10601.000	Chief Deputy	.	43,425	46,865	48,271	1,406	3.00%
10603.000	Survey Technician OSS2	.	31,278	35,399	36,473	1,074	3.03%
10604.000	GIS/GPS Admin & Arch OSS2	.	35,335	36,437	37,529	1,092	3.00%
	paid above midpoint						
10606.000	Drainage Inspector OSS2	.	27,354	35,399	36,473	1,074	3.03%
10609.000	Part Time Assistant OSS6	.	3,368	10,000	15,000	5,000	50.00%
10610.000	Office Mgr/Auto Cad Tech OSS2	.	35,381	36,437	37,529	1,092	3.00%
	paid above midpoint						
10612.000	Drainage Inspector OSS2	.	0	25,000	36,473	11,473	45.89%
10699.000	Surveyor's Overtime	.	9,927	15,000	15,000	0	0.00%
16106.000	Fin Admin/Drainage Bd OSS2	.	27,354	35,399	36,473	1,074	3.03%
	10000 Total:		288,288	356,802	373,217	16,415	4.60%
20100.000	Office Supplies	.	2,451	5,000	5,000	0	0.00%
	1						
20200.000	Operating Supplies	.	507	5,000	5,000	0	0.00%
20301.000	Fuel, Oil, Lubricants, etc	.	4,512	10,000	5,000	(5,000)	(50.00)%
21002.000	Other Supplies	.	922	5,000	2,000	(3,000)	(60.00)%
	20000 Total:		8,392	25,000	17,000	(8,000)	(32.00)%
30201.000	Professional Fees	.	61,355	45,000	50,000	5,000	11.11%
30206.000	Project Reviews	.	25,610	60,000	65,000	5,000	8.33%
30317.000	Communications & Transportatio	.	1,852	5,000	5,000	0	0.00%
30510.000	Training	.	1,627	2,500	2,500	0	0.00%
33000.000	Mileage/Travel	.	233	2,500	2,500	0	0.00%
34500.000	Printing & Advertising	.	11,685	20,000	15,000	(5,000)	(25.00)%
36600.000	Repairs and Maintenance	.	1,480	10,000	0	(10,000)	(100.00)%
36602.000	Vehicle Repairs & Maintenance	.	40	5,000	0	(5,000)	(100.00)%
38500.000	Private Surveys	.	26,340	30,000	40,000	10,000	33.33%
39900.000	Miscellaneous	.	1,365	10,000	10,000	0	0.00%
	30000 Total:		131,587	190,000	190,000	0	0.00%
44550.000	Vehicle	.	0	0	0	0	0.00%
	40000 Total:		0	0	0	0	0.00%
	Location Total:		428,267	571,802	580,217	8,415	1.47%

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Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1001 County General							
Location: 0107 Coroner							
10700.000	Elected Coroner	.	21,434	27,434	28,258	824	3.00%
10701.000	Chief Deputy	.	12,861	13,247	13,645	398	3.00%
10702.000	Deputy Coroners	.	22,954	18,911	19,479	568	3.00%
10703.000	Part Time Clerical	.	2,602	8,844	9,110	266	3.01%
	10000 Total:		59,851	68,436	70,492	2,056	3.00%
20100.000	Office Supplies	.	706	1,300	1,300	0	0.00%
	1						
20208.000	Investigation Material/Supply	.	0	1,200	1,200	0	0.00%
20211.000	Field Supplies & Equip	.	843	1,300	1,300	0	0.00%
20214.000	Req Equip Infectious Disease	.	1,287	1,300	1,300	0	0.00%
20301.000	Fuel, Oil, Lubricants, etc	.	3,987	6,500	6,500	0	0.00%
	20000 Total:		6,823	11,600	11,600	0	0.00%
30500.000	Education/Conferences	.	975	900	900	0	0.00%
32800.000	Cell Phones	.	3,995	5,180	5,180	0	0.00%
33400.000	Postage	.	55	132	132	0	0.00%
33800.000	Autopsy and Lab Fees	.	97,543	100,000	100,000	0	0.00%
33900.000	Transport of Bodies for Exam	.	0	350	350	0	0.00%
36600.000	Repairs and Maintenance	.	210	1,000	1,000	0	0.00%
	30000 Total:		102,778	107,562	107,562	0	0.00%
	Location Total:		169,452	187,598	189,654	2,056	1.10%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0108 Prosecutor						
10800.000	Deputy Prosecutor PAT1 paid above midpoint	62,097	63,960	65,879	1,919	3.00%
10801.000	Deputy Prosecutor PAT1 paid above midpoint	59,905	63,960	65,879	1,919	3.00%
10802.000	Deputy Pros (Stop Grant)PAT1 65879-20888=44991	39,624	43,072	44,991	1,919	4.46%
10803.000	Investigator PAT3 difference due to vacation payout	52,434	54,007	55,628	1,621	3.00%
10804.000	Victim's Assist Coordin PAT3 (43,243*1.03)-43243=1300	21,908	23,169	24,469	1,300	5.61%
10805.000	Office Manager SAM6	43,262	44,572	45,919	1,347	3.02%
10806.000	Deputy Office Manager OSS2 paid below midpoint	32,663	33,643	34,653	1,010	3.00%
10807.000	Legal Assistant OSS3 paid above midpoint	31,140	32,087	33,052	965	3.01%
10808.000	Legal Assistant OSS3 paid above midpoint	31,140	32,087	33,052	965	3.01%
10809.000	Legal Assistant OSS3	31,013	31,960	32,924	964	3.02%
10810.000	Legal Intern PAT4	29,509	40,000	41,200	1,200	3.00%
10811.000	Legal Assistant OSS3	27,992	28,847	32,924	4,077	14.13%
10812.000	Deputy Prosecutor PAT1 paid above midpoint	62,097	63,960	65,879	1,919	3.00%
10813.000	Secretary/Receptionist OSS4	25,007	28,847	29,721	874	3.03%
10814.000	Deputy Prosecutor PAT1 paid above midpoint	62,097	63,960	65,879	1,919	3.00%
10816.000	Deputy Prosecutor PAT1 paid above midpoint	64,008	63,960	65,879	1,919	3.00%
10817.000	Deputy Prosecutor PAT1 paid above midpoint	62,097	63,960	65,879	1,919	3.00%
10818.000	Deputy Prosecutor PAT1 paid above midpoint	62,097	63,960	65,879	1,919	3.00%
10819.000	Deputy Prosecutor PAT1 paid above midpoint	62,097	63,960	65,879	1,919	3.00%
10820.000	Paralegal PAT4 paid above midpoint	40,513	41,733	42,989	1,256	3.01%
10821.000	Legal Assistant OSS3	28,155	29,011	32,924	3,913	13.49%
10822.000	Legal Secretary OSS3	27,846	31,960	32,924	964	3.02%
10824.000	Supervisory Differential	5,000	5,000	5,000	0	0.00%
10825.000	Supervisory Differential	5,000	5,000	5,000	0	0.00%
10849.000	Supervisory Differential	5,000	5,000	5,000	0	0.00%
10850.000	Prosecutor Supplemental	968	0	0	0	0.00%
10853.000	UDTF Office Manager OSS2	36,709	37,820	37,820	0	0.00%
10854.000	UDTF Coordinator	5,000	5,000	5,000	0	0.00%
10856.000	Victims Admin Asst OSS3 (32542*1.03)-32542=977	5,419	7,010	7,987	977	13.94%
10861.000	Deputy Prosecutor PAT1 paid above midpoint	61,138	63,960	65,879	1,919	3.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference 2016 - 2017		
			Adopted Budget	Adopted Budget			
Fund: 1001 County General							
Location: 0108 Prosecutor							
10862.000	Supervisor Differential	.	2,885	3,000	3,000	0	0.00%
10899.000	Prosecutor's Overtime	.	7,537	7,500	14,420	6,920	92.27%
	10000 Total:		1,093,357	1,145,965	1,193,508	47,543	4.15%
20100.000	Office Supplies 1	.	10,415	9,500	9,500	0	0.00%
20101.000	Law Books	.	11,551	9,500	9,500	0	0.00%
	20000 Total:		21,966	19,000	19,000	0	0.00%
30600.000	Witness Fees	.	10,263	8,500	8,500	0	0.00%
33000.000	Mileage/Travel	.	8,120	8,500	8,500	0	0.00%
34500.000	Printing & Advertising	.	5,860	9,500	6,500	(3,000)	(31.58)%
39200.000	Dues and Memberships	.	1,950	2,500	4,500	2,000	80.00%
	30000 Total:		26,193	29,000	28,000	(1,000)	(3.45)%
44550.000	Vehicle	.	0	0	0	0	0.00%
	40000 Total:		0	0	0	0	0.00%
99999.000	Unappropriated	.	5,422	0	0	0	0.00%
	90000 Total:		5,422	0	0	0	0.00%
	Location Total:		1,146,938	1,193,965	1,240,508	46,543	3.90%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1001 County General						
Location: 0109 Assessor						
10900.000	Elected Assessor UC	.	0	0	62,662	62,662 0.00%
10900.129	Elected Assessor UC	Lev 2 Assessor	0	0	1,000	1,000 0.00%
10900.130	Elected Assessor UC	Lev 3 Assessor	0	0	1,500	1,500 0.00%
10901.000	Chief Deputy UC	.	0	0	48,271	48,271 0.00%
10901.129	Chief Deputy UC	Lev 2 Assessor	0	0	500	500 0.00%
10903.000	Commercial Assessor OSS2	.	0	0	36,473	36,473 0.00%
10903.129	Commercial Assessor OSS2	Lev 2 Assessor	0	0	500	500 0.00%
10904.000	Assmt Deputy OSS3	.	0	0	32,924	32,924 0.00%
10904.129	Assmt Deputy OSS3	Lev 2 Assessor	0	0	500	500 0.00%
10905.000	Assmt Deputy OSS3	.	0	0	32,924	32,924 0.00%
10905.129	Assmt Deputy OSS3	Lev 2 Assessor	0	0	500	500 0.00%
10906.000	Assmt Clerk/Inheritance OSS3	.	0	0	32,924	32,924 0.00%
10906.129	Assmt Clerk/Inheritance OSS3	Lev 2 Assessor	0	0	500	500 0.00%
11100.000	Personal Property Sup OSS2	.	0	0	36,473	36,473 0.00%
11100.129	Personal Property Sup OSS2	Lev 2 Assessor	0	0	500	500 0.00%
11101.000	Clerical Assistant OSS4	.	0	0	10,716	10,716 0.00%
11101.129	Clerical Assistant OSS4	Lev 2 Assessor	0	0	500	500 0.00%
11300.000	Res Field Assr/Supervisor OSS2	.	0	0	36,473	36,473 0.00%
11300.129	Res Field Assr/Supervisor OSS2	Lev 2 Assessor	0	0	500	500 0.00%
11301.000	Part Time Clerk OSS4	.	0	0	10,716	10,716 0.00%
11400.000	Res Field Assessor OSS3	.	0	0	23,022	23,022 0.00%
11400.129	Res Field Assessor OSS3	Lev 2 Assessor	0	0	500	500 0.00%
18999.000	Overtime	.	0	0	15,450	15,450 0.00%
	10000 Total:		0	0	386,028	386,028 0.00%
20100.000	Office Supplies	.	0	0	5,000	5,000 0.00%
	1					
20102.000	Manuals and Guide Books	.	0	0	1,000	1,000 0.00%
	20000 Total:		0	0	6,000	6,000 0.00%
30200.000	Attorney	.	0	0	10,000	10,000 0.00%
30500.000	Education/Conferences	.	0	0	4,000	4,000 0.00%
32600.000	Telephone	.	0	0	0	0 0.00%
33000.000	Mileage/Travel	.	0	0	12,000	12,000 0.00%
34500.000	Printing & Advertising	.	0	0	6,000	6,000 0.00%
39200.000	Dues and Memberships	.	0	0	5,000	5,000 0.00%
	30000 Total:		0	0	37,000	37,000 0.00%
	Location Total:		0	0	429,028	429,028 0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1001 County General						
Location: 0130 Extension Agent						
13000.000	Extension Office Manager OSS2 paid above midpoint	35,035	36,091	37,174	1,083	3.00%
13001.000	Administrative Assistant OSS3 paid above midpoint	31,140	32,087	33,050	963	3.00%
13002.000	Technology Coordinator PAT4 Council approved change in rank per updated job description	33,570	35,399	37,565	2,166	6.12%
13003.000	Program Assistant PAT3 Council approved change in rank per updated job description	36,914	38,022	44,554	6,532	17.18%
13004.000	Admin Asst PT OSS5	2,606	2,610	2,689	79	3.03%
	10000 Total:	139,265	144,209	155,032	10,823	7.51%
20100.000	Office Supplies 1	12,139	12,300	12,300	0	0.00%
20209.000	Computer Supplies	798	1,050	1,050	0	0.00%
20212.000	Education Supplies	614	690	690	0	0.00%
	20000 Total:	13,551	14,040	14,040	0	0.00%
30500.000	Education/Conferences	2,311	2,500	2,500	0	0.00%
31900.000	Contract Services contract up 1%	108,845	110,480	111,590	1,110	1.00%
33000.000	Mileage/Travel	4,424	6,284	6,284	0	0.00%
33400.000	Postage	2,684	2,700	2,700	0	0.00%
34400.000	Promotional County	1,943	200	200	0	0.00%
36600.000	Repairs and Maintenance	595	1,400	1,400	0	0.00%
37300.000	Computer Contract/Licensing	8,527	8,550	8,550	0	0.00%
39200.000	Dues and Memberships	531	700	700	0	0.00%
	30000 Total:	129,860	132,814	133,924	1,110	0.84%
	Location Total:	282,676	291,063	302,996	11,933	4.10%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0131 Planning & Building						
13100.000	Planning & Bldg Director SAM2	75,910	78,188	80,534	2,346	3.00%
13101.000	Senior Planner PAT3	41,983	43,244	44,554	1,310	3.03%
13102.000	Board of Appeals	2,430	9,228	0	(9,228)	(100.00)%
13102.128	Board of Appeals BD Compensator	0	0	9,228	9,228	0.00%
13103.000	Zoning Inspector PAT3	37,668	43,244	44,554	1,310	3.03%
13104.000	Chief Building Inspector OSS1 paid above midpoint	40,663	41,883	43,140	1,257	3.00%
13105.000	Permit/Flood/CRS Coord OSS1 Council approved change in wage above midoint	38,074	39,221	44,554	5,333	13.60%
13106.000	Office Manager OSS2	30,350	35,399	36,473	1,074	3.03%
13107.000	Building Inspector OSS2 paid upbove midpoint	34,355	37,110	38,224	1,114	3.00%
13108.000	Building & Zoning Insp OSS2 paid upbove midpoint	34,525	35,563	36,637	1,074	3.02%
13109.000	Planner PAT3 change in rank	31,213	35,399	44,554	9,155	25.86%
13111.000	Addressing Coordinator OSS2 paid above midpoint	34,525	35,563	36,637	1,074	3.02%
13113.000	Engineering Inspector OSS2 paid above midpoint	34,525	35,563	36,637	1,074	3.02%
13114.000	Planning Secretary OSS4 paid above midpoint	28,210	29,066	29,939	873	3.00%
13115.000	Building Secretary OSS4 paid above midpoint	27,664	29,066	29,939	873	3.00%
13116.000	Zoning Secretary OSS4	24,667	28,847	29,721	874	3.03%
13117.000	Planning Comm Member	5,760	16,560	0	(16,560)	(100.00)%
13117.128	Planning Comm Member BD Compensator	0	0	16,560	16,560	0.00%
13199.000	Planning Overtime	1,941	4,000	4,120	120	3.00%
	10000 Total:	524,463	577,144	606,005	28,861	5.00%
20100.000	Office Supplies 1	4,151	4,400	4,400	0	0.00%
20102.000	Manuals and Guide Books	623	1,353	1,353	0	0.00%
20206.000	Uniforms	0	840	840	0	0.00%
20211.000	Field Supplies & Equip	260	2,123	2,123	0	0.00%
20301.000	Fuel, Oil, Lubricants, etc	6,646	10,000	10,000	0	0.00%
	20000 Total:	11,680	18,716	18,716	0	0.00%
30200.000	Attorney	8,483	15,000	15,000	0	0.00%
30500.000	Education/Conferences	2,334	3,850	3,850	0	0.00%
30800.000	Update Co Ordinances	1,791	8,500	8,500	0	0.00%
30910.000	GIS Addressing Upgrade	0	6,000	6,000	0	0.00%
30920.000	Building Permit Automation	8,852	16,000	16,000	0	0.00%
31900.000	Contract Services	9,500	10,173	10,173	0	0.00%
34500.000	Printing & Advertising	385	5,500	5,500	0	0.00%
39200.000	Dues and Memberships	612	2,625	2,625	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1001 County General						
Location: 0131 Planning & Building						
	30000 Total:	31,957	67,648	67,648	0	0.00%
	Location Total:	568,100	663,508	692,369	28,861	4.35%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1001 County General						
Location: 0132 Court Self-Help Office						
20101.000	Law Books	3,755	0	650	650	0.00%
	Electronic law books (Nov & Dec 2016 invoices only)					
	20000 Total:	3,755	0	650	650	0.00%
34500.000	Printing & Advertising	277	3,000	3,000	0	0.00%
	30000 Total:	277	3,000	3,000	0	0.00%
	Location Total:	4,032	3,000	3,650	650	21.67%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1001 County General						
Location: 0133 Drainage Board						
13300.000	Commissioner UC	.	2,790	3,600	5,000	1,400 38.89%
13301.000	Commissioner UC	.	2,430	3,600	5,000	1,400 38.89%
13302.000	Commissioner UC	.	2,430	3,600	5,000	1,400 38.89%
13303.000	Drainage Board Members	.	5,670	7,200	10,000	2,800 38.89%
	10000 Total:		13,320	18,000	25,000	7,000 38.89%
20100.000	Office Supplies 1	.	863	1,000	1,000	0 0.00%
	20000 Total:		863	1,000	1,000	0 0.00%
30200.000	Attorney	.	10,238	9,000	25,000	16,000 177.78%
34500.000	Printing & Advertising	.	585	2,500	2,500	0 0.00%
38600.000	Photography & Blue printing	.	0	1,190	2,500	1,310 110.08%
	30000 Total:		10,823	12,690	30,000	17,310 136.41%
	Location Total:		25,006	31,690	56,000	24,310 76.71%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1001 County General						
