

Porter County  
Non-General Fund Budgets

**2020-2021**

**0274 Adult Probation**

<b>- 2000 Admin Fees</b>				
<b>- Personal Services</b>				
11100	Salaries	60,000	60,000	0
<b>Total</b>		<b>60,000</b>	<b>60,000</b>	<b>0</b>

<b>- 2101 User Fees</b>				
<b>- Personal Services</b>				
11100	Salaries	459,204	546,826	87,622
<b>- Supplies</b>				
21100	Office Supplies	10,000	10,000	0
		<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	15,000	15,000	0
32100	Travel	5,000	5,000	0
32200	Telephone	500	500	0
36100	Maint. Agreements	6,500	6,500	0
36300	Equip Oth Than Vehicles	500	500	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	1,250	1,250	0
		<b>29,750</b>	<b>29,750</b>	<b>0</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	5,000	5,000	0
44400	Furniture/Fixtures Over \$100	500	500	0
		<b>5,500</b>	<b>5,500</b>	<b>0</b>
<b>Total</b>		<b>504,454</b>	<b>592,076</b>	<b>87,622</b>

<b>- 2103 Pre-Trial Services</b>				
<b>- Personal Services</b>				
11100	Salaries	141,877	32,677	(109,200)
<b>Total</b>		<b>141,877</b>	<b>32,677</b>	<b>(109,200)</b>

<b>- 9164 Adult Probation Community Corrections</b>				
<b>- Personal Services</b>				
11100	Salaries	0	109,200	109,200
12100	FICA	0	8,364	8,364
12200	Medical/Life Insurance	0	0	0
12300	Perf	0	12,231	12,231
		<b>0</b>	<b>129,795</b>	<b>129,795</b>
<b>- Supplies</b>				
21100	Office Supplies	2,000	2,000	0
<b>- Other Services and Charges</b>				
31300	Training & Education	2,500	5,000	2,500
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	0	3,339	3,339
<b>Total</b>		<b>4,500</b>	<b>140,134</b>	<b>135,634</b>

**0626 Animal Shelter**

<b>- 4007 Animal Shelter Fees--Shelter</b>				
<b>- Personal Services</b>				
11100	Salaries	69,629	73,931	4,302
11200	Hourly	9,740	9,740	0
		<b>79,369</b>	<b>83,671</b>	<b>4,302</b>
<b>- Supplies</b>				
23300	Household and Bedding	10,000	10,000	0
		<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	5,000	5,000	0
33400	Advertising	5,000	5,000	0
		<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>Total</b>		<b>99,369</b>	<b>103,671</b>	<b>4,302</b>

<b>- 4008 Animal Shelter Supplemental</b>				
<b>- Personal Services</b>				
11200	Hourly	27,260	27,260	0
		<b>27,260</b>	<b>27,260</b>	<b>0</b>
<b>- Supplies</b>				
23300	Household and Bedding	10,000	10,000	0
		<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31600	Vet Services	75,000	75,000	0
		<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>Total</b>		<b>112,260</b>	<b>112,260</b>	<b>0</b>

<b>- 4009 Animal Control Fee-Control</b>				
<b>- Personal Services</b>				
11100	Salaries	62,007	63,867	1,860
		<b>62,007</b>	<b>63,867</b>	<b>1,860</b>
<b>- Supplies</b>				
22200	Uniforms & Clothing	3,500	3,500	0
		<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>Total</b>		<b>65,507</b>	<b>67,367</b>	<b>1,860</b>

**0002 Auditor**

<b>- 1181 Auditor Plat Map</b>				
<b>- Other Services and Charges</b>				
31300	Training & Education	2,500	2,500	0
36100	Maint. Agreements	29,000	29,000	0
39300	Dues & Subscriptions	500	500	0
<b>Total</b>		<b>32,000</b>	<b>32,000</b>	<b>0</b>

<b>- 1216 Auditor Non-Rev</b>				
<b>- Personal Services</b>				
11100	Salaries	79,353	81,134	1,781
11200	Hourly	55,000	55,000	0
12100	FICA	10,278	10,415	137
12200	Medical/Life Insurance	17,380	0	(17,380)
12300	Perf	8,887	9,088	201
13110	Legal Services	25,000	25,000	0
		<b>195,898</b>	<b>180,637</b>	<b>(15,261)</b>
<b>- Supplies</b>				
21100	Office Supplies	2,500	2,500	0
		<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	3,000	3,000	0
37200	Software Rental Rental Fees	7,000	7,000	0
39300	Dues & Subscriptions	40	500	460
39500	Contractual Services	77,000	77,000	0
		<b>87,040</b>	<b>87,500</b>	<b>460</b>
<b>Total</b>		<b>285,438</b>	<b>270,637</b>	<b>(14,801)</b>