Location: 0134 Veterans Services						
13400.000	Vet Service Officer PT PAT4	.	32,704	33,686	34,697	1,011 3.00%
13401.000	Assistant (Part Time)	.	0	13,104	17,309	4,205 32.09%
	10000 Total:		32,704	46,790	52,006	5,216 11.15%
20100.000	Office Supplies	.	0	20	20	0 0.00%
	1					
	20000 Total:		0	20	20	0 0.00%
30500.000	Education/Conferences	.	0	125	350	225 180.00%
37300.000	Computer Contract/Licensing	.	0	400	800	400 100.00%
39200.000	Dues and Memberships	.	0	50	50	0 0.00%
	30000 Total:		0	575	1,200	625 108.70%
	Location Total:		32,704	47,385	53,226	5,841 12.33%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1001 County General						
Location: 0135 Commissioners						
13500.000	Commissioners Secretary OSS2 paid above midpoint	37,219	38,348	39,499	1,151	3.00%
13501.000	Board of Review	43,237	65,000	65,000	0	0.00%
13502.000	Elected Commissioner UC	28,000	41,000	41,000	0	0.00%
13503.000	Elected Commissioner UC	28,000	41,000	41,000	0	0.00%
13504.000	Elected Commissioner UC	28,000	41,000	41,000	0	0.00%
13505.000	County Administrator SAM2	77,500	79,825	0	(79,825)	(100.00)%
13506.000	President Supplemental	1,500	1,500	1,500	0	0.00%
13507.000	Executive Advisor PT SAM2	0	0	0	0	0.00%
13508.000	Executive Director SAM2 paid above midpoint	0	0	77,634	77,634	0.00%
13599.000	Commissioner's Overtime	4,535	4,568	4,705	137	3.00%
	10000 Total:	247,991	312,241	311,338	(903)	(0.29)%
20100.000	Office Supplies 1	925	600	600	0	0.00%
21001.000	Copy Machine Paper	20,126	27,200	27,200	0	0.00%
	20000 Total:	21,051	27,800	27,800	0	0.00%
30200.000	Attorney	124,638	135,000	135,000	0	0.00%
30500.000	Education/Conferences	32	500	500	0	0.00%
31700.000	Service Contracts	10,070	25,000	25,000	0	0.00%
31800.000	OSHA Mandates	6,920	9,500	9,500	0	0.00%
32000.000	CDL Drug & Alcohol Testing	0	500	500	0	0.00%
32100.000	College Network reduced by 10%	126,875	114,188	102,769	(11,419)	(10.00)%
32102.000	Animal Health Testing	0	50	50	0	0.00%
32103.000	Military Burial	31,600	30,000	30,000	0	0.00%
32104.000	Sycamore reduced by 10%	63,000	56,700	51,030	(5,670)	(10.00)%
32105.000	Senior Services reduced by 10%	18,000	16,200	14,580	(1,620)	(10.00)%
32106.000	Indirect Cost Recovery	10,200	15,750	15,750	0	0.00%
32107.000	Change of Venue	28	500	500	0	0.00%
32108.000	Link Hendricks County reduced by 10%	9,000	8,100	7,290	(810)	(10.00)%
32600.000	Telephone	101,928	144,500	144,500	0	0.00%
32800.000	Cell Phones	139	250	250	0	0.00%
32900.000	Att of State & National Mtgs	3,254	7,000	7,000	0	0.00%
33000.000	Mileage/Travel	0	500	500	0	0.00%
33400.000	Postage	201,225	234,000	234,000	0	0.00%
34400.000	Promotional County	7,293	6,000	6,000	0	0.00%
34500.000	Printing & Advertising	2,224	5,000	5,000	0	0.00%
35500.000	Official Bonds	12,575	10,500	10,500	0	0.00%
35600.000	Liability	426,548	421,500	431,500	10,000	2.37%
36100.000	Waste Disposal	16,002	10,600	10,600	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference 2016 - 2017	
			Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0135 Commissioners						
36600.000	Repairs and Maintenance	968	700	700	0	0.00%
36602.000	Vehicle Repairs & Maintenance	83,032	66,000	66,000	0	0.00%
37850.000	Rent of Building	4,983	8,000	8,000	0	0.00%
39300.000	Membership State & Nat Organiz	8,037	6,300	6,300	0	0.00%
	30000 Total:	1,268,571	1,332,838	1,323,319	(9,519)	(0.71)%
44000.000	Machinery & Equipment	73,713	127,063	127,063	0	0.00%
44550.000	Vehicle see 1112 EDIT Fund	218,283	0	0	0	0.00%
44601.000	Sheriff's Computer Equipment	0	0	15,400	15,400	0.00%
46000.000	Special Contracts	89,216	100,000	100,000	0	0.00%
	40000 Total:	381,212	227,063	242,463	15,400	6.78%
	Location Total:	1,918,825	1,899,942	1,904,920	4,978	0.26%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0136 Facilities Maintenance						
13600.000	Facilities Manager SAM2 paid above midpoint	52,744	71,894	74,051	2,157	3.00%
13601.000	Custodian LTC5	22,336	26,032	26,827	795	3.05%
13602.000	Custodian LTC5	24,953	26,032	26,827	795	3.05%
13603.000	Groundskeeper LTC5	25,054	26,032	26,827	795	3.05%
13604.000	Custodian LTC5	24,297	26,032	26,827	795	3.05%
13605.000	Custodian LTC5	25,262	26,032	26,824	792	3.04%
13606.000	Part Time Custodian	19,816	29,908	30,806	898	3.00%
13699.000	Custodial Overtime OT for full department 2 new eligible	6,044	5,100	8,755	3,655	71.67%
14306.000	Building & Admin Proj Mgr PAT4 paid above midpoint	0	44,529	45,865	1,336	3.00%
14307.000	Asst Bldg Proj Manager OSS1	0	39,221	40,404	1,183	3.02%
14309.000	Engineer Office Manager OSS2	0	17,699	18,236	537	3.03%
14312.000	Bldg Maintenance Super LTC2	0	35,399	36,473	1,074	3.03%
14316.000	Maintenance Tech LTC3	0	31,960	32,824	864	2.70%
	10000 Total:	200,506	405,870	421,546	15,676	3.86%
20100.000	Office Supplies 1	0	1,800	1,800	0	0.00%
20200.000	Operating Supplies	0	8,000	8,000	0	0.00%
20201.000	Janitorial Supplies	31,652	37,500	37,500	0	0.00%
20205.000	Repair & Maint Supplies	233	2,000	2,000	0	0.00%
20206.000	Uniforms	9,135	10,800	10,800	0	0.00%
	20000 Total:	41,020	60,100	60,100	0	0.00%
31700.000	Service Contracts	38,582	39,700	39,700	0	0.00%
32700.000	Gas, Water, Electric	592,405	0	0	0	0.00%
	30000 Total:	630,987	39,700	39,700	0	0.00%
	Location Total:	872,513	505,670	521,346	15,676	3.10%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0137 Jail						
13700.000	Jail Matron 1820 Hours SAM5	46,630	49,751	50,687	936	1.88%
13701.000	Jail Sergeant 1924 Hours SAM7 paid above midpoint	41,404	42,656	43,936	1,280	3.00%
13702.000	Jail Commander 1820 Hours SAM3 previous employee was paid over mid point	59,792	60,055	61,789	1,734	2.89%
13703.000	Jail Lt 2080 Hrs SAM6	49,347	50,940	52,478	1,538	3.02%
13704.000	Jail Lt 2080 Hrs SAM6	49,442	50,940	52,478	1,538	3.02%
13718.000	Inmate Acct Clk 1820 Hrs OSS4	23,702	28,847	29,721	874	3.03%
13719.000	Inmate Acct Clk 1820 Hrs OSS4	27,992	28,847	29,721	874	3.03%
13720.000	Jail Sgt 1924 Hrs SAM7	41,275	42,656	43,944	1,288	3.02%
13721.000	Jail Lt 2080 Hours SAM6	49,061	50,940	52,478	1,538	3.02%
13722.000	Jail Sgt 1924 Hrs SAM7	41,135	42,656	43,944	1,288	3.02%
13723.000	Jail Deputy 1924 Hrs POLE3	34,940	36,595	37,711	1,116	3.05%
13724.000	Jail Deputy 1924 Hrs POLE3	35,185	36,595	37,711	1,116	3.05%
13725.000	Jail Dep/Tran 2080 Hrs POLE3	35,739	39,562	40,768	1,206	3.05%
13726.000	Jail Deputy 1924 Hrs POLE3	35,268	36,595	37,711	1,116	3.05%
13727.000	Jail Corporal 1924 Hrs SAM8	38,137	38,634	39,808	1,174	3.04%
13728.000	Jail Deputy 1924 Hrs POLE3	32,757	36,595	37,711	1,116	3.05%
13729.000	Jail Corporal 1924 Hrs SAM8	36,953	38,634	39,808	1,174	3.04%
13730.000	Jail Deputy 1924 Hours POLE3	35,098	36,595	37,711	1,116	3.05%
13731.000	Jail Deputy 1924 Hours POLE3	35,351	36,595	37,711	1,116	3.05%
13732.000	Jail Deputy 1924 Hours POLE3	29,186	36,595	37,711	1,116	3.05%
13733.000	Jail Sgt 1924 Hrs SAM7	41,017	42,656	43,944	1,288	3.02%
13734.000	Jail Deputy 1924 Hours POLE3	35,517	36,595	37,711	1,116	3.05%
13735.000	Jail Deputy 1924 Hours POLE3	33,980	36,595	37,711	1,116	3.05%
13736.000	Jail Dep/Trans 2080 Hrs POLE3	35,982	39,562	40,768	1,206	3.05%
13737.000	Jail Deputy 1924 Hours POLE3	16,150	36,595	37,711	1,116	3.05%
13738.000	Jail Deputy 1924 Hours POLE3	35,122	36,595	37,711	1,116	3.05%
13739.000	Jail Deputy 1924 Hours POLE3	35,175	36,595	37,711	1,116	3.05%
13740.000	Jail Deputy 1924 Hours POLE3	13,039	36,595	37,711	1,116	3.05%
13741.000	Jail Corporal 1924 Hours SAM8	32,863	38,634	39,808	1,174	3.04%
13742.000	Jail Deputy 1924 Hours POLE3	35,044	36,595	37,711	1,116	3.05%
13743.000	Jail Deputy 1924 Hours POLE3	35,254	36,595	37,711	1,116	3.05%
13744.000	Jail Deputy 1924 Hours POLE3	35,185	36,595	37,711	1,116	3.05%
13745.000	Jail Deputy 1924 Hours POLE3	24,577	36,595	37,711	1,116	3.05%
13747.000	Custodian 1820 Hours LTC2 paid above midpoint	36,928	38,038	39,185	1,147	3.02%
13748.000	Jail Deputy 1924 Hours POLE 3	24,664	36,595	37,711	1,116	3.05%
13749.000	Jail Deputy 1924 Hours POLE 3	23,202	36,595	37,711	1,116	3.05%
13750.000	Jail Deputy 1924 Hours POLE 3	23,102	36,595	37,711	1,116	3.05%
13752.000	Jail Deputy 1924 Hours POLE3	35,314	36,595	37,711	1,116	3.05%
13753.000	Jail Deputy 1924 Hours POLE3	35,314	36,595	37,711	1,116	3.05%
13754.000	Jail Deputy 1924 Hours POLE3	28,992	36,595	37,711	1,116	3.05%
13755.000	Jail Deputy 1924 POLE3- New New position	0	0	37,711	37,711	0.00%
13756.000	Jail Deputy 1924 POLE3-New New position	0	0	37,711	37,711	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0137 Jail						
13757.000	Jail Deputy 1924 POLE3-New New position	0	0	37,711	37,711	0.00%
13758.000	Jail Dep/Trans 2080 Hrs POLE3	38,397	39,562	40,768	1,206	3.05%
13759.000	Part Time Jail (4) No Benefits	37,217	54,174	54,174	0	0.00%
13760.000	IDACS Coordinator 1820 Hr OSS1 employee above midpoint left position appropriation reduce to midpoint for rank of OSS1	38,074	39,221	40,404	1,183	3.02%
13761.000	Jail Transport 2080 Hrs POLE3	38,397	39,562	40,768	1,206	3.05%
13762.000	Jail Transport 2080 Hrs POLE3	38,397	39,562	40,768	1,206	3.05%
13764.000	Jail Dep 1st Shf 1924 hr POLE3	32,075	36,595	37,711	1,116	3.05%
13765.000	Jail Dep 2nd Shf 1924 hr POLE3	19,213	36,595	37,711	1,116	3.05%
13766.000	Jail Deputy 1924 POLE3-New New	0	0	37,711	37,711	0.00%
13767.000	Jail Deputy 1924 POLE3-New New	0	0	0	0	0.00%
13768.000	Jail Deputy 1924 POLE3-New New	0	0	0	0	0.00%
13771.000	Jail Custodian 1456 hrs LTC5	1,180	20,821	21,462	641	3.08%
13798.000	Jail Officers OT& Holiday	140,852	110,000	194,028	84,028	76.39%
	10000 Total:	1,778,617	1,981,785	2,271,256	289,471	14.61%
20100.000	Office Supplies 1	5,000	5,000	5,000	0	0.00%
20203.000	Institutional Supplies	63,000	80,000	80,000	0	0.00%
20205.000	Repair & Maint Supplies	15,000	15,000	15,000	0	0.00%
20206.000	Uniforms	16,073	25,000	20,000	(5,000)	(20.00)%
20213.000	Meals	347,336	360,260	371,068	10,808	3.00%
20407.000	Tools	0	5,000	5,000	0	0.00%
	20000 Total:	446,409	490,260	496,068	5,808	1.18%
30500.000	Education/Conferences	6,000	10,000	10,000	0	0.00%
31400.000	Fire System Insp	400	1,000	1,000	0	0.00%
31500.000	Medical & Dental	532,266	566,000	581,282	15,282	2.70%
31700.000	Service Contracts	33,366	48,000	52,900	4,900	10.21%
33100.000	Prisoner Pickup Travel Expense	10,000	10,000	10,000	0	0.00%
34500.000	Printing & Advertising	3,000	3,000	3,000	0	0.00%
36600.000	Repairs and Maintenance	25,997	50,000	50,000	0	0.00%
37900.000	Equipment Lease or Rental	1,786	2,400	3,500	1,100	45.83%
39550.000	IDACS Upgrade & Maintenance	1,926	0	0	0	0.00%
	30000 Total:	614,741	690,400	711,682	21,282	3.08%
	Location Total:	2,839,767	3,162,445	3,479,006	316,561	10.01%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference 2016 - 2017	
			Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0138 Cypress Manor						
13800.000	County Home Administrator SAM4 paid over midpoint	60,657	62,477	64,352	1,875	3.00%
13801.000	Resident Assistant OSS4	25,553	28,847	29,721	874	3.03%
13802.000	Resident Assistant OSS4	27,972	28,847	29,721	874	3.03%
13803.000	Resident Assistant OSS4	25,345	28,847	29,721	874	3.03%
13804.000	Resident Assistant OSS4	25,387	28,847	29,721	874	3.03%
13805.000	Resident Assistant OSS4	24,755	28,847	29,721	874	3.03%
13807.000	Resident Assistant OSS4	25,216	28,847	29,721	874	3.03%
13809.000	Resident Assistant - Part Time	19,226	12,500	12,875	375	3.00%
13810.000	Resident Assistant - Part time	0	12,500	12,875	375	3.00%
13811.000	Resident Assistant - Part Time	0	8,314	8,564	250	3.01%
13814.000	Care Team Coordinator SAM8	35,485	36,550	37,656	1,106	3.03%
13899.000	County Home Overtime	7,250	8,500	8,755	255	3.00%
	10000 Total:	276,846	313,923	323,403	9,480	3.02%
20100.000	Office Supplies 1	22	1,500	1,500	0	0.00%
20110.000	Bedding/Linen	0	200	200	0	0.00%
20203.000	Institutional Supplies	13,910	15,000	15,000	0	0.00%
20205.000	Repair & Maint Supplies	1,194	6,000	6,000	0	0.00%
20213.000	Meals	38,520	42,000	42,000	0	0.00%
20301.000	Fuel, Oil, Lubricants, etc	705	2,500	2,500	0	0.00%
	20000 Total:	54,351	67,200	67,200	0	0.00%
30500.000	Education/Conferences	195	1,000	1,000	0	0.00%
31900.000	Contract Services	9,525	12,500	12,500	0	0.00%
34500.000	Printing & Advertising	0	500	500	0	0.00%
37900.000	Equipment Lease or Rental	948	900	900	0	0.00%
39200.000	Dues and Memberships	420	600	600	0	0.00%
	30000 Total:	11,088	15,500	15,500	0	0.00%
	Location Total:	342,285	396,623	406,103	9,480	2.39%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description		2015	2016	2017	Difference		
			Expended	Adopted Budget	Adopted Budget			2016 - 2017
Fund: 1001 County General								
Location: 0142 Emergency Management								
14200.000	EM Director PAT3	.	14,204	27,810	28,645	835	3.00%	
14201.000	Clerk OSS4	.	27,961	28,847	29,721	874	3.03%	
14203.000	EM Deputy Director PAT5	.	3,045	3,045	3,232	187	6.14%	
			10000 Total:	45,210	59,702	61,598	1,896	3.18%
20100.000	Office Supplies	.	0	200	200	0	0.00%	
	1							
20205.000	Repair & Maint Supplies	.	504	0	0	0	0.00%	
20212.000	Education Supplies	.	48	0	0	0	0.00%	
20217.000	Emergency Response	.	139	0	0	0	0.00%	
20301.000	Fuel, Oil, Lubricants, etc	.	2,781	4,000	4,000	0	0.00%	
			20000 Total:	3,472	4,200	4,200	0	0.00%
30500.000	Education/Conferences	.	0	1,200	1,200	0	0.00%	
34500.000	Printing & Advertising	.	0	300	300	0	0.00%	
35200.000	Mobile Home Command Post Maint	.	0	0	0	0	0.00%	
36600.000	Repairs and Maintenance	.	1,050	2,000	2,000	0	0.00%	
37600.000	Equipment Repair	.	10	1,000	1,000	0	0.00%	
39200.000	Dues and Memberships	.	485	600	800	200	33.33%	
			30000 Total:	1,545	5,100	5,300	200	3.92%
			Location Total:	50,227	69,002	71,098	2,096	3.04%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference 2016 - 2017	
			Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0143 Engineer						
14300.000	County Engineer SAM2 paid above midpoint	15,500	15,965	16,444	479	3.00%
14304.000	GIS Administrator PAT2 paid above midpoint	24,898	25,653	26,423	770	3.00%