<b>- 4600 Jail Lease Rental</b>				
<b>- Debt Service</b>				
81200	Principal	2,961,000	2,957,000	(4,000)
<b>Total</b>		<b>2,961,000</b>	<b>2,957,000</b>	<b>(4,000)</b>

**0232 Circuit Court**

<b>- 2200 PCADRF</b>				
<b>- Personal Services</b>				
11100	Salaries	6,500	6,500	0
12100	FICA	498	498	0
12300	Perf	728	728	0
13110	Legal Services	0	0	0
<b>Total</b>		<b>7,726</b>	<b>7,726</b>	<b>0</b>

<b>- 8141 DCS</b>				
<b>- Personal Services</b>				
11200	Hourly	15,000	15,000	0
12100	FICA	1,148	1,148	0
<b>Total</b>		<b>16,148</b>	<b>16,148</b>	<b>0</b>

<b>- 9113 Family Court Donation</b>				
<b>- Personal Services</b>				
11200	Hourly	10,000	10,000	0
12100	FICA	765	765	0
<b>Total</b>		<b>10,765</b>	<b>10,765</b>	<b>0</b>

**0001 Clerk**

<b>- 1119 Clerk Perpetuation</b>				
<b>- Personal Services</b>				
11100	Salaries	39,214	40,390	1,176
11200	Hourly	25,000	20,000	(5,000)
12100	FICA	4,913	4,620	(293)
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	4,392	4,524	132
		<b>90,899</b>	<b>86,914</b>	<b>(3,985)</b>
<b>- Supplies</b>				
21100	Office Supplies	2,000	2,250	250
22500	Other Supplies	0	750	750
		<b>2,000</b>	<b>3,000</b>	<b>1,000</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	1,500	1,500	0
32100	Travel	500	500	0
39500	Contractual Services	1,000	1,000	0
		<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	500	500	0
44400	Furniture/Fixtures Over \$100	1,500	1,500	0
45100	Data Process Equip	1,000	1,000	0
		<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>Total</b>		<b>98,899</b>	<b>95,914</b>	<b>(2,985)</b>

<b>- 8899 Clerks New IV-D</b>				
<b>- Personal Services</b>				
11100	Salaries	40,217	41,424	1,207
12100	FICA	3,077	3,169	92
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	4,505	4,640	135
		<b>65,179</b>	<b>66,613</b>	<b>1,434</b>
<b>- Supplies</b>				
21100	Office Supplies	1,500	1,500	0
22500	Other Supplies	0	3,000	3,000
		<b>1,500</b>	<b>4,500</b>	<b>3,000</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	2,000	2,000	0
32100	Travel	500	500	0
36100	Maint. Agreements	3,000	3,000	0
39500	Contractual Services	7,200	7,200	0
		<b>12,700</b>	<b>12,700</b>	<b>0</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	3,000	3,000	0
44400	Furniture/Fixtures Over \$100	9,000	2,000	(7,000)
45100	Data Process Equip	2,500	2,500	0
		<b>14,500</b>	<b>7,500</b>	<b>(7,000)</b>
<b>Total</b>		<b>93,879</b>	<b>91,313</b>	<b>(2,566)</b>

**0068 Commissioners**

<b>- 1112 LIT (prev CEDIT)</b>		<b>Longevity &amp; Election-000</b>		
<b>- Personal Services</b>				
12100	FICA	16,092	16,092	0
12300	Perf	23,560	23,560	0
12410	Longevity	210,348	210,348	0
		<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
36100	Maint. Agreements	126,000	126,000	0
		<b>126,000</b>	<b>126,000</b>	<b>0</b>
<b>- Capital Outlays</b>				
45400	Other Equipment	227,219	227,219	0
		<b>227,219</b>	<b>227,219</b>	<b>0</b>
<b>Longevity &amp; Election Total:</b>		<b>603,219</b>	<b>603,219</b>	<b>0</b>

		<b>Commissioner Projects-018</b>		
<b>- Personal Services</b>				
12200	Medical/Life Insurance	1,327,000	1,327,000	0
		<b>1,327,000</b>	<b>1,327,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31620	Docuware	25,000	25,000	0
35100	Power	139,000	139,000	0
39300	Dues & Subscriptions	6,287	6,287	0
39500	Contractual Services	450,000	450,000	0
39650	NIRPC	115,040	115,040	0
39850	Economic Development	500,000	500,000	0
		<b>1,235,327</b>	<b>1,235,327</b>	<b>0</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	25,000	25,000	0
45400	Other Equipment	25,000	25,000	0
		<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Commissioner Projects Total:</b>		<b>2,612,327</b>	<b>2,612,327</b>	<b>0</b>

		<b>Principal-067</b>		
<b>- Debt Service</b>				
81200	Principal	2,243,640	2,073,000	(170,640)
<b>Principal Total:</b>		<b>2,243,640</b>	<b>2,073,000</b>	<b>(170,640)</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