14306.000	Building & Admin Proj Mgr PAT4	43,232	0	0	0	0.00%
14307.000	Asst Bldg Proj Manager OSS1	38,078	0	0	0	0.00%
14308.000	GIS Technician OSS3 paid above midpoint	17,377	19,610	20,199	589	3.00%
14309.000	Engineer Office Manager OSS2	17,304	17,700	18,237	537	3.03%
14312.000	Bldg Maintenance Super LTC2	34,380	0	0	0	0.00%
14316.000	Maintenance Tech LTC3	28,501	0	0	0	0.00%
14399.000	Engineer's Overtime	3,769	2,000	2,060	60	3.00%
	10000 Total:	223,039	80,928	83,363	2,435	3.01%
20100.000	Office Supplies 1	2,378	1,800	1,800	0	0.00%
20200.000	Operating Supplies	8,693	8,000	8,000	0	0.00%
20209.000	Computer Supplies	932	1,250	1,250	0	0.00%
20211.000	Field Supplies & Equip	2,262	2,500	2,500	0	0.00%
	20000 Total:	14,265	13,550	13,550	0	0.00%
30500.000	Education/Conferences	787	2,000	2,000	0	0.00%
30511.000	GIS Training	2,000	2,000	2,000	0	0.00%
30512.000	GIS Consulting/Programming	2,765	5,000	5,000	0	0.00%
30513.000	GIS Software	0	3,000	3,000	0	0.00%
30912.000	HP Plotter Service Contract	0	1,800	1,800	0	0.00%
30915.000	Think Map License and Support	2,000	2,000	2,000	0	0.00%
30916.000	Charts	1,200	1,200	1,200	0	0.00%
34500.000	Printing & Advertising	171	500	500	0	0.00%
39200.000	Dues and Memberships	150	200	200	0	0.00%
	30000 Total:	9,073	17,700	17,700	0	0.00%
	Location Total:	246,377	112,178	114,613	2,435	2.17%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference 2016 - 2017	
			Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0144 Animal Shelter						
14401.000	Animal Shelter Supervisor SAM4	49,499	54,327	55,965	1,638	3.02%
14402.000	Kennel Attendant POLE 4 paid above midpoint	28,556	29,412	30,295	883	3.00%
14403.000	AC Officer Supervisor POLE2 increase in rank 2016	33,597	34,618	45,277	10,659	30.79%
14404.000	Animal Control Officer POLE3	32,910	34,618	35,672	1,054	3.04%
14405.000	Animal Control Officer POLE3	33,202	34,618	35,672	1,054	3.04%
14407.000	Clerk/Kennel Attendant POLE4 paid above midpoint	26,349	29,412	30,295	883	3.00%
14409.000	Kennel Attendant POLE4 paid above midpoint	28,556	29,412	30,295	883	3.00%
14411.000	Kennel Attendant POLE4	28,552	29,412	30,295	883	3.00%
14413.000	Kennel Attendant POLE4	14,676	27,302	28,138	836	3.06%
14415.000	Animal Control Officer POLE3 New position approved	0	0	35,672	35,672	0.00%
14416.000	Animal Control Officer POLE3	0	0	0	0	0.00%
14499.000	Animal Control Overtime	24,722	18,000	18,540	540	3.00%
	10000 Total:	300,619	321,131	376,116	54,985	17.12%
20100.000	Office Supplies 1	904	1,500	1,500	0	0.00%
20200.000	Operating Supplies	14,575	14,000	14,000	0	0.00%
20206.000	Uniforms	2,254	2,000	2,000	0	0.00%
20219.000	Medical for Animals	4,597	5,000	5,000	0	0.00%
20220.000	Dead Animal Removal	1,800	3,000	3,000	0	0.00%
	20000 Total:	24,130	25,500	25,500	0	0.00%
34500.000	Printing & Advertising	2,776	3,500	3,500	0	0.00%
36600.000	Repairs and Maintenance	2,398	4,500	4,500	0	0.00%
	30000 Total:	5,174	8,000	8,000	0	0.00%
	Location Total:	329,923	354,631	409,616	54,985	15.50%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1001 County General						
Location: 0145 Weights & Measures						
14500.000	Inspector	.	7,159	16,871	17,378	507 3.01%
14501.000	Assistant Inspector	.	13,565	13,565	13,972	407 3.00%
	10000 Total:		20,724	30,436	31,350	914 3.00%
20100.000	Office Supplies	.	877	1,500	1,500	0 0.00%
	1					
	20000 Total:		877	1,500	1,500	0 0.00%
32900.000	Att of State & National Mtgs	.	0	750	750	0 0.00%
33000.000	Mileage/Travel	.	1,601	8,000	8,000	0 0.00%
	30000 Total:		1,601	8,750	8,750	0 0.00%
	Location Total:		23,202	40,686	41,600	914 2.25%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference 2016 - 2017	
			Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0146 Election						
14600.000	Election Board Member	9,000	9,000	9,000	0	0.00%
14601.000	Voters Board	9,503	30,000	0	(30,000)	(100.00)%
14602.000	Precinct Board Members	53,455	130,000	0	(130,000)	(100.00)%
14603.000	Canvassing Board	1,200	4,800	0	(4,800)	(100.00)%
14604.000	Traveling Board	600	3,100	0	(3,100)	(100.00)%
14605.000	Election Chief Deputy UC	45,500	46,865	48,271	1,406	3.00%
14606.000	Election Deputy OSS4	27,762	28,847	29,721	874	3.03%
14607.000	Voting Machine Mechanic	5,500	13,000	0	(13,000)	(100.00)%
14608.000	Election Deputy OSS4	27,992	28,847	29,721	874	3.03%
14609.000	Seasonal	0	20,000	0	(20,000)	(100.00)%
14610.000	Clerks Per Diem	6,000	4,000	4,000	0	0.00%
14611.000	Courier Travel Expenses	1,800	3,600	0	(3,600)	(100.00)%
14699.000	Election Overtime	754	10,000	6,180	(3,820)	(38.20)%
	10000 Total:	189,066	332,059	126,893	(205,166)	(61.79)%
20104.000	Election Supplies	4,289	10,000	3,000	(7,000)	(70.00)%
20205.000	Repair & Maint Supplies	147	3,000	2,000	(1,000)	(33.33)%
	20000 Total:	4,436	13,000	5,000	(8,000)	(61.54)%
32300.000	Polling Places	1,750	10,000	0	(10,000)	(100.00)%
32400.000	Meals for Precinct &Canvas Brd	8,401	17,500	0	(17,500)	(100.00)%
32402.000	Candidate Database Creation	4,500	7,700	0	(7,700)	(100.00)%
32403.000	Test Deck (Test Election)	100	300	0	(300)	(100.00)%
33000.000	Mileage/Travel	536	2,500	750	(1,750)	(70.00)%
34500.000	Printing & Advertising	5,440	17,000	5,000	(12,000)	(70.59)%
36600.000	Repairs and Maintenance	111	2,500	2,000	(500)	(20.00)%
37900.000	Equipment Lease or Rental	0	0	0	0	0.00%
39200.000	Dues and Memberships	720	500	500	0	0.00%
39900.000	Miscellaneous	0	0	0	0	0.00%
	30000 Total:	21,558	58,000	8,250	(49,750)	(85.78)%
	Location Total:	215,060	403,059	140,143	(262,916)	(65.23)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference 2016 - 2017	
			Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0147 Computer Center						
14700.000	IT Director SAM3 paid over midpoint	69,300	71,379	73,521	2,142	3.00%
14701.000	Network Administrator PAT2 paid over midpoint	59,795	61,589	63,437	1,848	3.00%
14703.000	Support Specialist OSS2 paid over midpoint	42,861	44,154	45,479	1,325	3.00%
14706.000	Support Specialist OSS2 paid over midpoint	34,362	41,616	42,865	1,249	3.00%
14798.000	Part Time Bookeye	8,134	25,000	25,750	750	3.00%
14799.000	Computer Room Overtime	0	4,000	4,120	120	3.00%
16002.000	Support Specialist OSS2 paid over midpoint	54,768	56,411	58,104	1,693	3.00%
	10000 Total:	269,220	304,149	313,276	9,127	3.00%
20100.000	Office Supplies 1	2,986	3,750	3,750	0	0.00%
20209.000	Computer Supplies	59,548	62,500	62,500	0	0.00%
	20000 Total:	62,534	66,250	66,250	0	0.00%
30500.000	Education/Conferences	5,803	17,000	17,000	0	0.00%
32500.000	Computer Repair & Maint	36,815	75,000	75,000	0	0.00%
32510.000	Copier Maintenance	60,655	60,000	60,000	0	0.00%
33000.000	Mileage/Travel	1,768	5,300	5,300	0	0.00%
37300.000	Computer Contract/Licensing	128,764	180,000	180,000	0	0.00%
37301.000	Bookeye & Data Digitizing	43,373	50,000	50,000	0	0.00%
37305.000	Computer Maintenance	259,869	215,000	215,000	0	0.00%
37310.000	Central Server	73,200	75,000	75,000	0	0.00%
37315.000	Computer Programming	81,015	85,000	85,000	0	0.00%
37320.000	Networking	75,234	75,000	75,000	0	0.00%
	30000 Total:	766,496	837,300	837,300	0	0.00%
	Location Total:	1,098,250	1,207,699	1,216,826	9,127	0.76%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1001 County General							
Location: 0148 Human Resources							
14800.000	Human Resources Director SAM3	.	0	0	0	0	0.00%
14803.000	HR Administrator PAT2	.	44,816	51,306	52,853	1,547	3.02%
	10000 Total:		44,816	51,306	52,853	1,547	3.02%
20100.000	Office Supplies 1	.	437	750	750	0	0.00%
20102.000	Manuals and Guide Books	.	7,273	7,500	7,500	0	0.00%
20106.000	ID Badge Supplies	.	109	860	860	0	0.00%
	20000 Total:		7,819	9,110	9,110	0	0.00%
30500.000	Education/Conferences	.	1,629	4,000	4,000	0	0.00%
33000.000	Mileage/Travel	.	173	300	300	0	0.00%
34500.000	Printing & Advertising	.	248	400	400	0	0.00%
39200.000	Dues and Memberships	.	215	360	360	0	0.00%
	30000 Total:		2,265	5,060	5,060	0	0.00%
	Location Total:		54,900	65,476	67,023	1,547	2.36%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016		2017		Difference 2016 - 2017
			Adopted Budget	Adopted Budget	Adopted Budget		
Fund: 1001 County General							
Location: 0149 County Council							
13590.000	FICA & Medicare	0	0	1,359,600	1,359,600	0.00%	
13591.000	PERF	0	0	2,018,800	2,018,800	0.00%	
13592.000	Group Insurance	0	0	4,741,810	4,741,810	0.00%	
13593.000	Unemployment Insurance	0	0	90,000	90,000	0.00%	
13594.000	Workmen's Comp	0	0	233,190	233,190	0.00%	
14900.000	Councilman	0	0	19,000	19,000	0.00%	
14901.000	Councilman	0	0	19,000	19,000	0.00%	
14902.000	Councilman	0	0	19,000	19,000	0.00%	
14903.000	Councilman	0	0	19,000	19,000	0.00%	
14904.000	Councilman	0	0	19,000	19,000	0.00%	
14905.000	Councilman	0	0	19,000	19,000	0.00%	
14906.000	Councilman	0	0	19,000	19,000	0.00%	
14907.000	President Supplemental	0	0	1,000	1,000	0.00%	
14908.000	Financial Administrator PAT2 paid above midpoint	0	0	55,842	55,842	0.00%	
	10000 Total:	0	0	8,633,242	8,633,242	0.00%	
20100.000	Office Supplies 1	0	0	300	300	0.00%	
20102.000	Manuals and Guide Books	0	0	175	175	0.00%	
	20000 Total:	0	0	475	475	0.00%	
30201.000	Professional Fees +20K for wage study	0	0	28,500	28,500	0.00%	
30500.000	Education/Conferences	0	0	2,000	2,000	0.00%	
31600.000	Care of Juvenile Offenders	0	0	250,000	250,000	0.00%	
32101.000	Cummins Mental Health 2016 x 1.038 Growth Quotient	722,398	741,180	769,345	28,165	3.80%	
33000.000	Mileage/Travel	0	0	250	250	0.00%	
39200.000	Dues and Memberships	0	0	150	150	0.00%	
39900.000	Miscellaneous CB reported elsewhere	0	1,647,782	0	(1,647,782)	(100.00)%	
	30000 Total:	722,398	2,388,962	1,050,245	(1,338,717)	(56.04)%	
	Location Total:	722,398	2,388,962	9,683,962	7,295,000	305.36%	

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1001 County General						
Location: 0151 Probation						
15100.000	Probation Director	0	0	75,000	75,000	0.00%
15101.000	Probation Officer	29,580	29,580	60,904	31,324	105.90%
15102.000	Probation Officer	30,205	30,205	0	(30,205)	(100.00)%
15103.000	Probation Officer	29,464	29,464	63,200	33,736	114.50%
15104.000	Probation Officer	29,817	29,817	55,369	25,552	85.70%
15105.000	Probation Officer	0	0	60,904	60,904	0.00%
15106.000	Probation Officer	29,478	29,478	35,387	5,909	20.05%
15107.000	Secretary OSS4	27,992	28,847	29,721	874	3.03%
15108.000	Probation Officer	37,109	37,109	63,949	26,840	72.33%
15109.000	Probation Officer	33,614	33,614	32,148	(1,466)	(4.36)%
15110.000	Probation Officer	0	48,869	0	(48,869)	(100.00)%
15111.000	Probation Officer	42,058	42,058	43,671	1,613	3.84%
15112.000	Probation Officer	41,337	41,377	42,843	1,466	3.54%
15113.000	Assistant Director	0	0	13,183	13,183	0.00%
15114.000	Probation Officer	23,388	40,989	42,455	1,466	3.58%
15115.000	Probation Officer	33,441	33,441	40,589	7,148	21.37%
15116.000	Probation Officer	25,320	25,320	0	(25,320)	(100.00)%
15118.000	Support Staff OSS4	27,107	28,847	29,721	874	3.03%
15119.000	Probation Officer	15,003	15,003	0	(15,003)	(100.00)%
15120.000	Support Staff OSS4	14,628	15,487	29,721	14,234	91.91%
15121.000	Probation Officer	21,608	21,608	0	(21,608)	(100.00)%
15199.000	Sup Probation Overtime	0	1,000	1,030	30	3.00%
	10000 Total:	491,149	562,113	719,795	157,682	28.05%
	Location Total:	491,149	562,113	719,795	157,682	28.05%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1001 County General							
Location: 0155 Soil & Water							
15501.000	Conservationist-Cty Match PAT4	.	30,396	31,458	32,565	1,107	3.52%
15502.000	Administrative Assistant OSS2 Paid above midpoint	.	35,399	36,473	37,568	1,095	3.00%
		10000 Total:	65,795	67,931	70,133	2,202	3.24%
20100.000	Office Supplies 1	.	462	500	500	0	0.00%
20212.000	Education Supplies	.	520	500	500	0	0.00%
		20000 Total:	982	1,000	1,000	0	0.00%
33000.000	Mileage/Travel	.	1,214	1,750	1,750	0	0.00%
34400.000	Promotional County	.	2,310	1,695	1,695	0	0.00%
34500.000	Printing & Advertising	.	3,142	2,200	2,200	0	0.00%
36600.000	Repairs and Maintenance	.	1,278	340	340	0	0.00%
37800.000	Office Rental	.	7,200	9,277	9,277	0	0.00%
		30000 Total:	15,144	15,262	15,262	0	0.00%
		Location Total:	81,921	84,193	86,395	2,202	2.62%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1001 County General						
Location: 0156 Park & Recreation						
15600.000	Part Time LTC5 or OSS4 paid from CAGIT Fund in 2016 000	0	0	133,900	133,900	0.00%
15603.000	Superintendent SAM2 paid above midpoint	0	0	73,898	73,898	0.00%
15604.000	Park Manager SAM6 paid above midpoint	0	0	51,161	51,161	0.00%
15605.000	Seasonal LTC5 or OSS4	0	0	15,450	15,450	0.00%
15606.000	Naturalist PAT4	0	0	37,565	37,565	0.00%
15607.000	Asst Superintendent	0	0	0	0	0.00%
	10000 Total:	0	0	311,974	311,974	0.00%
20100.000	Office Supplies 1	0	0	3,000	3,000	0.00%
20201.000	Janitorial Supplies	0	0	1,000	1,000	0.00%
20205.000	Repair & Maint Supplies	0	0	15,000	15,000	0.00%
20301.000	Fuel, Oil, Lubricants, etc	0	0	15,000	15,000	0.00%
21010.000	Exhibits & Displays	0	0	2,000	2,000	0.00%
	20000 Total:	0	0	36,000	36,000	0.00%
30201.000	Professional Fees	0	0	50,000	50,000	0.00%
30500.000	Education/Conferences	0	0	3,000	3,000	0.00%
31900.000	Contract Services	0	0	12,000	12,000	0.00%
32600.000	Telephone	0	0	2,500	2,500	0.00%
32605.000	Trash	0	0	1,000	1,000	0.00%
33000.000	Mileage/Travel	0	0	4,000	4,000	0.00%
34401.000	Dev of Educational Program 000	0	0	4,000	4,000	0.00%
34500.000	Printing & Advertising	0	0	800	800	0.00%
36600.000	Repairs and Maintenance	0	0	4,000	4,000	0.00%
37850.000	Rent of Building	0	0	6,000	6,000	0.00%
	30000 Total:	0	0	87,300	87,300	0.00%
	Location Total:	0	0	435,274	435,274	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0160 Court Administration						
10110.000	Bailiff Superior 5	39,130	40,313	41,523	1,210	3.00%
10111.000	Clerk Superior 2 Clerk	30,485	31,414	32,357	943	3.00%
10113.000	Clerk Circuit Clerk	32,830	31,414	32,357	943	3.00%
10115.000	Clerk Superior 3 Clerk	30,485	31,414	32,357	943	3.00%
10117.000	Court Reporter Court Reporter Magistrates	34,355	40,313	41,523	1,210	3.00%