Facilities-070				
<b>- Personal Services</b>				
11100	Salaries	299,974	317,308	17,334
11200	Hourly	0	75,000	75,000
11300	Overtime	5,000	5,000	0
		<b>304,974</b>	<b>397,308</b>	<b>92,334</b>
<b>- Supplies</b>				
22200	Uniforms & Clothing	5,100	5,100	0
23300	Household and Bedding	43,000	43,000	0
23400	Small Tools	8,000	8,000	0
23500	Bldg Maintenance Supplies	513,539	408,539	(105,000)
		<b>569,639</b>	<b>464,639</b>	<b>(105,000)</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	0	5,000	5,000
36100	Maint. Agreements	25,000	50,000	25,000
		<b>25,000</b>	<b>55,000</b>	<b>30,000</b>
<b>- Capital Outlays</b>				
45400	Other Equipment	50,000	50,000	0
		<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Comm-Facilities Total:</b>		<b>949,613</b>	<b>966,947</b>	<b>17,334</b>
<b>LIT GRAND TOTAL:</b>		<b>6,408,799</b>	<b>6,255,493</b>	<b>(153,306)</b>

<b>- 1138 CCD</b>				
<b>- Other Services and Charges</b>				
31200	Consultants	200,000	200,000	0
35100	Power	750,000	750,000	0
35200	Water & Sewage	140,000	140,000	0
36100	Maint. Agreements	50,000	50,000	0
36200	Building And Structures	100,000	100,000	0
37500	Other Rentals	19,400	19,400	0
39500	Contractual Services	0	0	0
		<b>1,259,400</b>	<b>1,259,400</b>	<b>0</b>
<b>- Capital Outlays</b>				
42100	Buildings	363,108	363,108	0
44200	Motor Vehicles	325,000	325,000	0
44400	Furniture/Fixtures Over \$100	0	0	0
45100	Data Process Equip	293,301	293,301	0
45400	Other Equipment	0	0	0
		<b>981,409</b>	<b>981,409</b>	<b>0</b>
<b>Total</b>		<b>2,240,809</b>	<b>2,240,809</b>	<b>0</b>

<b>- 1151 Emergency Medical</b>				
<b>- Other Services and Charges</b>				
36200	Building And Structures	75,000	75,000	0
<b>Total</b>		<b>75,000</b>	<b>75,000</b>	<b>0</b>

<b>- 4017 Parking Garage</b>				
<b>- Other Services and Charges</b>				
36200	Building And Structures	14,500	14,500	0
<b>Total</b>		<b>14,500</b>	<b>14,500</b>	<b>0</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

<b>- 4106 Wildlife Management</b>				
<b>- Supplies</b>				
22500	Other Supplies	2,500	2,500	0
		<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>- Other Services and Charges</b>				
33100	Print Oth Than Off Sup	2,700	2,700	0
36300	Equip Oth Than Vehicles	500	500	0
37500	Other Rentals	1,200	1,200	0
39300	Dues & Subscriptions	1,200	1,200	0
39500	Contractual Services	5,100	5,100	0
39800	Event Expenses	11,000	11,000	0
		<b>21,700</b>	<b>21,700</b>	<b>0</b>
<b>Total</b>		<b>24,200</b>	<b>24,200</b>	<b>0</b>

<b>- 4801 County Revenue Bond</b>				
<b>- Other Services and Charges</b>				
31200	Consultants	200,000	0	(200,000)
39500	Contractual Services	8,800,000	1,200,000	(7,600,000)
<b>Total</b>		<b>9,000,000</b>	<b>1,200,000</b>	<b>(7,800,000)</b>

<b>- 4901 Hospital Trailing Liability</b>				
<b>- Other Services and Charges</b>				
34200	Bldg/Liab/Comp	50,000	0	(50,000)
<b>Total</b>		<b>50,000</b>	<b>0</b>	<b>(50,000)</b>

<b>- 4902 Hospital Interest</b>				
<b>- Personal Services</b>				
12200	Medical/Life Insurance	175,000	92,218	(82,782)
<b>Total</b>		<b>175,000</b>	<b>92,218</b>	<b>(82,782)</b>

<b>- 4903 Hospital Sale Proceeds</b>				
<b>- Other Services and Charges</b>				
39500	Contractual Services	665,000	665,000	0
<b>Total</b>		<b>665,000</b>	<b>665,000</b>	<b>0</b>

<b>- 4906 Cable Franchise</b>				
<b>- Other Services and Charges</b>				
37300	Lease Purchase	586,000	586,000	0
39500	Contractual Services	150,000	150,000	0
		<b>736,000</b>	<b>736,000</b>	<b>0</b>
<b>- Capital Outlays</b>				
42100	Buildings	0	0	0
43200	Roads & Taxiways	364,000	364,000	0
		<b>364,000</b>	<b>364,000</b>	<b>0</b>
<b>Total</b>		<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>

**0008 County Assessor**

		2020 Adopted Budget	2021 Adopted Budget	Difference 2020-2021
<b>- 1188 Reassessment 15</b>				
<b>- Personal Services</b>				
11100	Salaries	68,860	70,115	1,255
11200	Hourly	72,790	85,000	12,210
12100	FICA	12,256	13,286	1,030
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	8,530	8,671	141
12400	Per Diem	7,300	7,300	0
13400	Boards	11,250	11,250	0
		<b>198,366</b>	<b>213,002</b>	<b>14,636</b>
<b>- Supplies</b>				
21100	Office Supplies	250	250	0
22500	Other Supplies	2,000	4,000	2,000
		<b>2,250</b>	<b>4,250</b>	<b>2,000</b>
<b>- Other Services and Charges</b>				
31200	Consultants	0	20,000	20,000
31300	Training & Education	3,000	3,000	0
32100	Travel	15,000	17,000	2,000
36100	Maint. Agreements	60,000	20,000	(40,000)
39300	Dues & Subscriptions	2,000	2,000	0
39500	Contractual Services	179,750	185,000	5,250
		<b>259,750</b>	<b>247,000</b>	<b>(12,750)</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	3,000	6,000	3,000
44400	Furniture/Fixtures Over \$100	2,500	5,000	2,500
		<b>5,500</b>	<b>11,000</b>	<b>5,500</b>
<b>Total</b>		<b>465,866</b>	<b>475,252</b>	<b>9,386</b>

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

**0061 County Council**

-	<b>1191 Riverboat</b>			
-	<b>Personal Services</b>			
12100	FICA	10,121	10,121	0
12300	Perf	14,818	14,818	0
12410	Longevity	132,300	132,300	0
<b>Total</b>		<b>157,239</b>	<b>157,239</b>	<b>0</b>

**0079 Development & Storm Water Mangement**

<b>- 1135 Cumulative Bridge</b>				
<b>- Personal Services</b>				
11100	Salaries	182,268	186,584	4,316
12100	FICA	13,944	14,275	331
12200	Medical/Life Insurance	0	52,140	52,140
12300	PERF	20,415	20,900	485
		<b>216,627</b>	<b>273,899</b>	<b>57,272</b>
<b>- Supplies</b>				
22100	Gas, Fuel & Lubrication	25,000	25,000	0
23100	Tires, Tubes, Etc	0	10,000	10,000
23400	Small Tools	5,000	5,000	0
23600	Aggregates	50,000	50,000	0
23610	Culverts	250,000	250,000	0
		<b>330,000</b>	<b>340,000</b>	<b>10,000</b>
<b>- Other Services and Charges</b>				
31100	Legal	30,000	30,000	0
31200	Consultants	900,000	1,215,000	315,000
31300	Training & Education	0	1,000	1,000
32100	Travel	0	1,000	1,000
32200	Telephone	0	2,500	2,500
33200	Legal Notices	1,000	1,000	0
33400	Advertising	1,000	500	(500)
36600	Safety	75,000	75,000	0
39500	Contractual Services	2,000,000	2,300,000	300,000
		<b>3,007,000</b>	<b>3,626,000</b>	<b>619,000</b>
<b>- Capital Outlays</b>				
41100	Land Purchase	100,000	25,000	(75,000)
44200	Motor Vehicles	10,000	17,000	7,000
44400	Furniture/Fixtures Over \$100	5,000	0	(5,000)
45100	Data Process Equip	5,000	5,000	0
45400	Other Equipment	25,000	25,000	0
		<b>145,000</b>	<b>72,000</b>	<b>(73,000)</b>
<b>Total</b>		<b>3,698,627</b>	<b>4,311,899</b>	<b>613,272</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

- 1180 Plan Commission				
- Personal Services				
11100	Salaries	429,838	442,062	12,224
11200	Hourly	40,000	40,000	0
12100	FICA	37,473	38,410	937
12200	Medical/Life Insurance	121,660	121,660	0
12300	Perf	48,142	49,515	1,373
13400	Boards	20,000	20,000	0
		<b>697,113</b>	<b>711,647</b>	<b>14,534</b>
- Supplies				
21100	Office Supplies	2,500	2,500	0
22500	Other Supplies	1,000	1,000	0
		<b>3,500</b>	<b>3,500</b>	<b>0</b>
- Other Services and Charges				
31100	Legal	20,000	20,000	0
31200	Consultants	35,000	35,000	0
31300	Training & Education	6,000	6,000	0
32100	Travel	1,500	1,500	0
32200	Telephone	6,000	6,000	0
33200	Legal Notices	5,000	5,000	0
36100	Maint. Agreements	16,500	18,000	1,500
37200	Software Rental	45,000	15,000	(30,000)
39300	Dues & Subscriptions	2,000	2,000	0
39510	Contractual Attorney	12,000	12,000	0
		<b>149,000</b>	<b>120,500</b>	<b>(28,500)</b>
- Capital Outlays				
44200	Motor Vehicles	10,000	17,000	7,000
44400	Furniture/Fixtures Over \$100	3,000	0	(3,000)
45100	Data Process Equip	5,000	5,000	0
		<b>18,000</b>	<b>22,000</b>	<b>4,000</b>
<b>Total</b>		<b>867,613</b>	<b>857,647</b>	<b>(9,966)</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