13900.000	Bailiff	37,174	40,313	41,523	1,210	3.00%
13901.000	Court Reporter	39,130	40,313	41,523	1,210	3.00%
13902.000	Part Time Reporter	35,969	39,130	40,304	1,174	3.00%
13903.000	Office Mgr/Chief Ct Report	45,500	46,865	48,271	1,406	3.00%
14000.000	Office Mgr/Chief Ct Reporter	45,500	46,865	48,271	1,406	3.00%
14001.000	Court Reporter	39,130	40,313	41,523	1,210	3.00%
14002.000	Bailiff	39,130	40,313	41,523	1,210	3.00%
14003.000	Bailiff	39,130	40,313	41,523	1,210	3.00%
14100.000	Court Reporter Court Reporter Magistrates	39,130	40,313	41,523	1,210	3.00%
14101.000	Bailiff	39,130	40,313	41,523	1,210	3.00%
14102.000	Office Mgr/Chief Ct Reporter	45,500	46,865	48,271	1,406	3.00%
14104.000	Court Reporter	41,314	41,314	43,829	2,515	6.09%
14105.000	Court Reporter	41,314	41,314	43,829	2,515	6.09%
15300.000	Office Mgr/Chief Ct Reporter	45,500	46,865	48,271	1,406	3.00%
15301.000	Court Reporter	39,130	40,313	41,523	1,210	3.00%
15302.000	Court Reporter	29,493	40,313	41,523	1,210	3.00%
15304.000	Court Reporter	39,130	40,313	41,523	1,210	3.00%
15305.000	Court Reporter Court Reporter Magistrates	15,641	40,313	41,523	1,210	3.00%
16004.000	Court Administrator	71,000	73,130	75,324	2,194	3.00%
16006.000	Pro-Tempores	600	500	500	0	0.00%
16007.000	Admin Assistant PT OSS4	0	32,500	33,475	975	3.00%
16099.000	Court Overtime	11,124	10,000	10,300	300	3.00%
16200.000	Office Mgr/Chief Ct Reporter	45,500	46,865	48,271	1,406	3.00%
16201.000	Court Reporter	39,130	40,313	41,523	1,210	3.00%
16202.000	Bailiff	39,130	40,313	41,523	1,210	3.00%
16203.000	Clerk	30,485	31,414	32,357	943	3.00%
16300.000	Office Mgr/Chief Ct Reporter	48,219	46,865	48,271	1,406	3.00%
16301.000	Court Reporter	39,257	40,313	41,523	1,210	3.00%
16302.000	Clerk	30,485	31,414	32,357	943	3.00%
16303.000	Court Reporter	39,208	40,313	41,523	1,210	3.00%
	10000 Total:	1,257,368	1,361,469	1,404,863	43,394	3.19%
20100.000	Office Supplies 1	16,641	16,500	16,500	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1001 County General							
Location: 0160 Court Administration							
20101.000	Law Books	.	24,826	30,000	30,000	0	0.00%
		20000 Total:	41,467	46,500	46,500	0	0.00%
30400.000	Indigent Defense Services	.	439,510	700,000	700,000	0	0.00%
30405.000	Pauper Counsel	.	252,142	0	0	0	0.00%
30701.000	Psychiatric Evaluation	.	25,380	30,000	30,000	0	0.00%
30702.000	Interpreters	.	6,544	7,500	20,000	12,500	166.67%
30703.000	Pauper Transcript	.	43,374	40,000	40,000	0	0.00%
30706.000	Lodging and Meals of Jury	.	11,160	12,500	12,500	0	0.00%
30707.000	Guardian Ad Litem/CASA	.	106,136	100,000	125,000	25,000	25.00%
30713.000	CASA Match	.	0	0	27,000	27,000	0.00%
31700.000	Service Contracts	.	11,250	10,000	0	(10,000)	(100.00)%
32525.000	Professional Development	.	9,904	10,000	10,000	0	0.00%
34500.000	Printing & Advertising	.	5,288	7,000	7,000	0	0.00%
		30000 Total:	910,688	917,000	971,500	54,500	5.94%
		Location Total:	2,209,523	2,324,969	2,422,863	97,894	4.21%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference 2016 - 2017	
			Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0161 Clean Water/Regional Sewer						
16102.000	Admin Asst/Office Coord OSS3 paid above midpoint	23,747	32,506	33,482	976	3.00%
16105.000	Reg Sewer Dir/MS4 Coord PAT3 paid above midpoint (1/2 pay)	35,700	36,771	37,875	1,104	3.00%
16110.000	Public Ed/MS4 Admin Asst PAT4 paid above midpoint	40,687	41,908	43,166	1,258	3.00%
16199.000	Clean Water Overtime	87	1,000	3,090	2,090	209.00%
	10000 Total:	100,221	112,185	117,613	5,428	4.84%
20100.000	Office Supplies 1	1,378	4,000	2,000	(2,000)	(50.00)%
20200.000	Operating Supplies	0	2,500	2,500	0	0.00%
20301.000	Fuel, Oil, Lubricants, etc	161	4,000	4,000	0	0.00%
21002.000	Other Supplies	8,547	10,000	5,000	(5,000)	(50.00)%
	20000 Total:	10,086	20,500	13,500	(7,000)	(34.15)%
30201.000	Professional Fees	60,888	85,000	90,000	5,000	5.88%
30317.000	Communications & Transportatio	276	300	300	0	0.00%
30510.000	Training	620	2,500	2,500	0	0.00%
33000.000	Mileage/Travel	412	2,200	2,200	0	0.00%
	30000 Total:	62,196	90,000	95,000	5,000	5.56%
	Location Total:	172,503	222,685	226,113	3,428	1.54%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference 2016 - 2017	
			Adopted Budget	Adopted Budget		
Fund: 1001 County General						
Location: 0184 Child Support						
18401.000	Deputy Prosecutor PAT1 paid above midpoint	62,097	63,960	65,879	1,919	3.00%
18402.000	Office Administrator OSS2 paid above midpoint	36,163	37,256	38,374	1,118	3.00%
18403.000	Legal Asst/Caseworker OSS3	31,013	31,960	32,924	964	3.02%
18404.000	Legal Asst/Caseworker OSS3	31,013	31,960	32,924	964	3.02%
18405.000	Child Support Clerk OSS4	25,389	28,847	29,721	874	3.03%
18409.000	Supvsr Differential Shoemaker	5,000	5,000	5,000	0	0.00%
18499.000	Child Support Overtime	2,942	3,000	3,090	90	3.00%
	10000 Total:	193,617	201,983	207,912	5,929	2.94%
20100.000	Office Supplies 1	1,417	1,500	1,500	0	0.00%
	20000 Total:	1,417	1,500	1,500	0	0.00%
30500.000	Education/Conferences	1,431	5,000	5,000	0	0.00%
33000.000	Mileage/Travel	520	1,000	1,000	0	0.00%
34500.000	Printing & Advertising	520	1,800	1,800	0	0.00%
36600.000	Repairs and Maintenance	1,681	3,200	4,200	1,000	31.25%
	30000 Total:	4,152	11,000	12,000	1,000	9.09%
	Location Total:	199,186	214,483	221,412	6,929	3.23%
	Fund Totals:	19,472,078	21,962,652	31,848,635	9,885,983	31.25%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference	
			Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1110 CAGIT County Certified Shares						
Location: 0102 Auditor						
10200.000	Elected Auditor UC	0	69,000	0	(69,000)	(100.00)%
10201.000	Chief Deputy UC	0	46,865	0	(46,865)	(100.00)%
10202.000	Cartographer OSS2	0	36,127	0	(36,127)	(100.00)%
10203.000	Payroll Deputy OSS2	0	35,399	0	(35,399)	(100.00)%
10204.000	Settlement Clerk OSS2	0	35,563	0	(35,563)	(100.00)%
10205.000	Real Estate Clerk OSS3	0	31,960	0	(31,960)	(100.00)%
10206.000	Payables Clerk OSS3	0	31,960	0	(31,960)	(100.00)%
10207.000	Deeds Clerk OSS4	0	28,847	0	(28,847)	(100.00)%
10208.000	Exemption Clerk OSS4	0	28,847	0	(28,847)	(100.00)%
10209.000	Excise Clerk OSS4	0	28,847	0	(28,847)	(100.00)%
10211.000	Exemption Clerk OSS4	0	28,847	0	(28,847)	(100.00)%
10214.000	Financial/Payroll Deputy OSS3	0	31,960	0	(31,960)	(100.00)%
	10000 Total:	0	434,222	0	(434,222)	(100.00)%
20100.000	Office Supplies	0	6,000	0	(6,000)	(100.00)%
	1					
	20000 Total:	0	6,000	0	(6,000)	(100.00)%
30500.000	Education/Conferences	0	1,440	0	(1,440)	(100.00)%
33000.000	Mileage/Travel	0	250	0	(250)	(100.00)%
34500.000	Printing & Advertising	0	13,756	0	(13,756)	(100.00)%
39200.000	Dues and Memberships	0	1,067	0	(1,067)	(100.00)%
	30000 Total:	0	16,513	0	(16,513)	(100.00)%
	Location Total:	0	456,735	0	(456,735)	(100.00)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1110 CAGIT County Certified Shares							
Location: 0103 Treasurer							
10300.000	Elected Treasurer UC	.	54,836	60,836	0	(60,836)	(100.00)%
10301.000	Chief Deputy UC	.	45,500	46,865	0	(46,865)	(100.00)%
10302.000	Lead Tax Processing OSS3	.	31,140	32,087	0	(32,087)	(100.00)%
10303.000	Office Manager OSS2	.	34,362	35,399	0	(35,399)	(100.00)%
10304.000	Mortgage Clerk OSS4	.	27,992	28,847	0	(28,847)	(100.00)%
10305.000	Treasurer Deputy OSS4	.	861	0	0	0	0.00%
10306.000	Clerk OSS4	.	27,992	28,847	0	(28,847)	(100.00)%
10307.000	Part Time Clerk OSS4	.	0	8,000	0	(8,000)	(100.00)%
10399.000	Treasurer's Office Overtime	.	1,605	5,000	0	(5,000)	(100.00)%
	10000 Total:		224,288	245,881	0	(245,881)	(100.00)%
20100.000	Office Supplies	.	1,819	3,000	0	(3,000)	(100.00)%
	1						
	20000 Total:		1,819	3,000	0	(3,000)	(100.00)%
30500.000	Education/Conferences	.	225	1,000	0	(1,000)	(100.00)%
31700.000	Service Contracts	.	17	100	0	(100)	(100.00)%
32602.000	Technical Services Bank	.	7,394	14,000	0	(14,000)	(100.00)%
33000.000	Mileage/Travel	.	484	1,000	0	(1,000)	(100.00)%
33400.000	Postage	.	15	100	0	(100)	(100.00)%
34500.000	Printing & Advertising	.	0	700	0	(700)	(100.00)%
34700.000	Tax Statements	.	19,074	25,000	0	(25,000)	(100.00)%
39200.000	Dues and Memberships	.	354	400	0	(400)	(100.00)%
	30000 Total:		27,563	42,300	0	(42,300)	(100.00)%
	Location Total:		253,670	291,181	0	(291,181)	(100.00)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1110 CAGIT County Certified Shares						
Location: 0104 Recorder						
10400.000	Elected Recorder UC	54,836	60,836	0	(60,836)	(100.00)%
10401.000	Chief Deputy UC	45,500	46,865	0	(46,865)	(100.00)%
	10000 Total:	100,336	107,701	0	(107,701)	(100.00)%
	Location Total:	100,336	107,701	0	(107,701)	(100.00)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1110 CAGIT County Certified Shares							
Location: 0109 Assessor							
10900.000	Elected Assessor UC	.	54,836	60,836	0	(60,836)	(100.00)%
10900.129	Elected Assessor UC	Lev 2 Assessor	1,000	1,000	0	(1,000)	(100.00)%
10900.130	Elected Assessor UC	Lev 3 Assessor	0	1,500	0	(1,500)	(100.00)%
10901.000	Chief Deputy UC	.	45,831	46,865	0	(46,865)	(100.00)%
10901.129	Chief Deputy UC	Lev 2 Assessor	500	500	0	(500)	(100.00)%
10903.000	Commercial Assessor OSS2	.	31,841	35,399	0	(35,399)	(100.00)%
10903.129	Commercial Assessor OSS2	Lev 2 Assessor	0	500	0	(500)	(100.00)%
10904.000	Assmt Deputy OSS3	.	21,433	31,960	0	(31,960)	(100.00)%
10904.129	Assmt Deputy OSS3	Lev 2 Assessor	500	500	0	(500)	(100.00)%
10905.000	Assmt Deputy OSS3	.	31,013	31,960	0	(31,960)	(100.00)%
10905.129	Assmt Deputy OSS3	Lev 2 Assessor	0	500	0	(500)	(100.00)%
10906.000	Assmt Clerk/Inheritance OSS3	.	31,013	31,960	0	(31,960)	(100.00)%
10906.129	Assmt Clerk/Inheritance OSS3	Lev 2 Assessor	0	500	0	(500)	(100.00)%
10999.000	Overtime	.	0	0	0	0	0.00%
11100.000	Personal Property Sup OSS2	.	33,775	35,399	0	(35,399)	(100.00)%
11100.129	Personal Property Sup OSS2	Lev 2 Assessor	375	500	0	(500)	(100.00)%
11101.000	Clerical Assistant OSS4	.	10,404	10,404	0	(10,404)	(100.00)%
11101.129	Clerical Assistant OSS4	Lev 2 Assessor	0	500	0	(500)	(100.00)%
11300.000	Res Field Assr/Supervisor OSS2	.	27,762	35,399	0	(35,399)	(100.00)%
11300.129	Res Field Assr/Supervisor OSS2	Lev 2 Assessor	0	500	0	(500)	(100.00)%
11301.000	Part Time Clerk OSS4	.	10,404	10,404	0	(10,404)	(100.00)%
11400.000	Res Field Assessor OSS3	.	3,416	22,351	0	(22,351)	(100.00)%
11400.129	Res Field Assessor OSS3	Lev 2 Assessor	0	500	0	(500)	(100.00)%
18999.000	Overtime	.	2,212	15,000	0	(15,000)	(100.00)%
		10000 Total:	306,315	374,937	0	(374,937)	(100.00)%
20100.000	Office Supplies	.	4,498	5,000	0	(5,000)	(100.00)%
	1						
20102.000	Manuals and Guide Books	.	190	1,000	0	(1,000)	(100.00)%
		20000 Total:	4,688	6,000	0	(6,000)	(100.00)%
30200.000	Attorney	.	0	10,000	0	(10,000)	(100.00)%
30500.000	Education/Conferences	.	3,742	3,000	0	(3,000)	(100.00)%
33000.000	Mileage/Travel	.	7,804	10,000	0	(10,000)	(100.00)%
34500.000	Printing & Advertising	.	1,265	5,500	0	(5,500)	(100.00)%
36600.000	Repairs and Maintenance	.	0	0	0	0	0.00%
39200.000	Dues and Memberships	.	1,058	5,000	0	(5,000)	(100.00)%
		30000 Total:	13,869	33,500	0	(33,500)	(100.00)%
44550.000	Vehicle	.	0	0	0	0	0.00%
		40000 Total:	0	0	0	0	0.00%
		Location Total:	324,872	414,437	0	(414,437)	(100.00)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference 2016 - 2017	
			Adopted Budget	Adopted Budget		
Fund: 1110 CAGIT County Certified Shares						
Location: 0149 County Council						
13590.000	FICA & Medicare	1,119,800	1,320,000	0	(1,320,000)	(100.00)%
13591.000	PERF	1,690,726	1,960,000	0	(1,960,000)	(100.00)%
13592.000	Group Insurance	4,741,810	4,741,810	0	(4,741,810)	(100.00)%
13593.000	Unemployment Insurance	74,425	85,000	0	(85,000)	(100.00)%
13594.000	Workmen's Comp	233,190	233,190	0	(233,190)	(100.00)%
14900.000	Councilman	12,500	19,000	0	(19,000)	(100.00)%
14901.000	Councilman	12,500	19,000	0	(19,000)	(100.00)%
14902.000	Councilman	12,500	19,000	0	(19,000)	(100.00)%
14903.000	Councilman	12,500	19,000	0	(19,000)	(100.00)%
14904.000	Councilman	12,500	19,000	0	(19,000)	(100.00)%
14905.000	Councilman	12,500	19,000	0	(19,000)	(100.00)%
14906.000	Councilman	12,500	19,000	0	(19,000)	(100.00)%
14907.000	President Supplemental	1,000	1,000	0	(1,000)	(100.00)%
14908.000	Financial Administrator PAT2	50,635	54,215	0	(54,215)	(100.00)%
	10000 Total:	7,999,086	8,528,215	0	(8,528,215)	(100.00)%
20100.000	Office Supplies 1	65	300	0	(300)	(100.00)%
20102.000	Manuals and Guide Books	162	175	0	(175)	(100.00)%
	20000 Total:	227	475	0	(475)	(100.00)%
30201.000	Professional Fees	0	2,500	0	(2,500)	(100.00)%
30500.000	Education/Conferences	800	2,000	0	(2,000)	(100.00)%
31600.000	Care of Juvenile Offenders	204,394	250,000	0	(250,000)	(100.00)%
33000.000	Mileage/Travel	0	250	0	(250)	(100.00)%
39200.000	Dues and Memberships	140	150	0	(150)	(100.00)%
	30000 Total:	205,334	254,900	0	(254,900)	(100.00)%
	Location Total:	8,204,647	8,783,590	0	(8,783,590)	(100.00)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference 2016 - 2017	
			Adopted Budget	Adopted Budget		
Fund: 1110 CAGIT County Certified Shares						
Location: 0156 Park & Recreation						
15600.000	Part Time LTC5 or OSS4 000	99,502	115,000	0	(115,000)	(100.00)%
15603.000	Superintendent SAM2	69,655	71,745	0	(71,745)	(100.00)%
15604.000	Park Manager SAM6	48,224	49,671	0	(49,671)	(100.00)%
15605.000	Seasonal LTC5 or OSS4	5,759	15,000	0	(15,000)	(100.00)%
15606.000	Naturalist PAT4	25,548	36,458	0	(36,458)	(100.00)%
	10000 Total:	248,688	287,874	0	(287,874)	(100.00)%
20100.000	Office Supplies 1	2,996	3,000	0	(3,000)	(100.00)%
20201.000	Janitorial Supplies	1,075	1,000	0	(1,000)	(100.00)%
20205.000	Repair & Maint Supplies	13,470	15,000	0	(15,000)	(100.00)%
20301.000	Fuel, Oil, Lubricants, etc	8,971	15,000	0	(15,000)	(100.00)%
21010.000	Exhibits & Displays	11	2,000	0	(2,000)	(100.00)%
	20000 Total:	26,523	36,000	0	(36,000)	(100.00)%
30201.000	Professional Fees	32,499	50,000	0	(50,000)	(100.00)%