- 1182 Storm Water				
- Personal Services				
11100	Salaries	618,348	635,039	16,691
11200	Hourly	40,000	40,000	0
12100	FICA	51,129	52,410	1,281
12200	Medical/Life Insurance	173,800	173,800	0
12300	Perf	69,255	71,125	1,870
13400	Boards	10,000	10,000	0
		<b>962,532</b>	<b>982,374</b>	<b>19,842</b>
- Supplies				
21100	Office Supplies	5,000	5,000	0
22100	Gas, Fuel & Lubrication	6,000	6,000	0
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	1,000	1,000	0
23100	Tires, Tubes, Etc	1,000	1,000	0
23200	Auto, Truck & Equip Supplies	5,000	5,000	0
23600	Aggregates	50,000	50,000	0
23610	Culverts	200,000	200,000	0
		<b>269,500</b>	<b>269,500</b>	<b>0</b>
- Other Services and Charges				
31100	Legal	12,000	12,000	0
31200	Consultants	100,000	100,000	0
31300	Training & Education	6,000	10,000	4,000
32100	Travel	2,000	4,000	2,000
32200	Telephone	9,500	9,500	0
33100	Print Oth Than Off Sup	1,000	1,500	500
33200	Legal Notices	500	500	0
34600	Liability Insurance	4,000	1,500	(2,500)
36100	Maint. Agreements	25,000	25,000	0
36500	Vehicle Repair	1,000	1,000	0
36600	Safety	1,000	1,000	0
37100	Equipment Rental	2,000	2,000	0
37200	Software Rental	25,000	25,000	0
37300	Lease Payments	0	65,000	65,000
39300	Dues & Subscriptions	1,500	3,000	1,500
39500	Contractual Services	1,000,000	1,000,000	0
39510	Contractual Attorney	12,000	12,000	0
39760	Co Prop Assessed Benefits	0	500	500
		<b>1,202,500</b>	<b>1,273,500</b>	<b>71,000</b>
- Capital Outlays				
44200	Motor Vehicles	10,000	17,000	7,000
44300	Other Mobile Equip	0	15,000	15,000
45100	Data Process Equip	5,000	5,000	0
45400	Other Equipment	5,000	5,000	0
		<b>20,000</b>	<b>42,000</b>	<b>22,000</b>
- Debt Service				
81200	Principal	1,344,350	1,343,425	(925)
		<b>1,344,350</b>	<b>1,343,425</b>	<b>(925)</b>
<b>Total</b>		<b>3,798,882</b>	<b>3,910,799</b>	<b>111,917</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

-	<b>1207 Unsafe Building</b>				
-	<b>Other Services and Charges</b>				
	31100	Legal	25,000	30,000	5,000
	39500	Contractual Services	75,000	75,000	0
	<b>Total</b>		<b>100,000</b>	<b>105,000</b>	<b>5,000</b>

-	<b>2700 Drain Maintenance</b>				
-	<b>Other Services and Charges</b>				
	39500	Contractual Services	900,000	900,000	0
	<b>Total</b>		<b>900,000</b>	<b>900,000</b>	<b>0</b>

-	<b>4802 Stormwater Bond</b>				
	<b>Other Services and Charges</b>				
	31200	Consultants	550,000	500,000	(50,000)
	39500	Contractual Services	12,750,000	4,500,000	(8,250,000)
	<b>Total</b>		<b>13,300,000</b>	<b>5,000,000</b>	<b>(8,300,000)</b>

-	<b>4926 Highway Engineering Fund</b>				
-	<b>Other Services and Charges</b>				
	39500	Contractual Services	0	100,000	100,000
	<b>Total</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>

**0360 EMA**

<b>- 1221 Hazardous Subst</b>				
<b>- Personal Services</b>				
11200	Hourly	2,500	0	(2,500)
12400	Per Diem	0	2,500	2,500
		<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>- Supplies</b>				
21100	Office Supplies	500	500	0
22200	Uniforms & Clothing	4,000	4,000	0
22500	Other Supplies	5,000	5,000	0
23400	Small Tools	1,000	1,000	0
24200	Shop Supplies	1,000	1,000	0
24300	Law Books	450	450	0
		<b>11,950</b>	<b>11,950</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	1,500	1,500	0
31400	Med. & Hosp. Svc. (Toxicology)	6,600	6,600	0
32400	UPS	250	250	0
33100	Print Oth Than Off Sup	500	500	0
36100	Maint. Agreements	1,250	1,250	0
36300	Equip Oth Than Vehicles	4,950	4,950	0
36500	Vehicle Repair	9,000	9,000	0
39200	Disposal	1,500	1,500	0
		<b>25,550</b>	<b>25,550</b>	<b>0</b>
<b>Total</b>		<b>40,000</b>	<b>40,000</b>	<b>0</b>

<b>- 4020 Dist 1 Task Force Fund</b>				
<b>- Supplies</b>				
21100	Office Supplies	350	350	0
22100	Gas, Fuel, & Lubrication	1,000	1,000	0
22500	Other Supplies	2,000	2,000	0
		<b>3,350</b>	<b>3,350</b>	<b>0</b>
<b>- Other Services and Charges</b>				
32200	Telephone	1,500	1,500	0
34200	Building/Liab/Comp	5,000	5,000	0
36300	Equip Oth Than Vehicles	10,150	10,150	0
36500	Vehicle Repair	11,000	11,140	140
		<b>27,650</b>	<b>27,790</b>	<b>140</b>
<b>Total</b>		<b>31,000</b>	<b>31,140</b>	<b>140</b>

**9604 Expo**

<b>4005 P C Expo Center</b>				
<b>- Personal Services</b>				
11100	Salaries	180,036	185,436	5,400
11200	Hourly	100,000	100,000	0
12100	FICA	21,423	21,836	413
12200	Medical/Life Insurance	69,520	69,520	0
12300	Perf	20,165	20,769	604
		<b>391,144</b>	<b>397,561</b>	<b>6,417</b>
<b>- Supplies</b>				
21100	Office Supplies	1,000	1,000	0
22100	Gas, Fuel & Lubrication	2,000	2,000	0
22300	Food and Groceries	25,000	25,000	0
22500	Other Supplies	6,500	6,500	0
23200	Auto, Truck & Equip Supplies	1,000	1,000	0
23300	Household and Bedding	7,000	7,000	0
23500	Bldg Maintenance Supplies	11,000	11,000	0
		<b>53,500</b>	<b>53,500</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	800	800	0
32100	Travel	600	600	0
32200	Telephone	5,000	5,000	0
33400	Advertising	35,000	35,000	0
34200	Bldg/Liab/Comp	9,000	11,000	2,000
34300	Workmen's Comp	11,000	11,000	0
35100	Power	40,000	38,000	(2,000)
35200	Water & Sewage	17,000	17,000	0
36200	Building And Structures	5,000	5,000	0
36300	Equip Oth Than Vehicles	2,500	2,500	0
39200	Disposal	5,000	5,000	0
39300	Dues & Subscriptions	200	200	0
39500	Contractual Services	10,000	10,000	0
39800	Event Expenses	16,000	16,000	0
		<b>157,100</b>	<b>157,100</b>	<b>0</b>
<b>Total</b>		<b>601,744</b>	<b>608,161</b>	<b>6,417</b>

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

**0303 E-911**

<b>- 1222 Statewide E 911</b>				
<b>- Personal Services</b>				
11100	Salaries	2,305,386	2,373,592	68,206
11200	Hourly	25,000	55,000	30,000
11300	Overtime	165,000	135,000	(30,000)
		<b>2,495,386</b>	<b>2,563,592</b>	<b>68,206</b>
<b>Total</b>		<b>2,495,386</b>	<b>2,563,592</b>	<b>68,206</b>

**4922 Foundation Budget Fund**

E911				
<b>- Supplies</b>				
22200	Uniforms & Clothing	9,000	2,500	(6,500)
22500	Other Supplies	15,000	20,000	5,000
		<b>24,000</b>	<b>22,500</b>	<b>(1,500)</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	50,000	50,000	0
32200	Telephone	385,000	385,000	0
36100	Maint. Agreements	425,000	425,000	0
39300	Dues & Subscriptions	1,000	2,500	1,500
		<b>861,000</b>	<b>862,500</b>	<b>1,500</b>
<b>E911 Total:</b>		<b>885,000</b>	<b>885,000</b>	<b>0</b>

Jail				
<b>- Other Services and Charges</b>				
39500	Contractual Services	1,545,100	1,545,100	0
<b>Jail Total:</b>		<b>1,545,100</b>	<b>1,545,100</b>	<b>0</b>