30500.000	Education/Conferences	1,917	2,000	0	(2,000)	(100.00)%
31900.000	Contract Services	5,201	7,000	0	(7,000)	(100.00)%
32600.000	Telephone	2,276	2,200	0	(2,200)	(100.00)%
32605.000	Trash	692	1,000	0	(1,000)	(100.00)%
33000.000	Mileage/Travel	1,528	3,500	0	(3,500)	(100.00)%
34401.000	Dev of Educational Program 000	5,811	4,000	0	(4,000)	(100.00)%
34500.000	Printing & Advertising	363	800	0	(800)	(100.00)%
35701.000	Property Payment	100,000	0	0	0	0.00%
36600.000	Repairs and Maintenance	4,071	4,000	0	(4,000)	(100.00)%
37850.000	Rent of Building	5,099	6,000	0	(6,000)	(100.00)%
	30000 Total:	159,457	80,500	0	(80,500)	(100.00)%
	Location Total:	434,668	404,374	0	(404,374)	(100.00)%
	Fund Totals:	9,318,193	10,458,018	0	(10,458,018)	(100.00)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1112 Edit Project Fund						
Location: 0102 Auditor						
10000.000	Stipend	118,500	0	0	0	0.00%
	10000 Total:	118,500	0	0	0	0.00%
	Location Total:	118,500	0	0	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1112 Edit Project Fund						
Location: 0105 Sheriff						
10552.000	Retirement/McCready&Keen	1,390,424	875,054	870,265	(4,789)	(0.55)%
	Recommended County Contribution per McCready & Keene					
	10000 Total:	1,390,424	875,054	870,265	(4,789)	(0.55)%
	Location Total:	1,390,424	875,054	870,265	(4,789)	(0.55)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1112 Edit Project Fund						
Location: 0135 Commissioners						
33205.000	Economic Dev Commitment moved from Engineering budget	0	0	121,500	121,500	0.00%
33217.000	CIRTA (Reg Transp Auth) moved from Engineering budget	0	0	17,000	17,000	0.00%
35700.000	MPO moved from Engineering budget	0	0	21,288	21,288	0.00%
	30000 Total:	0	0	159,788	159,788	0.00%
44550.000	Vehicle	0	340,000	340,000	0	0.00%
	40000 Total:	0	340,000	340,000	0	0.00%
	Location Total:	0	340,000	499,788	159,788	47.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1112 Edit Project Fund						
Location: 0136 Facilities Maintenance						
41158.000	Paint Clerk's Office Complete 2016	0	25,000	0	(25,000)	(100.00)%
41159.000	Paint & Carpet Circuit Ct Complete 2016	0	60,000	0	(60,000)	(100.00)%
41160.000	Energy Improvements Project WRF & Phase 2	0	0	1,300,000	1,300,000	0.00%
42707.000	2012 Courthouse Renovation	0	0	0	0	0.00%
	40000 Total:	0	85,000	1,300,000	1,215,000	1,429.41%
	Location Total:	0	85,000	1,300,000	1,215,000	1,429.41%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1112 Edit Project Fund						
Location: 0143 Engineer						
32609.000	CR 300 S Impr w/Plainfield	0	0	0	0	0.00%
32613.000	Raceway Rd Design Curve Correc	0	350,000	0	(350,000)	(100.00)%
33198.000	RRP 36 to CR 300 N	2,500,000	0	0	0	0.00%
33199.000	RRP CR 300 N to 136	7,686,769	0	0	0	0.00%
33202.000	RR Parkway - US 40 to 600 N	300	50,000	50,000	0	0.00%
33205.000	Economic Dev Commitment	135,000	135,000	0	(135,000)	(100.00)%
33208.000	RR Parkway - 200S to 100S	0	0	0	0	0.00%
33210.000	RR Parkway - 100S to US 36	0	0	0	0	0.00%
33217.000	CIRTA (Reg Transp Auth) moved to Commissioners budget	17,000	17,000	0	(17,000)	(100.00)%
33218.000	Raceway Road Improvements	7,800	55,368	0	(55,368)	(100.00)%
33220.000	RR Pkway Prelim Design	0	800,000	1,000,000	200,000	25.00%
33221.000	Resurfacing	0	1,000,000	1,000,000	0	0.00%
34107.000	Drainage Corrections	0	0	150,000	150,000	0.00%
34347.000	Bridge 48	7,128	0	0	0	0.00%
34385.000	CR 150 N & 350 N	11,008	0	0	0	0.00%
35700.000	MPO moved to Commissioners budget	19,492	19,569	0	(19,569)	(100.00)%
	30000 Total:	10,384,497	2,426,937	2,200,000	(226,937)	(9.35)%
	Location Total:	10,384,497	2,426,937	2,200,000	(226,937)	(9.35)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1112 Edit Project Fund						
Location: 0146 Election						
42601.000	Electronic Poll Pads	0	0	223,500	223,500	0.00%
	40000 Total:	0	0	223,500	223,500	0.00%
	Location Total:	0	0	223,500	223,500	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1112 Edit Project Fund						
Location: 0156 Park & Recreation						
35701.000	Property Payment	0	100,000	100,000	0	0.00%
	30000 Total:	0	100,000	100,000	0	0.00%
	Location Total:	0	100,000	100,000	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1112 Edit Project Fund						
Location: 0158 Hendricks College Network						
20100.000	Office Supplies 1	0	0	0	0	0.00%
	20000 Total:	0	0	0	0	0.00%
31900.000	Contract Services	0	0	0	0	0.00%
33000.000	Mileage/Travel	0	0	0	0	0.00%
	30000 Total:	0	0	0	0	0.00%
	Location Total:	0	0	0	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1112 Edit Project Fund						
Location: 0161 Clean Water/Regional Sewer						
42008.000	McCracken Interceptor	85,694	0	0	0	0.00%
	40000 Total:	85,694	0	0	0	0.00%
	Location Total:	85,694	0	0	0	0.00%
	Fund Totals:	11,979,115	3,826,991	5,193,553	1,366,562	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1119 Clerk's Records Perpetuation						
Location: 0101 Clerk						
20100.000	Office Supplies 1	5,405	9,500	7,000	(2,500)	(26.32)%
	20000 Total:	5,405	9,500	7,000	(2,500)	(26.32)%
31700.000	Service Contracts	6,991	7,200	7,500	300	4.17%
31900.000	Contract Services	2,003	13,000	12,000	(1,000)	(7.69)%
36600.000	Repairs and Maintenance	185	4,000	3,000	(1,000)	(25.00)%
	30000 Total:	9,179	24,200	22,500	(1,700)	(7.02)%
44000.000	Machinery & Equipment ProScan1100	0	0	10,322	10,322	0.00%
	40000 Total:	0	0	10,322	10,322	0.00%
	Location Total:	14,584	33,700	39,822	6,122	18.17%
	Fund Totals:	14,584	33,700	39,822	6,122	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1131 Assessor's Disclosure Fees						
Location: 0109 Assessor						
18998.000	Extra Help	22,802	24,100	24,100	0	0.00%
	10000 Total:	22,802	24,100	24,100	0	0.00%
	Location Total:	22,802	24,100	24,100	0	0.00%
	Fund Totals:	22,802	24,100	24,100	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1135 Cumulative Bridge							
Location: 0201 Highway							
13590.003	FICA & Medicare	Undistributed	0	0	37,200	37,200	0.00%
13591.003	PERF +36000	Undistributed	0	0	67,348	67,348	0.00%
13592.003	Group Insurance	Undistributed	0	0	107,310	107,310	0.00%
13593.003	Unemployment Insurance	Undistributed	0	0	946	946	0.00%
13594.003	Workmen's Comp	Undistributed	0	0	27,580	27,580	0.00%
14300.001	County Engineer SAM2 paid above midpoint	Admin - Hwy	0	0	65,776	65,776	0.00%
14301.001	Asst County Engineer SAM3 paid above midpoint	Admin - Hwy	0	0	62,051	62,051	0.00%
14303.001	Hwy & Bridge Proj Manager PAT2	Admin - Hwy	0	0	52,853	52,853	0.00%
14304.001	GIS Administrator PAT2	Admin - Hwy	0	0	26,427	26,427	0.00%
14308.001	GIS Technician OSS3 paid above midpoint - rank lowered	Admin - Hwy	0	0	20,199	20,199	0.00%
14310.001	Hwy & Traffic Safety Tech OSS2 paid above midpoint	Admin - Hwy	0	0	38,300	38,300	0.00%
14315.002	Seasonal	Maint & Repair	0	0	8,272	8,272	0.00%
18580.000	Road Crew Leader LTC1 Council approved change in rank and wage	.	36,670	37,773	46,176	8,403	22.25%
18581.000	Road Crew Worker LTC3	.	36,670	37,773	38,906	1,133	3.00%
18582.000	Equipment Operator LTC2	.	39,270	40,456	41,684	1,228	3.04%
18583.000	Bridge Worker LTC3	.	36,670	37,773	38,906	1,133	3.00%
18599.000	Bridge Overtime	.	30,580	32,560	34,629	2,069	6.35%
	10000 Total:		179,860	186,335	714,563	528,228	283.48%
20200.002	Operating Supplies	Maint & Repair	0	0	47,000	47,000	0.00%
20205.000	Repair & Maint Supplies	.	15	39,000	0	(39,000)	(100.00)%
20205.002	Repair & Maint Supplies	Maint & Repair	0	0	40,000	40,000	0.00%
	20000 Total:		15	39,000	87,000	48,000	123.08%
34301.000	BN 014	.	0	0	100,000	100,000	0.00%
34302.000	EE 010	.	0	0	150,000	150,000	0.00%
34304.000	FR 050	.	0	0	150,000	150,000	0.00%
34305.000	GU 095	.	0	0	100,000	100,000	0.00%
34306.000	LB 039	.	0	0	75,000	75,000	0.00%
34307.000	Bridge #53 100 N	.	1,175,856	0	0	0	0.00%
34309.000	Bridge #106	.	101,673	0	500,000	500,000	0.00%
34310.000	LB 056	.	0	0	50,000	50,000	0.00%
34311.000	LB 060	.	0	0	50,000	50,000	0.00%
34319.000	Culvert Inspections	.	157,340	0	0	0	0.00%
34321.000	Bridge Inspections	.	16,426	75,000	75,000	0	0.00%
34323.000	WA-067	.	0	1,000	0	(1,000)	(100.00)%
34325.000	Bridge #043	.	0	0	500,000	500,000	0.00%
34334.000	MI-006/007	.	0	0	0	0	0.00%
34336.000	Bridge 175	.	68,975	0	0	0	0.00%
34337.000	BR-036	.	11,855	0	0	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1135 Cumulative Bridge						
Location: 0201 Highway						
34338.000	Bridge 227	0	1	0	(1)	(100.00)%
34339.000	CL-003	0	0	0	0	0.00%
34340.000	Bridge 127	22,524	0	0	0	0.00%
34341.000	Bridge 19	87,179	0	0	0	0.00%
34342.000	Bridge 272	221,433	0	0	0	0.00%
34343.000	WA-056	60,845	0	0	0	0.00%
34345.000	MA-042	310,989	0	0	0	0.00%
34347.000	Bridge 48	12,263	0	0	0	0.00%
34348.000	Bridge 235	4,919	0	0	0	0.00%
34350.000	CL-055	0	0	750,000	750,000	0.00%
34351.000	LB-104	0	0	0	0	0.00%
34355.000	Bridge # 123	57,838	0	0	0	0.00%
34359.000	Deck Overlay	96,840	0	0	0	0.00%
34361.000	BR-037	57,655	0	0	0	0.00%
34362.000	CE-037	0	0	0	0	0.00%
34363.000	CE-080	11,600	20,000	0	(20,000)	(100.00)%
34364.000	Bridge 168	0	200,000	0	(200,000)	(100.00)%
34365.000	LI-006	41,823	0	0	0	0.00%
34366.000	MI-035	0	0	0	0	0.00%
34368.000	WA-013	0	200,000	0	(200,000)	(100.00)%
34369.000	Bridge #290 Dan Jones	0	0	325,000	325,000	0.00%
34370.000	LB-101	60,000	0	0	0	0.00%
34371.000	Bridge #84	0	200,000	0	(200,000)	(100.00)%
34372.000	Bridge #135	0	200,000	0	(200,000)	(100.00)%
34373.000	Bridge # 192	0	250,000	0	(250,000)	(100.00)%
34374.000	Bridge # 219	0	400,000	550,000	150,000	37.50%
34375.000	Bridge # 222	0	200,000	0	(200,000)	(100.00)%
34381.000	Bridge #9	234,119	0	0	0	0.00%
34387.000	LB-114	0	0	0	0	0.00%
34388.000	LB-008	0	0	0	0	0.00%
34389.000	LB-113	0	0	0	0	0.00%
34390.000	GU-115	0	0	0	0	0.00%
34391.000	WA-021	0	0	0	0	0.00%
34392.000	MA-064	0	0	0	0	0.00%
34393.000	Bridge 51	0	0	200,000	200,000	0.00%
34394.000	Bridge 172	0	0	200,000	200,000	0.00%
34395.000	Bridge 186	0	0	200,000	200,000	0.00%
34396.000	Bridge 234	0	0	200,000	200,000	0.00%
34397.000	Bridge 252	0	0	200,000	200,000	0.00%
34398.000	WA 109	0	0	25,000	25,000	0.00%
39900.000	Miscellaneous	0	0	0	0	0.00%
	30000 Total:	2,812,152	1,746,001	4,400,000	2,653,999	152.00%
	Location Total:	2,992,027	1,971,336	5,201,563	3,230,227	163.86%
	Fund Totals:	2,992,027	1,971,336	5,201,563	3,230,227	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1138 Cumulative Capital Development						
Location: 0105 Sheriff						
44103.000	Bullet Proof Vest	.	7,130	9,750	11,500	1,750 17.95%
44600.000	Computer Equipment	.	13,722	15,400	0	(15,400) (100.00)%
46300.000	Mobile/Portable Radios	.	48,610	50,000	50,000	0 0.00%
	40000 Total:		69,462	75,150	61,500	(13,650) (18.16)%
	Location Total:		69,462	75,150	61,500	(13,650) (18.16)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1138 Cumulative Capital Development						
Location: 0106 Surveyor						
44000.000	Machinery & Equipment	0	0	0	0	0.00%
	40000 Total:	0	0	0	0	0.00%
	Location Total:	0	0	0	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget		
Fund: 1138 Cumulative Capital Development						
Location: 0136 Facilities Maintenance						
30201.000	Professional Fees same as 2016 after split from Engineering	0	0	15,000	15,000	0.00%
30301.000	Koorsen Fire Alarm Additional buildings being served	0	25,000	36,000	11,000	44.00%
30302.000	Arab Bldg Serv Contract	0	5,000	5,000	0	0.00%
30303.000	Thyssen-Krupp Prevent Contract	0	36,000	36,000	0	0.00%
30305.000	AMS Contract	0	22,000	22,000	0	0.00%
30306.000	Northern Lights ROW	0	5,000	5,000	0	0.00%
30307.000	State of IN Permits/Inspection	0	1,250	1,250	0	0.00%
30308.000	Precision Preventative Mainten	0	50,000	50,000	0	0.00%
30309.000	Grounds Maintenance	0	50,000	50,000	0	0.00%
30310.000	Lawn Application Service	0	6,500	6,500	0	0.00%
30311.000	Access Security Software Additional buildings being served	0	7,500	10,000	2,500	33.33%
30312.000	Carpet Cleaning Contract	0	15,000	15,000	0	0.00%
30314.000	Utility Cost Tracking Service	0	1,800	1,800	0	0.00%
30315.000	WRF HVAC P M Contract	0	15,000	15,000	0	0.00%
30500.000	Education/Conferences	0	5,000	5,000	0	0.00%
32603.000	PBX & CallPilot Support	0	16,000	16,000	0	0.00%
32700.000	Gas, Water, Electric	0	836,600	836,600	0	0.00%
35400.000	Maint of Co Building	0	150,000	150,000	0	0.00%
	30000 Total:	0	1,247,650	1,276,150	28,500	2.28%
41012.000	Courthouse General	0	5,000	5,000	0	0.00%
41015.000	Co Home General	0	5,000	5,000	0	0.00%
41016.000	Government Ctr General	0	5,000	5,000	0	0.00%
41017.000	Misc Buildings & Renovations	0	45,000	45,000	0	0.00%
41042.000	County Jail General	0	2,500	2,500	0	0.00%
41043.000	Highway Office & Garage	0	5,000	5,000	0	0.00%
41045.000	Animal Shelter General	0	5,000	5,000	0	0.00%
41046.000	Adult Probation General Marion Street Probation	0	5,000	5,000	0	0.00%
41047.000	Fairgrounds General	0	2,500	2,500	0	0.00%
41062.000	Comm Ctr Office Space Old Community Building	0	7,500	7,500	0	0.00%
41076.000	Museum General	0	5,000	5,000	0	0.00%
41085.000	WRF General	0	5,000	5,000	0	0.00%
41092.000	Phone Equipment & Maintenance	0	25,000	25,000	0	0.00%
41108.000	Custodial Equipment	0	5,000	5,000	0	0.00%
41109.000	OPA General Courthouse Annex	0	5,000	5,000	0	0.00%
41127.000	CYM Rampmp Reconfiguration HRH?	0	40,000	40,000	0	0.00%
41136.000	GOC Tuckpoint & Ext. Mainten	0	50,000	50,000	0	0.00%
41139.000	HWY Fuel Pump & Island Mainten	0	5,000	5,000	0	0.00%
41140.000	CHS Replace Air Handlers Complete 2016	0	0	0	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1138 Cumulative Capital Development						
Location: 0136 Facilities Maintenance						
41141.000	CHS Renovate All Pub Restrooms Complete 2016	0	0	0	0	0.00%
41143.000	ALL Cty Office Furn & Fixtures	0	25,000	25,000	0	0.00%
41146.000	ADP Access Control Complete 2016 Marion Street Probation	0	0	0	0	0.00%
41147.000	CHS Access Control Complete 2016	0	0	0	0	0.00%
41148.000	CHS Complete Hearing Room A Complete 2016	0	0	0	0	0.00%
41149.000	MSM New Flat & Shingled Roof Complete 2016	0	0	0	0	0.00%