Health Insurance				
<b>- Personal Services</b>				
12200	Medical/Life Insurance	1,140,000	1,140,000	0
<b>Health Insurance Total:</b>		<b>1,140,000</b>	<b>1,140,000</b>	<b>0</b>

Not for Profits				
<b>- Other Services and Charges</b>				
39620	Opportunity Enterprises	50,000	50,000	0
39630	Family Youth & Service Bureau	600,000	600,000	0
39810	Council On Aging	450,000	450,000	0
<b>Not for Profits Total:</b>		<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>

Foundation Expenses				
<b>- Personal Services</b>				
12100	FICA	4,917	4,942	25
12300	Perf	7,199	7,235	36
13400	Boards	64,272	64,594	322
		<b>76,388</b>	<b>76,771</b>	<b>383</b>
<b>- Other Services and Charges</b>				
39500	Contractual Services	90,000	110,000	20,000
		<b>90,000</b>	<b>110,000</b>	<b>20,000</b>
<b>Foundation Expenses Total:</b>		<b>166,388</b>	<b>186,771</b>	<b>20,383</b>
<b>FOUNDATION GRAND TOTAL:</b>		<b>4,836,488</b>	<b>4,856,871</b>	<b>20,383</b>

**0226 General Courts**

-	<b>1200 Public Defender Supplemental</b>				
-	<b>Other Services and Charges</b>				
	31100	Legal	20,000	20,000	0
	<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>0</b>

-	<b>2506 County User Fee-Jury</b>				
-	<b>Other Services and Charges</b>				
	31350	Jury	70,000	70,000	0
	<b>Total</b>		<b>70,000</b>	<b>70,000</b>	<b>0</b>

-	<b>9108 Court Interpreter Grant</b>				
-	<b>Other Services and Charges</b>				
	31700	Interpreter	9,000	9,000	0
	<b>Total</b>		<b>9,000</b>	<b>9,000</b>	<b>0</b>

**0610 Health Department**

<b>1159 Health</b>				
<b>- Personal Services</b>				
11100	Salaries	1,135,911	1,169,989	34,078
11200	Hourly	75,000	75,000	0
12100	FICA	92,635	95,242	2,607
12200	Medical/Life Insurance	364,980	364,980	0
12300	Perf	127,223	131,039	3,816
13200	Medical Services	7,500	7,500	0
		<b>1,803,249</b>	<b>1,843,750</b>	<b>40,501</b>
<b>- Supplies</b>				
21100	Office Supplies	12,000	12,000	0
21200	Office Fixtures Under \$100	1,000	1,000	0
22200	Uniforms & Clothing	4,000	4,000	0
22500	Other Supplies	4,000	4,000	0
24100	Medical and Dental Supplies	70,000	70,000	0
24200	Shop Supplies	2,000	2,000	0
		<b>93,000</b>	<b>93,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31100	Legal	31,000	35,000	4,000
32100	Travel	15,000	15,000	0
32300	Postage	5,000	5,000	0
32400	UPS	1,500	1,500	0
33100	Print Oth Than Off Sup	4,000	4,000	0
33400	Advertising	2,000	2,000	0
34100	All Official Bonds	400	400	0
36100	Maint. Agreements	38,500	38,500	0
36300	Equip Oth Than Vehicles	1,500	1,500	0
36400	Rebinding Records	14,000	10,000	(4,000)
36500	Vehicle Repair & Maint.	1,000	1,000	0
37100	Equipment	1,000	1,000	0
37500	Other Rentals	0	0	0
39300	Dues & Subscriptions	800	800	0
39500	Contractual Services	19,846	19,846	0
		<b>135,546</b>	<b>135,546</b>	<b>0</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	14,500	14,500	0
45100	Data Process Equip	10,000	10,000	0
		<b>25,500</b>	<b>25,500</b>	<b>0</b>
<b>Total</b>		<b>2,057,295</b>	<b>2,097,796</b>	<b>40,501</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

- 1168 Health Maintenance				
- Personal Services				
11200	Hourly	55,000	55,000	0
12100	FICA	4,210	4,210	0
		<b>59,210</b>	<b>59,210</b>	<b>0</b>
- Supplies				
21200	Office Fixtures Under \$100	1,000	1,000	0
24100	Medical and Dental Supplies	2,400	2,400	0
		<b>3,400</b>	<b>3,400</b>	<b>0</b>
- Other Services and Charges				
31300	Training & Education	12,000	12,000	0
32200	Telephone	7,600	7,600	0
33400	Advertising	5,000	5,000	0
36100	Maint. Agreements	3,500	3,500	0
36300	Equip Oth Than Vehicles	1,000	1,000	0
		<b>29,100</b>	<b>29,100</b>	<b>0</b>
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
		<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Total</b>		<b>92,710</b>	<b>92,710</b>	<b>0</b>