41150.000	CYM Repair & Ren 2 Res Rooms HRH?	0	20,000	20,000	0	0.00%
41151.000	OPA HVAC Duct Reconfig	0	0	0	0	0.00%
41152.000	Steam Line Repair Transferred	0	120,000	0	(120,000)	(100.00)%
41153.000	Paint Metal Exterior	0	30,000	30,000	0	0.00%
41154.000	Exterior Cleaning	0	50,000	50,000	0	0.00%
41155.000	Paver Replacement Project	0	30,000	30,000	0	0.00%
41156.000	Interior Signage Phase 1	0	150,000	150,000	0	0.00%
41157.000	Garage Roof Replacement Complete 2016	0	40,000	0	(40,000)	(100.00)%
41160.000	Energy Improvements Project	0	0	1,300,000	1,300,000	0.00%
42649.000	Data Room Fire Suppression Complete 2016	0	25,000	0	(25,000)	(100.00)%
42710.000	Switch to VOIP Phone System Complete 2016	0	135,000	0	(135,000)	(100.00)%
42920.000	Fueling Station Replacement Complete 2016	0	0	0	0	0.00%
44106.000	Notification & Alert System	0	60,000	60,000	0	0.00%
44107.000	Elevator Control System Complete 2016	0	190,000	0	(190,000)	(100.00)%
44108.000	Upgrade Lighting Complete 2016	0	150,000	0	(150,000)	(100.00)%
44109.000	Energy Use Upgrades Transferred	0	140,000	0	(140,000)	(100.00)%
44110.000	ANS Q Room Fence	0	0	20,000	20,000	0.00%
44111.000	CHS Clean/Repair Stained Glass	0	0	25,000	25,000	0.00%
44112.000	HWY Pole Barn Exterior Fixes	0	0	75,000	75,000	0.00%
44113.000	MPR Tuckpoint & Ext Maint	0	0	80,000	80,000	0.00%
44114.000	MSM Foam Roof Recoat	0	0	25,000	25,000	0.00%
44115.000	OCB HVAC Replacement	0	0	100,000	100,000	0.00%
44116.000	ANS Access Control	0	0	45,000	45,000	0.00%
	40000 Total:	0	1,392,500	2,262,500	870,000	62.48%
	Location Total:	0	2,640,150	3,538,650	898,500	34.03%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1138 Cumulative Capital Development						
Location: 0137 Jail						
41060.000	Other Improvements	58,538	0	0	0	0.00%
	40000 Total:	58,538	0	0	0	0.00%
	Location Total:	58,538	0	0	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1138 Cumulative Capital Development						
Location: 0142 Emergency Management						
44000.000	Machinery & Equipment 800 MHZ Radio	0	5,500	5,500	0	0.00%
	40000 Total:	0	5,500	5,500	0	0.00%
	Location Total:	0	5,500	5,500	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1138 Cumulative Capital Development						
Location: 0143 Engineer						
30201.000	Professional Fees	33,649	35,000	20,000	(15,000)	(42.86)%
	30000 Total:	33,649	35,000	20,000	(15,000)	(42.86)%
41000.000	Hwy Right-of-Way	0	500,000	500,000	0	0.00%
	40000 Total:	0	500,000	500,000	0	0.00%
	Location Total:	33,649	535,000	520,000	(15,000)	(2.80)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1138 Cumulative Capital Development						
Location: 0146 Election						
42003.000	Election Equipment	309,000	0	0	0	0.00%
	40000 Total:	309,000	0	0	0	0.00%
	Location Total:	309,000	0	0	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1138 Cumulative Capital Development						
Location: 0147 Computer Center						
44600.000	Computer Equipment	127,246	129,408	129,408	0	0.00%
	40000 Total:	127,246	129,408	129,408	0	0.00%
	Location Total:	127,246	129,408	129,408	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1138 Cumulative Capital Development						
Location: 0156 Park & Recreation						
41050.000	Land Acquisition	0	0	0	0	0.00%
41060.000	Other Improvements	0	0	0	0	0.00%
44000.000	Machinery & Equipment	0	0	0	0	0.00%
44550.000	Vehicle	0	0	0	0	0.00%
	40000 Total:	0	0	0	0	0.00%
	Location Total:	0	0	0	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1138 Cumulative Capital Development						
Location: 0160 Court Administration						
32501.000	Court Technology Updates	0	0	0	0	0.00%
	30000 Total:	0	0	0	0	0.00%
	Location Total:	0	0	0	0	0.00%
	Fund Totals:	597,895	3,385,208	4,255,058	869,850	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1157 Food & Beverage (County)						
Location: 0102 Auditor						
36300.000	Operation & Maint of 4-H Moved to Commissioners budget	395,000	395,000	0	(395,000)	(100.00)%
37775.000	Dispatch/Communications Moved to Commissioners budget	947,569	947,569	0	(947,569)	(100.00)%
39900.000	Miscellaneous Shortage for Debt Funds	130,858	250,000	100,000	(150,000)	(60.00)%
	30000 Total:	1,473,427	1,592,569	100,000	(1,492,569)	(93.72)%
	Location Total:	1,473,427	1,592,569	100,000	(1,492,569)	(93.72)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1157 Food & Beverage (County)						
Location: 0135 Commissioners						
36300.000	Operation & Maint of 4-H	0	0	395,000	395,000	0.00%
	30000 Total:	0	0	395,000	395,000	0.00%
44550.000	Vehicle	0	0	0	0	0.00%
	40000 Total:	0	0	0	0	0.00%
	Location Total:	0	0	395,000	395,000	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1157 Food & Beverage (County)						
Location: 0156 Park & Recreation						
41050.000	Land Acquisition	.	0	150,000	150,000	0 0.00%
41060.000	Other Improvements	.	107,058	200,000	200,000	0 0.00%
44000.000	Machinery & Equipment Truck and ATV	.	1,522	5,000	5,000	0 0.00%
	40000 Total:		108,580	355,000	355,000	0 0.00%
	Location Total:		108,580	355,000	355,000	0 0.00%
	Fund Totals:		1,582,007	1,947,569	850,000	(1,097,569) 0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1158 General Drain Improvement						
Location: 0106 Surveyor						
39901.000	Drain Maintenance	17,133	500,000	250,000	(250,000)	(50.00)%
	30000 Total:	17,133	500,000	250,000	(250,000)	(50.00)%
	Location Total:	17,133	500,000	250,000	(250,000)	(50.00)%
	Fund Totals:	17,133	500,000	250,000	(250,000)	(50.00)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1159 Health						
Location: 0214 Health						
13590.000	FICA & Medicare	51,420	62,000	68,000	6,000	9.68%
13591.000	PERF	94,532	111,000	111,000	0	0.00%
13592.000	Group Insurance	250,920	323,340	260,610	(62,730)	(19.40)%
13593.000	Unemployment Insurance	2,669	2,088	1,634	(454)	(21.74)%
13594.000	Workmen's Comp	11,696	12,631	11,947	(684)	(5.42)%
18600.000	Health Officer SO	35,360	36,421	37,514	1,093	3.00%
18601.000	Board Members	5,096	5,098	5,628	530	10.40%
18603.000	Director PH Nursing SAM3	58,238	59,985	61,789	1,804	3.01%
18604.000	Environ Health Director SAM3	55,664	59,985	61,789	1,804	3.01%
18605.000	Env Hlth Team Lead Septic PAT2	47,132	51,306	52,853	1,547	3.02%
18606.000	Env Hlth Team Lead Food PAT2	46,498	51,306	52,853	1,547	3.02%
18607.000	PH Nurse PAT3	43,338	44,638	44,554	(84)	(0.19)%
18608.000	Environmental Hlth Spec PAT3	33,425	43,244	44,554	1,310	3.03%
18609.000	Environmental Hlth Spec PAT3	41,983	43,244	44,554	1,310	3.03%
18610.000	PH Nurse PAT3 paid above midpoint	43,338	43,244	45,992	2,748	6.35%
18611.000	Environmental Hlth Spec PAT3	41,983	43,244	44,554	1,310	3.03%
18612.000	Asst Director PH Nursing PAT2	49,796	51,306	52,853	1,547	3.02%
18613.000	Vital Records Registrar OSS3	31,013	31,960	32,924	964	3.02%
18614.000	Secretary Environ Food OSS4	27,992	28,847	29,721	874	3.03%
18615.000	Admin Asst/Billing Spec OSS3	27,839	28,847	32,924	4,077	14.13%
18616.000	Secretary Environ Onsite OSS4	27,992	28,847	29,721	874	3.03%
18617.000	Seasonal Technician OSS4	6,023	10,024	10,325	301	3.00%
18620.000	PH Nurse PAT3 paid above midpoint	43,338	44,638	45,992	1,354	3.03%
18621.000	Environmental Hlth Spec PAT3	17,071	21,210	22,520	1,310	6.18%
18624.000	Environmental Hlth Spec PAT3	41,983	43,244	44,554	1,310	3.03%
18699.000	Health Overtime	158	1,000	1,288	288	28.80%
	10000 Total:	1,136,497	1,282,697	1,252,647	(30,050)	(2.34)%
20100.000	Office Supplies 1	2,315	2,950	3,200	250	8.47%
20206.000	Uniforms	1,315	1,500	1,500	0	0.00%
20211.000	Field Supplies & Equip	3,005	3,500	4,000	500	14.29%
20221.000	Testing Equipment	1,099	2,000	2,000	0	0.00%
20301.000	Fuel, Oil, Lubricants, etc	5,116	12,500	12,500	0	0.00%
	20000 Total:	12,850	22,450	23,200	750	3.34%
30200.000	Attorney	7,676	7,500	7,500	0	0.00%
30201.000	Professional Fees	260	2,000	2,000	0	0.00%
30500.000	Education/Conferences	5,311	7,250	7,250	0	0.00%
30521.000	Accreditation	0	0	21,000	21,000	0.00%
30700.000	Match Healthy Families Grant	25,000	20,000	20,000	0	0.00%
31900.000	Contract Services	1,303	11,740	1,225	(10,515)	(89.57)%
32601.000	Internet	1,998	2,880	2,880	0	0.00%
33000.000	Mileage/Travel	5,982	6,500	6,500	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1159 Health						
Location: 0214 Health						
34500.000	Printing & Advertising	3,209	3,750	3,750	0	0.00%
36600.000	Repairs and Maintenance	775	2,500	2,500	0	0.00%
39200.000	Dues and Memberships	1,616	1,700	1,700	0	0.00%
	30000 Total:	53,130	65,820	76,305	10,485	15.93%
	Location Total:	1,202,477	1,370,967	1,352,152	(18,815)	(1.37)%
	Fund Totals:	1,202,477	1,370,967	1,352,152	(18,815)	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1160 Identification Security Cty						
Location: 0104 Recorder						
30260.000	Technical Services	37,150	50,000	60,000	10,000	20.00%
	30000 Total:	37,150	50,000	60,000	10,000	20.00%
	Location Total:	37,150	50,000	60,000	10,000	20.00%
	Fund Totals:	37,150	50,000	60,000	10,000	20.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1169 Local Road and Street							
Location: 0201 Highway							
20401.002	Calcium Chloride	Maint & Repair	192,252	310,000	320,000	10,000	3.23%
20402.002	Stone and Gravel	Maint & Repair	99,997	106,000	110,000	4,000	3.77%
20403.002	Culverts and Tile	Maint & Repair	34,538	52,000	54,000	2,000	3.85%
20404.002	Bituminous	Maint & Repair	106,700	165,000	170,000	5,000	3.03%
20405.002	Road Signs	Maint & Repair	55,636	37,000	37,000	0	0.00%
24669.002	Guardrail	Maint & Repair	0	0	0	0	0.00%
		20000 Total:	489,123	670,000	691,000	21,000	3.13%
34102.002	Traffic Signal Maintenance	Maint & Repair	10,114	22,000	22,000	0	0.00%
34103.002	Road Striping	Maint & Repair	50,319	62,000	65,000	3,000	4.84%
		30000 Total:	60,433	84,000	87,000	3,000	3.57%
44010.003	Highway Trucks Lease/Purchase	Undistributed	284,224	430,000	430,000	0	0.00%
		40000 Total:	284,224	430,000	430,000	0	0.00%
		Location Total:	833,780	1,184,000	1,208,000	24,000	2.03%
		Fund Totals:	833,780	1,184,000	1,208,000	24,000	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1171 Major Bridge						
Location: 0201 Highway						
36600.000	Repairs and Maintenance	0	500,000	500,000	0	0.00%
	30000 Total:	0	500,000	500,000	0	0.00%
	Location Total:	0	500,000	500,000	0	0.00%
	Fund Totals:	0	500,000	500,000	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1176 Motor Vehicle Highway							
Location: 0201 Highway							
13590.003	FICA & Medicare	Undistributed	103,430	129,000	129,000	0	0.00%
13591.003	PERF	Undistributed	189,746	211,085	231,050	19,965	9.46%
13592.003	Group Insurance	Undistributed	413,280	570,600	459,900	(110,700)	(19.40)%
13593.003	Unemployment Insurance	Undistributed	5,652	5,652	2,580	(3,072)	(54.35)%
13594.003	Workmen's Comp	Undistributed	49,898	85,244	80,797	(4,447)	(5.22)%
14302.002	Drain/Surv Proj Mgr	Maint & Repair	628	35,000	36,050	1,050	3.00%
18500.001	Highway Superintendent SAM3	Admin - Hwy	66,557	68,554	70,611	2,057	3.00%
18501.001	Asst Superintendent SAM4	Admin - Hwy	60,278	62,087	63,950	1,863	3.00%
18502.001	Office Manager OSS2	Admin - Hwy	34,471	35,509	36,582	1,073	3.02%
18503.001	Part Time Clerk OSS4	Admin - Hwy	9,362	13,640	14,050	410	3.01%
18510.002	Heavy Equipment Operator LTC2	Maint & Repair	37,731	40,456	41,683	1,227	3.03%
18511.002	Highway Worker LTC2	Maint & Repair	36,670	40,456	38,917	(1,539)	(3.80)%
18512.002	Heavy Equipment Operator LTC2	Maint & Repair	39,270	40,456	41,683	1,227	3.03%
18513.002	Heavy Equipment Operator LTC2	Maint & Repair	39,270	40,456	41,683	1,227	3.03%
18514.002	Road Crew Leader LTC1	Maint & Repair	36,670	37,773	46,176	8,403	22.25%
18515.002	Road Crew Leader LTC1	Maint & Repair	27,288	37,773	46,176	8,403	22.25%
18516.002	Road Crew Leader LTC1	Maint & Repair	36,670	37,773	46,176	8,403	22.25%
18517.002	Road Crew Worker LTC3	Maint & Repair	36,670	37,773	38,917	1,144	3.03%
18518.002	Road Crew Worker LTC3	Maint & Repair	36,670	37,773	38,917	1,144	3.03%
18519.002	Road Crew Worker LTC3	Maint & Repair	36,670	37,773	38,917	1,144	3.03%
18520.002	Road Crew Worker LTC3	Maint & Repair	32,494	37,773	38,917	1,144	3.03%
18521.002	Road Crew Worker LTC3	Maint & Repair	36,670	37,773	38,917	1,144	3.03%
18522.002	Road Crew Worker LTC3	Maint & Repair	36,670	37,773	38,917	1,144	3.03%
18523.002	Road Crew Worker LTC3	Maint & Repair	36,670	37,773	38,917	1,144	3.03%
18524.002	Road Crew Worker LTC3	Maint & Repair	36,670	37,773	38,917	1,144	3.03%
18525.002	Road Crew Worker LTC3	Maint & Repair	36,670	37,773	38,917	1,144	3.03%
18526.002	Road Crew Worker LTC3	Maint & Repair	36,560	37,773	38,917	1,144	3.03%
18527.002	Road Crew Worker LTC3	Maint & Repair	36,670	37,773	38,917	1,144	3.03%
18528.002	Highway Worker LTC3	Maint & Repair	36,670	37,773	38,917	1,144	3.03%
18529.002	Road Crew Worker LTC3	Maint & Repair	36,468	37,773	38,917	1,144	3.03%
18530.002	Road Crew Worker LTC3	Maint & Repair	36,670	37,773	38,917	1,144	3.03%
18532.002	Heavy Equipment Operator LTC2	Maint & Repair	38,010	40,456	41,683	1,227	3.03%
18533.002	Road Crew Worker LTC3	Maint & Repair	12,938	36,525	38,917	2,392	6.55%
18534.002	Road Crew Worker LTC3	Maint & Repair	36,670	37,773	38,917	1,144	3.03%
18535.002	Road Crew Worker LTC3	Maint & Repair	36,670	37,773	38,917	1,144	3.03%
18536.002	Road Crew Worker LTC3	Maint & Repair	36,670	37,773	38,917	1,144	3.03%
18537.002	Seasonal LTC4	Maint & Repair	30,866	55,000	56,650	1,650	3.00%
18550.003	Head Mechanic LTC1	Undistributed	40,696	44,824	46,176	1,352	3.02%
18551.003	Garage Mechanic LTC2	Undistributed	36,391	40,456	41,683	1,227	3.03%
18598.002	Highway Overtime	Maint & Repair	202,095	224,000	230,720	6,720	3.00%
		10000 Total:	2,166,769	2,574,916	2,544,482	(30,434)	(1.18)%
20100.001	Office Supplies	Admin - Hwy	595	1,200	1,200	0	0.00%
	1						
20200.003	Operating Supplies	Undistributed	32,120	37,000	37,000	0	0.00%
20206.003	Uniforms	Undistributed	10,784	14,500	14,500	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1176 Motor Vehicle Highway							
Location: 0201 Highway							
20215.003	Supplies Bldg & Ground	Undistributed	0	700	700	0	0.00%
20300.003	Fuel-Other Departments	Undistributed	309,898	525,000	525,000	0	0.00%
20301.003	Fuel, Oil, Lubricants, etc	Undistributed	188,260	365,000	365,000	0	0.00%
20302.003	Tires	Undistributed	32,988	27,000	29,000	2,000	7.41%
20303.003	Other Motor Supplies	Undistributed	10,674	27,000	27,000	0	0.00%
20407.002	Tools	Maint & Repair	5,801	10,000	10,000	0	0.00%
		20000 Total:	591,120	1,007,400	1,009,400	2,000	0.20%
30500.001	Education/Conferences	Admin - Hwy	679	1,100	1,300	200	18.18%
31700.002	Service Contracts	Maint & Repair	15,536	16,000	16,000	0	0.00%
31900.002	Contract Services	Maint & Repair	110,000	120,000	122,000	2,000	1.67%
32000.001	CDL Drug & Alcohol Testing	Admin - Hwy	1,530	2,800	2,800	0	0.00%
32700.003	Gas, Water, Electric	Undistributed	28,373	35,000	35,000	0	0.00%
33000.001	Mileage/Travel	Admin - Hwy	25	500	500	0	0.00%
33400.001	Postage	Admin - Hwy	77	150	150	0	0.00%
34105.002	Right-of-Way Expenses	Maint & Repair	0	100	100	0	0.00%
34106.003	Salt/Sand Mix Disposal	Undistributed	2,587	16,000	16,000	0	0.00%
34399.002	Sidewalks/Curbs	Maint & Repair	29,785	30,000	30,000	0	0.00%
35600.003	Liability	Undistributed	54,375	116,000	116,000	0	0.00%
36600.002	Repairs and Maintenance	Maint & Repair	853,059	900,000	1,200,000	300,000	33.33%
36602.003	Vehicle Repairs & Maintenance	Undistributed	247,417	220,000	225,000	5,000	2.27%
37900.002	Equipment Lease or Rental	Maint & Repair	8,901	30,000	30,000	0	0.00%
		30000 Total:	1,352,344	1,487,650	1,794,850	307,200	20.65%
46300.003	Mobile/Portable Radios	Undistributed	5,575	6,000	8,000	2,000	33.33%
		40000 Total:	5,575	6,000	8,000	2,000	33.33%
		Location Total:	4,115,808	5,075,966	5,356,732	280,766	5.53%
		Fund Totals:	4,115,808	5,075,966	5,356,732	280,766	33.33%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1181 Auditors Plat Book Fund						
Location: 0102 Auditor						
10213.000	Part Time Clerk OSS4	.	0	14,704	15,146	442 3.01%
10299.000	Auditor's Office Overtime	.	1,144	6,000	6,180	180 3.00%
	10000 Total:		1,144	20,704	21,326	622 3.00%
20100.000	Office Supplies 1	.	0	525	525	0 0.00%
	20000 Total:		0	525	525	0 0.00%
30500.000	Education/Conferences	.	480	550	550	0 0.00%
32602.000	Technical Services Bank Adding W-2's	.	13,390	14,500	15,000	500 3.45%
33000.000	Mileage/Travel	.	26	500	500	0 0.00%
	30000 Total:		13,896	15,550	16,050	500 3.22%
	Location Total:		15,040	36,779	37,901	1,122 3.05%
	Fund Totals:		15,040	36,779	37,901	1,122 0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1186 Rainy Day						
Location: 0149 County Council						
39401.000	Emergencies	0	0	500,000	500,000	0.00%
	30000 Total:	0	0	500,000	500,000	0.00%
	Location Total:	0	0	500,000	500,000	0.00%
	Fund Totals:	0	0	500,000	500,000	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1188 Reassessment 2015							
Location: 0109 Assessor							
18901.000	Deputy OSS4	.	27,992	28,847	29,721	874	3.03%
18902.000	Deputy OSS3	.	31,013	31,960	32,924	964	3.02%
18902.129	Deputy OSS3	Lev 2 Assessor	500	500	500	0	0.00%
18903.000	Deputy OSS2	.	33,092	35,399	36,473	1,074	3.03%
18903.129	Deputy OSS2	Lev 2 Assessor	500	500	500	0	0.00%
18904.000	Deputy OSS3	.	27,878	31,960	32,924	964	3.02%
18904.129	Deputy OSS3	Lev 2 Assessor	0	500	500	0	0.00%
18905.000	Deputy OSS3	.	21,999	31,960	32,924	964	3.02%
18905.129	Deputy OSS3	Lev 2 Assessor	0	500	500	0	0.00%
18906.000	Deputy OSS2	.	34,362	35,399	36,473	1,074	3.03%
18906.129	Deputy OSS2	Lev 2 Assessor	500	500	500	0	0.00%
18909.000	Deputy OSS3	.	0	31,960	32,924	964	3.02%
18909.129	Deputy OSS3	Lev 2 Assessor	0	500	500	0	0.00%
18998.000	Extra Help	.	31,310	34,000	35,020	1,020	3.00%
		10000 Total:	209,146	264,485	272,383	7,898	2.99%
30201.000	Professional Fees	.	0	0	5,000	5,000	0.00%
	participate statewide contour project for GIS						
30500.000	Education/Conferences	.	1,914	4,000	5,000	1,000	25.00%
31700.000	Service Contracts	.	0	0	32,000	32,000	0.00%
	replace need for one additional staff member						
31903.000	Annual Adjustment Contract	.	69,060	90,000	90,000	0	0.00%
37300.000	Computer Contract/Licensing	.	0	0	24,000	24,000	0.00%
	18,000 one time charge,replace 2 needed staff positions						
37780.000	Pictometry	.	4,000	0	12,500	12,500	0.00%
	possible adjustments and enhancements as needed						
		30000 Total:	74,974	94,000	168,500	74,500	79.26%
44600.000	Computer Equipment	.	0	0	6,600	6,600	0.00%
	tablet field equipment, replace need for 2 additional staff positions						
		40000 Total:	0	0	6,600	6,600	0.00%
		Location Total:	284,120	358,485	447,483	88,998	24.83%
		Fund Totals:	284,120	358,485	447,483	88,998	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference 2016 - 2017	
			Adopted Budget	Adopted Budget		
Fund: 1189 Recorder's Records Perpetuatio						
Location: 0104 Recorder						
10402.000	Clerk OSS4	27,992	28,847	29,721	874	3.03%
10403.000	1st Deputy Clerk OSS3	31,004	31,960	32,924	964	3.02%
10404.000	Clerk OSS4	27,992	28,847	29,721	874	3.03%
10405.000	Clerk OSS4	27,992	28,847	29,721	874	3.03%
10406.000	Clerk OSS4	27,992	28,847	29,721	874	3.03%
	10000 Total:	142,972	147,348	151,808	4,460	3.03%
	Location Total:	142,972	147,348	151,808	4,460	3.03%
	Fund Totals:	142,972	147,348	151,808	4,460	3.03%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1192 Sex & Violent Offender Admin						
Location: 0105 Sheriff						
20100.000	Office Supplies 1	6,519	5,000	5,000	0	0.00%
	20000 Total:	6,519	5,000	5,000	0	0.00%
	Location Total:	6,519	5,000	5,000	0	0.00%
	Fund Totals:	6,519	5,000	5,000	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1200 Supplement Public Defend Fee						
Location: 0160 Court Administration						
30400.000	Indigent Defense Services	0	0	120,000	120,000	0.00%
	30000 Total:	0	0	120,000	120,000	0.00%
	Location Total:	0	0	120,000	120,000	0.00%
	Fund Totals:	0	0	120,000	120,000	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1202 Surveyor's Cornerstone Perpetu							
Location: 0106 Surveyor							
10600.127	Elected Surveyor UC	Corn/Mileage	0	0	8,800	8,800	0.00%
10609.000	Part Time Assistant OSS6	.	0	2,500	10,300	7,800	312.00%
10699.000	Surveyor's Overtime	.	3,740	5,000	5,150	150	3.00%
		10000 Total:	3,740	7,500	24,250	16,750	223.33%
20100.000	Office Supplies	.	0	500	1,000	500	100.00%
	1						
20301.000	Fuel, Oil, Lubricants, etc	.	2,718	6,500	10,000	3,500	53.85%
21002.000	Other Supplies	.	48	2,500	2,500	0	0.00%
		20000 Total:	2,766	9,500	13,500	4,000	42.11%
36600.000	Repairs and Maintenance	.	2,628	10,000	10,000	0	0.00%
39900.000	Miscellaneous	.	0	3,000	3,000	0	0.00%
		30000 Total:	2,628	13,000	13,000	0	0.00%
44000.000	Machinery & Equipment	.	139	6,000	10,000	4,000	66.67%
		40000 Total:	139	6,000	10,000	4,000	66.67%
		Location Total:	9,273	36,000	60,750	24,750	68.75%
		Fund Totals:	9,273	36,000	60,750	24,750	66.67%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1212 CASA						
Location: 0160 Court Administration						
20100.000	Office Supplies 1	0	0	0	0	0.00%
	20000 Total:	0	0	0	0	0.00%
30510.000	Training	0	0	0	0	0.00%
31900.000	Contract Services	0	0	0	0	0.00%
34500.000	Printing & Advertising	0	0	0	0	0.00%
39200.000	Dues and Memberships	0	0	0	0	0.00%
39900.000	Miscellaneous	0	0	0	0	0.00%
	30000 Total:	0	0	0	0	0.00%
44000.000	Machinery & Equipment	0	0	0	0	0.00%
	40000 Total:	0	0	0	0	0.00%
	Location Total:	0	0	0	0	0.00%
	Fund Totals:	0	0	0	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1217 Elected Official Training						
Location: 0101 Clerk						
30500.000	Education/Conferences	630	1,500	1,500	0	0.00%
	30000 Total:	630	1,500	1,500	0	0.00%
	Location Total:	630	1,500	1,500	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1217 Elected Official Training						
Location: 0102 Auditor						
30500.000	Education/Conferences	.	1,235	1,500	1,500	0 0.00%
	30000 Total:	1,235	1,500	1,500	1,500	0 0.00%
	Location Total:	1,235	1,500	1,500	1,500	0 0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1217 Elected Official Training						
Location: 0103 Treasurer						
30500.000	Education/Conferences	637	1,500	1,500	0	0.00%
	30000 Total:	637	1,500	1,500	0	0.00%
	Location Total:	637	1,500	1,500	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1217 Elected Official Training						
Location: 0104 Recorder						
30500.000	Education/Conferences	605	1,500	1,500	0	0.00%
	30000 Total:	605	1,500	1,500	0	0.00%
	Location Total:	605	1,500	1,500	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1217 Elected Official Training						
Location: 0106 Surveyor						
30500.000	Education/Conferences	0	1,500	1,500	0	0.00%
	30000 Total:	0	1,500	1,500	0	0.00%
	Location Total:	0	1,500	1,500	0	0.00%
	Fund Totals:	3,107	7,500	7,500	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1222 Statewide 911						
Location: 0149 County Council						
31910.000	Chase E911 Contract Paid off 11/15/16	950,621	950,622	0	(950,622)	(100.00)%
37775.000	Dispatch/Communications Excess Collections	700,000	971,501	0	(971,501)	(100.00)%
37900.000	Equipment Lease or Rental	219,892	219,892	219,892	0	0.00%
	30000 Total:	1,870,513	2,142,015	219,892	(1,922,123)	(89.73)%
42602.000	Comm Center Capital Projects	0	0	1,900,000	1,900,000	0.00%
	40000 Total:	0	0	1,900,000	1,900,000	0.00%
	Location Total:	1,870,513	2,142,015	2,119,892	(22,123)	(1.03)%
	Fund Totals:	1,870,513	2,142,015	2,119,892	(22,123)	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1229 LOIT Special Distribution						
Location: 0143 Engineer						
36600.000	Repairs and Maintenance	0	0	1,000,000	1,000,000	0.00%
	30000 Total:	0	0	1,000,000	1,000,000	0.00%
	Location Total:	0	0	1,000,000	1,000,000	0.00%
	Fund Totals:	0	0	1,000,000	1,000,000	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference 2016 - 2017	
			Adopted Budget	Adopted Budget		
Fund: 2005 Ad Probation User Fee						
Location: 0151 Probation						
15100.000	Probation Director	81,744	83,542	0	(83,542)	(100.00)%
15101.000	Probation Officer	28,277	29,550	0	(29,550)	(100.00)%
15102.000	Probation Officer	3,655	8,291	8,291	0	0.00%
15103.000	Probation Officer	30,574	31,895	0	(31,895)	(100.00)%
15104.000	Probation Officer	22,782	23,939	0	(23,939)	(100.00)%
15105.000	Probation Officer	57,857	59,130	0	(59,130)	(100.00)%
15106.000	Probation Officer	28,379	14,948	14,948	0	0.00%
15108.000	Probation Officer	23,641	24,978	0	(24,978)	(100.00)%
15109.000	Probation Officer	18,985	20,142	0	(20,142)	(100.00)%
15110.000	Probation Officer	47,817	0	50,335	50,335	0.00%
15111.000	Probation Officer	10,541	11,698	11,698	0	0.00%
15112.000	Probation Officer	6,480	7,492	7,492	0	0.00%
15115.000	Probation Officer	19,158	20,315	20,315	0	0.00%
15116.000	Probation Officer	24,888	25,992	25,992	0	0.00%
15117.000	Probation Officer	0	0	11,615	11,615	0.00%
15120.000	Support Staff OSS4	13,363	13,360	0	(13,360)	(100.00)%
15121.000	Probation Officer	36,249	37,522	37,522	0	0.00%
15122.000	Theft Class Supplemental	9,000	9,000	9,000	0	0.00%
15199.000	Sup Probation Overtime	0	1,000	1,000	0	0.00%
19400.000	Home Detention Officer	0	0	11,904	11,904	0.00%
	10000 Total:	463,390	422,794	210,112	(212,682)	(50.30)%
20100.000	Office Supplies 1	1,819	6,000	6,000	0	0.00%
20200.000	Operating Supplies	4,708	5,200	5,200	0	0.00%
	20000 Total:	6,527	11,200	11,200	0	0.00%
30500.000	Education/Conferences	6,180	20,000	20,000	0	0.00%
33000.000	Mileage/Travel	1,256	9,000	9,000	0	0.00%
34500.000	Printing & Advertising	1,534	5,000	5,000	0	0.00%
36600.000	Repairs and Maintenance	344	2,000	2,000	0	0.00%
39200.000	Dues and Memberships	1,088	1,500	1,500	0	0.00%
39400.000	Urinalysis Fees	16,623	20,000	20,000	0	0.00%
	30000 Total:	27,025	57,500	57,500	0	0.00%
44000.000	Machinery & Equipment	43,570	5,000	5,000	0	0.00%
44100.000	Furniture	0	3,000	3,000	0	0.00%
44101.000	SCRAM Monitoring Equip	13,617	25,000	25,000	0	0.00%
	40000 Total:	57,187	33,000	33,000	0	0.00%
	Location Total:	554,129	524,494	311,812	(212,682)	(40.55)%
	Fund Totals:	554,129	524,494	311,812	(212,682)	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 2051 Juvenile Probation Fees						
Location: 0151 Probation						
15114.000	Probation Officer +4000	16,908	7,880	7,880	0	0.00%
15119.000	Probation Officer	22,713	33,866	33,866	0	0.00%
15121.000	Probation Officer	0	0	0	0	0.00%
15199.000	Sup Probation Overtime	0	0	0	0	0.00%
	10000 Total:	39,621	41,746	41,746	0	0.00%
30709.000	Return of Fugitives	0	500	500	0	0.00%
31900.000	Contract Services	0	0	0	0	0.00%
34500.000	Printing & Advertising	0	0	0	0	0.00%
36600.000	Repairs and Maintenance	0	0	0	0	0.00%
	30000 Total:	0	500	500	0	0.00%
	Location Total:	39,621	42,246	42,246	0	0.00%
	Fund Totals:	39,621	42,246	42,246	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 2202 Sup Alternative Dispute Res						
Location: 0160 Court Administration						
31700.000	Service Contracts	33,750	35,000	60,000	25,000	71.43%
39900.000	Miscellaneous	0	0	5,000	5,000	0.00%
	30000 Total:	33,750	35,000	65,000	30,000	85.71%
	Location Total:	33,750	35,000	65,000	30,000	85.71%
	Fund Totals:	33,750	35,000	65,000	30,000	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016		2017 Adopted Budget	Difference 2016 - 2017	
			Adopted Budget				
Fund: 2501 Pretrial Diversions							
Location: 0108 Prosecutor							
10800.000	Deputy Prosecutor PAT1	.	5,000	5,000	5,000	0	0.00%
10810.000	Legal Intern PAT4	.	0	18,100	18,643	543	3.00%
10826.000	Court Reporters	.	277	5,000	5,000	0	0.00%
10828.000	File Clerks PT OSS4	.	32,534	25,000	30,900	5,900	23.60%
10829.000	PT Investigator's Ass't PAT3	.	23,525	30,600	31,518	918	3.00%
10851.000	Supervisory Differential	.	10,000	10,000	10,000	0	0.00%
	10000 Total:		71,336	93,700	101,061	7,361	7.86%
20100.000	Office Supplies 1	.	949	15,000	15,000	0	0.00%
21002.000	Other Supplies	.	0	5,000	5,000	0	0.00%
	20000 Total:		949	20,000	20,000	0	0.00%
30500.000	Education/Conferences	.	3,060	10,500	10,500	0	0.00%
30600.000	Witness Fees	.	1,675	6,500	6,500	0	0.00%
32600.000	Telephone	.	246	2,730	2,730	0	0.00%
33910.000	Transportation	.	1,935	7,500	7,500	0	0.00%
33915.000	Laboratory	.	0	4,000	4,000	0	0.00%
39900.000	Miscellaneous	.	0	4,328	4,328	0	0.00%
	30000 Total:		6,916	35,558	35,558	0	0.00%
	Location Total:		79,201	149,258	156,619	7,361	4.93%
	Fund Totals:		79,201	149,258	156,619	7,361	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description		2015	2016	2017	Difference		
			Expended	Adopted Budget	Adopted Budget	2016 - 2017		
Fund: 2504 Substance Abuse Program								
Location: 0151 Probation								
15116.000	Probation Officer	.	0	0	26,860	26,860	0.00%	
15119.000	Probation Officer	.	10,101	0	16,469	16,469	0.00%	
19401.000	Secretary OSS4	.	24,206	28,847	29,721	874	3.03%	
			10000 Total:	34,307	28,847	73,050	44,203	153.23%
20100.000	Office Supplies	.	6,900	7,000	7,000	0	0.00%	
	1							
20204.000	Breathalyz/Urinal/Toxco Supply	.	223	500	500	0	0.00%	
20212.000	Education Supplies	.	0	500	500	0	0.00%	
			20000 Total:	7,123	8,000	8,000	0	0.00%
30201.000	Professional Fees	.	15,000	15,000	15,000	0	0.00%	
30702.000	Interpreters	.	0	1,000	1,000	0	0.00%	
			30000 Total:	15,000	16,000	16,000	0	0.00%
44101.000	SCRAM Monitoring Equip	.	0	30,000	30,000	0	0.00%	
44104.000	Remote Alcohol Detection	.	85,000	25,000	0	(25,000)	(100.00)%	
44550.000	Vehicle	.	0	0	0	0	0.00%	
			40000 Total:	85,000	55,000	30,000	(25,000)	(45.45)%
			Location Total:	141,430	107,847	127,050	19,203	17.81%
			Fund Totals:	141,430	107,847	127,050	19,203	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 2507 Jury Fees						
Location: 0160 Court Administration						
30705.000	Per Diem of Petit Juror	34,715	40,000	40,000	0	0.00%
	30000 Total:	34,715	40,000	40,000	0	0.00%
	Location Total:	34,715	40,000	40,000	0	0.00%
	Fund Totals:	34,715	40,000	40,000	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 2508 Problem Solving Court Fees						
Location: 0162 Superior Court 4						
20100.000	Office Supplies 1	118	350	250	(100)	(28.57)%
20200.000	Operating Supplies	0	500	500	0	0.00%
	20000 Total:	118	850	750	(100)	(11.76)%
32525.000	Professional Development	4,712	5,000	5,000	0	0.00%
39400.000	Urinalysis Fees	3,850	3,500	20,000	16,500	471.43%
39402.000	Incentive/Rewards	379	250	500	250	100.00%
39403.000	Field Officer's OT	0	10,000	10,000	0	0.00%
	30000 Total:	8,941	18,750	35,500	16,750	89.33%
	Location Total:	9,059	19,600	36,250	16,650	84.95%
	Fund Totals:	9,059	19,600	36,250	16,650	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4401 TIF Collection-Guilford/Heart						
Location: 0102 Auditor						
34801.000	Administrative Fees	3,950	2,000	2,000	0	0.00%
34802.000	Principal	0	605,000	335,000	(270,000)	(44.63)%
34803.000	Interest	0	234,496	51,516	(182,980)	(78.03)%
	30000 Total:	3,950	841,496	388,516	(452,980)	(53.83)%
	Location Total:	3,950	841,496	388,516	(452,980)	(53.83)%
	Fund Totals:	3,950	841,496	388,516	(452,980)	(78.03)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4403 TIF Collection-Pittsboro						
Location: 0165 Hendricks County Redevelopment						
34800.000	Principal and Interest	0	0	1,086,000	1,086,000	0.00%
	30000 Total:	0	0	1,086,000	1,086,000	0.00%
90102.000	Repaid to Another Fund to Edit Fund 1112	0	0	500,000	500,000	0.00%
	90000 Total:	0	0	500,000	500,000	0.00%
	Location Total:	0	0	1,586,000	1,586,000	0.00%
	Fund Totals:	0	0	1,586,000	1,586,000	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4404 TIF Collect - 70 West (Kite)						
Location: 0165 Hendricks County Redevelopment						
34802.000	Principal	.	0	30,000	10,000	(20,000) (66.67)%
34803.000	Interest	.	0	176,513	154,350	(22,163) (12.56)%
	30000 Total:		0	206,513	164,350	(42,163) (20.42)%
90102.000	Repaid to Another Fund to EDIT Fund 1112	.	0	0	87,150	87,150 0.00%
	90000 Total:		0	0	87,150	87,150 0.00%
	Location Total:		0	206,513	251,500	44,987 21.78%
	Fund Totals:		0	206,513	251,500	44,987 0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4603 GO Bond - E911						
Location: 0102 Auditor						
34801.000	Administrative Fees	0	750	750	0	0.00%
34802.000	Principal	0	310,000	295,000	(15,000)	(4.84)%
34803.000	Interest	0	35,300	29,200	(6,100)	(17.28)%
	30000 Total:	0	346,050	324,950	(21,100)	(6.10)%
	Location Total:	0	346,050	324,950	(21,100)	(6.10)%
	Fund Totals:	0	346,050	324,950	(21,100)	(17.28)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4604 Fairground Lease						
Location: 0102 Auditor						
34200.000	Payment	1,440,000	1,448,000	1,448,000	0	0.00%
	30000 Total:	1,440,000	1,448,000	1,448,000	0	0.00%
	Location Total:	1,440,000	1,448,000	1,448,000	0	0.00%
	Fund Totals:	1,440,000	1,448,000	1,448,000	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4605 Bank Loan - E911						
Location: 0102 Auditor						
34802.000	Principal	.	0	330,000	325,166	(4,834) (1.46)%
34803.000	Interest	.	0	45,000	32,037	(12,963) (28.81)%
	30000 Total:		0	375,000	357,203	(17,797) (4.75)%
	Location Total:		0	375,000	357,203	(17,797) (4.75)%
	Fund Totals:		0	375,000	357,203	(17,797) (28.81)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4607 Work Release GOB						
Location: 0102 Auditor						
34201.000	Trustee Fees	750	750	750	0	0.00%
34802.000	Principal	0	260,000	280,000	20,000	7.69%
34803.000	Interest	0	201,744	190,694	(11,050)	(5.48)%
	30000 Total:	750	462,494	471,444	8,950	1.94%
	Location Total:	750	462,494	471,444	8,950	1.94%
	Fund Totals:	750	462,494	471,444	8,950	(5.48)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4608 Wheel & Surtax County Portion						
Location: 0102 Auditor						
34201.000	Trustee Fees	.	1,200	1,200	1,300	100 8.33%
34802.000	Principal	.	0	410,000	430,000	20,000 4.88%
34803.000	Interest	.	0	379,543	365,268	(14,275) (3.76)%
	30000 Total:		1,200	790,743	796,568	5,825 0.74%
	Location Total:		1,200	790,743	796,568	5,825 0.74%
	Fund Totals:		1,200	790,743	796,568	5,825 (3.76)%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4702 INSURANCE RAINY DAY						
Location: 0102 Auditor						
13595.000	HSA Employer Contribution	342,400	0	0	0	0.00%
	10000 Total:	342,400	0	0	0	0.00%
99999.000	Unappropriated	112,034	0	0	0	0.00%
	90000 Total:	112,034	0	0	0	0.00%
	Location Total:	454,434	0	0	0	0.00%
	Fund Totals:	454,434	0	0	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4805 Wheel & Surtax Highway Portion						
Location: 0201 Highway						
36600.000	Repairs and Maintenance	1,898,508	1,100,000	1,200,000	100,000	9.09%
	30000 Total:	1,898,508	1,100,000	1,200,000	100,000	9.09%
	Location Total:	1,898,508	1,100,000	1,200,000	100,000	9.09%
	Fund Totals:	1,898,508	1,100,000	1,200,000	100,000	9.09%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4806 Park Board Innkeepers Share						
Location: 0156 Park & Recreation						
34400.000	Promotional County	31,659	35,000	35,000	0	0.00%
34407.000	Development of County Park	2,355	150,000	150,000	0	0.00%
	30000 Total:	34,014	185,000	185,000	0	0.00%
	Location Total:	34,014	185,000	185,000	0	0.00%
	Fund Totals:	34,014	185,000	185,000	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4921 TIR Hend Co Redev Portion						
Location: 0102 Auditor						
30201.000	Professional Fees	17,729	25,000	25,000	0	0.00%
	30000 Total:	17,729	25,000	25,000	0	0.00%
	Location Total:	17,729	25,000	25,000	0	0.00%
	Fund Totals:	17,729	25,000	25,000	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015	2016	2017	Difference	
		Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 4922 Home Detention Fees						
Location: 0151 Probation						
15102.000	Probation Officer	.	0	0	36,024	36,024 0.00%
15117.000	Probation Officer	.	0	0	0	0 0.00%
15121.000	Probation Officer	.	0	0	23,382	23,382 0.00%
19400.000	Home Detention Officer	.	61,202	62,548	56,256	(6,292) (10.06)%
19402.000	Part Time Officer	.	12,750	13,000	13,000	0 0.00%
19404.000	Probation Officer	.	43,470	59,130	60,904	1,774 3.00%
	10000 Total:		117,422	134,678	189,566	54,888 40.75%
20301.000	Fuel, Oil, Lubricants, etc	.	3,017	7,000	7,000	0 0.00%
	20000 Total:		3,017	7,000	7,000	0 0.00%
32600.000	Telephone	.	4,006	5,000	5,000	0 0.00%
34500.000	Printing & Advertising	.	573	1,000	1,000	0 0.00%
36600.000	Repairs and Maintenance	.	60	2,000	2,000	0 0.00%
	30000 Total:		4,639	8,000	8,000	0 0.00%
44101.000	SCRAM Monitoring Equip	.	160,907	18,000	18,000	0 0.00%
	40000 Total:		160,907	18,000	18,000	0 0.00%
	Location Total:		285,985	167,678	222,566	54,888 32.73%
	Fund Totals:		285,985	167,678	222,566	54,888 0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016	2017	Difference	
			Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 4923 Law Enforcement						
Location: 0108 Prosecutor						
10854.000	UDTF Coordinator	20,500	20,500	20,500	0	0.00%
10857.000	Officer	11,616	18,000	18,000	0	0.00%
10858.000	Officer	9,223	18,000	18,000	0	0.00%
10859.000	Officer	12,886	18,000	18,000	0	0.00%
10860.000	Officer	9,905	18,000	18,000	0	0.00%
10866.000	UDTF Dep Pros Supplemental supplemental increase	2,500	2,500	5,000	2,500	100.00%
10867.000	Office Manager Supplemental Office Manager Supplemental Pay	0	0	2,500	2,500	0.00%
10898.000	Extra Help Officer(s)	0	0	18,000	18,000	0.00%
10899.000	Prosecutor's Overtime	4,493	15,000	15,000	0	0.00%
	10000 Total:	71,123	110,000	133,000	23,000	20.91%
20100.000	Office Supplies 1	1,121	1,000	1,000	0	0.00%
20200.000	Operating Supplies	0	200	200	0	0.00%
20201.000	Janitorial Supplies	0	200	200	0	0.00%
20205.000	Repair & Maint Supplies	0	500	500	0	0.00%
20211.000	Field Supplies & Equip	6,193	6,500	6,500	0	0.00%
20301.000	Fuel, Oil, Lubricants, etc	4,672	10,000	10,000	0	0.00%
	20000 Total:	11,986	18,400	18,400	0	0.00%
30201.000	Professional Fees	12,296	25,000	25,000	0	0.00%
30500.000	Education/Conferences	0	1,000	1,000	0	0.00%
30510.000	Training	0	1,000	1,000	0	0.00%
32600.000	Telephone	1,594	2,000	2,000	0	0.00%
32601.000	Internet	424	600	600	0	0.00%
32800.000	Cell Phones	5,875	7,500	7,500	0	0.00%
34403.000	Flyers	0	250	250	0	0.00%
34500.000	Printing & Advertising	52	1,000	1,000	0	0.00%
34600.000	Classified Advertising	0	300	300	0	0.00%
35705.000	Insurance	4,583	10,000	10,000	0	0.00%
36600.000	Repairs and Maintenance	0	500	500	0	0.00%
36602.000	Vehicle Repairs & Maintenance	918	5,000	5,000	0	0.00%
37900.000	Equipment Lease or Rental	2,261	32,160	32,160	0	0.00%
38000.000	Copier Lease	440	2,000	2,000	0	0.00%
39200.000	Dues and Memberships	0	500	500	0	0.00%
39551.000	Auctioneer's Sales Tax	0	20,000	20,000	0	0.00%
39552.000	Auction Fees	19,279	30,000	30,000	0	0.00%
39553.000	Auction Building Site	0	1,000	1,000	0	0.00%
	30000 Total:	47,722	139,810	139,810	0	0.00%
44550.000	Vehicle New Vehicle	0	35,000	35,000	0	0.00%
	40000 Total:	0	35,000	35,000	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4923 Law Enforcement						
Location: 0108 Prosecutor						
	Location Total:	130,831	303,210	326,210	23,000	7.59%
	Fund Totals:	130,831	303,210	326,210	23,000	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4927 Prosecutors Special Fees						
Location: 0108 Prosecutor						
20101.000	Law Books	1,765	6,000	6,000	0	0.00%
	20000 Total:	1,765	6,000	6,000	0	0.00%
	Location Total:	1,765	6,000	6,000	0	0.00%
	Fund Totals:	1,765	6,000	6,000	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4941 SR267 Relinquish						
Location: 0143 Engineer						
36600.000	Repairs and Maintenance	0	0	300,000	300,000	0.00%
	30000 Total:	0	0	300,000	300,000	0.00%
	Location Total:	0	0	300,000	300,000	0.00%
	Fund Totals:	0	0	300,000	300,000	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 8895 93.563 Title IV-D Incentive						
Location: 0184 Child Support						
18407.000	Legal Asst/Caseworker OSS3	27,644	31,960	32,924	964	3.02%
	10000 Total:	27,644	31,960	32,924	964	3.02%
	Location Total:	27,644	31,960	32,924	964	3.02%
	Fund Totals:	27,644	31,960	32,924	964	3.02%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 8897 93.563 Pros IVD Incent >'99						
Location: 0184 Child Support						
13590.000	FICA & Medicare Benefits for only one employee (\$31,960)	1,983	2,473	2,445	(28)	(1.13)%
13591.000	PERF Benefits for only one employee (\$31,960)	4,200	4,604	4,538	(66)	(1.43)%
13592.000	Group Insurance Benefits for only one employee (\$31,960)	14,760	19,020	14,079	(4,941)	(25.98)%
13593.000	Unemployment Insurance Benefits for only one employee (\$31,960)	157	116	86	(30)	(25.86)%
13594.000	Workmen's Comp Benefits for only one employee (\$31,960)	47	65	68	3	4.62%
18406.000	Legal Asst/Caseworker OSS3	29,302	31,960	32,924	964	3.02%
18412.000	PT Deputy Prosecutor PAT1	0	0	28,233	28,233	0.00%
18413.000	Legal Asst/Caseworker OSS3	0	0	32,924	32,924	0.00%
	10000 Total:	50,449	58,238	115,297	57,059	97.98%
20100.000	Office Supplies 1	335	1,000	1,000	0	0.00%
	20000 Total:	335	1,000	1,000	0	0.00%
36600.000	Repairs and Maintenance	1,800	2,000	2,000	0	0.00%
	30000 Total:	1,800	2,000	2,000	0	0.00%
44100.000	Furniture	298	5,000	5,000	0	0.00%
	40000 Total:	298	5,000	5,000	0	0.00%
	Location Total:	52,882	66,238	123,297	57,059	86.14%
	Fund Totals:	52,882	66,238	123,297	57,059	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 8899 93.563 Clerk IVD Incent >'99						
Location: 0101 Clerk						
10106.000	Child Support Clerk OSS4	26,145	28,847	29,721	874	3.03%
	10000 Total:	26,145	28,847	29,721	874	3.03%
31900.000	Contract Services moved from General Fund 1001	0	0	8,000	8,000	0.00%
	30000 Total:	0	0	8,000	8,000	0.00%
	Location Total:	26,145	28,847	37,721	8,874	30.76%
	Fund Totals:	26,145	28,847	37,721	8,874	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 9104 Soil and Water Grant						
Location: 0155 Soil & Water						
15501.000	Conservationist-Cty Match PAT4	5,000	5,000	5,000	0	0.00%
	10000 Total:	5,000	5,000	5,000	0	0.00%
	Location Total:	5,000	5,000	5,000	0	0.00%
	Fund Totals:	5,000	5,000	5,000	0	0.00%

Budget Projection by Location/Account/Object

Hendricks County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
	Grand Total:	59,789,335	62,331,308	69,456,825	7,125,517	11.43%