- 1206 Tobacco Fund				
- Personal Services				
11200	Hourly	55,000	55,000	0
12100	FICA	4,210	4,210	0
		<b>59,210</b>	<b>59,210</b>	<b>0</b>
- Supplies				
21100	Office Supplies	200	200	0
24100	Medical and Dental Supplies	2,000	2,000	0
		<b>2,200</b>	<b>2,200</b>	<b>0</b>
- Other Services and Charges				
31300	Training & Education	3,000	3,000	0
33400	Advertising	3,000	3,000	0
		<b>6,000</b>	<b>6,000</b>	<b>0</b>
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	1,000	1,000	0
		<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Total</b>		<b>69,410</b>	<b>69,410</b>	<b>0</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

<b>- 2102 Antabuse</b>				
<b>- Personal Services</b>				
11200	Hourly	70,000	70,000	0
12100	FICA	5,355	5,355	0
		<b>75,355</b>	<b>75,355</b>	<b>0</b>
<b>- Supplies</b>				
21100	Office Supplies	250	250	0
24100	Medical and Dental Supplies	30,000	30,000	0
		<b>30,250</b>	<b>30,250</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	500	500	0
		<b>500</b>	<b>500</b>	<b>0</b>
<b>Total</b>		<b>106,105</b>	<b>106,105</b>	<b>0</b>

<b>- 8119 Bioterrorism Response Grant</b>				
<b>- Other Services and Charges</b>				
39500	Contractual Services	0	176,594	176,594
<b>Total</b>		<b>0</b>	<b>176,594</b>	<b>176,594</b>

<b>- 8205 Health IIC Grant</b>				
<b>- Personal Services</b>				
11200	Hourly	0	54,666	54,666
12100	FICA	0	4,185	4,185
		<b>0</b>	<b>58,851</b>	<b>58,851</b>
<b>- Supplies</b>				
21100	Office Supplies	0	413	413
24100	Medical and Dental Supplies	0	1,370	1,370
		<b>0</b>	<b>1,783</b>	<b>1,783</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	0	43,122	43,122
32300	Postage	0	3,590	3,590
36100	Maint. Agreements	0	2,250	2,250
		<b>0</b>	<b>48,962</b>	<b>48,962</b>
<b>- Capital Outlays</b>				
45400	Other Equipment	0	12,525	12,525
		<b>0</b>	<b>12,525</b>	<b>12,525</b>
<b>Total</b>		<b>0</b>	<b>122,121</b>	<b>122,121</b>

**0530 Highway Admin**

<b>- 1169 Local Roads &amp; Streets</b>				
<b>- Supplies</b>				
22100	Gas, Fuel & Lubrication	350,000	350,000	0
22610	Salt	400,000	400,000	0
23100	Tires, Tubes, etc	0	45,000	45,000
23200	Auto, Truck & Equip Supplies	80,000	80,000	0
23620	Bituminous	100,000	0	(100,000)
24400	Road Signs	35,000	35,000	0
		<b>965,000</b>	<b>910,000</b>	<b>(55,000)</b>
<b>- Other Services and Charges</b>				
36500	Vehicle Repairs	160,000	170,000	10,000
37100	Equipment Rentals	0	25,000	25,000
37300	Lease Payments	340,000	340,000	0
39500	Contractual Services	60,000	60,000	0
		<b>560,000</b>	<b>595,000</b>	<b>35,000</b>
<b>- Capital Outlays</b>				
44200	Motor Vehicles	100,000	100,000	0
		<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>Total</b>		<b>1,625,000</b>	<b>1,605,000</b>	<b>(20,000)</b>

<b>- 4202 Overweight Vehicles Highway</b>				
<b>- Supplies</b>				
23620	Bituminous	50,000	50,000	0
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>

<b>- 9400 LR&amp;B Match Grant</b>				
<b>- Supplies</b>				
23620	Bituminous	800,000	800,000	0
		<b>800,000</b>	<b>800,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
39500	Contractual Services	200,000	200,000	0
		<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

<b>1176 Highway Fund</b>				
<b>Administration</b>				
<b>- Personal Services</b>				
11100	Salaries	303,215	311,830	8,615
11200	Hourly	20,000	20,000	0
		<b>323,215</b>	<b>331,830</b>	<b>8,615</b>
<b>- Supplies</b>				
21100	Office Supplies	2,000	2,000	0
22500	Other Supplies	500	500	0
		<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31200	Consultants	8,000	8,000	0
31300	Training & Education	10,000	10,000	0
34100	All Official Bonds	750	750	0
39100	Laundry And Cleaning	9,000	9,000	0
39200	Disposal	8,000	8,000	0
		<b>35,750</b>	<b>35,750</b>	<b>0</b>
<b>Administration Total:</b>		<b>361,465</b>	<b>370,080</b>	<b>8,615</b>

<b>General</b>				
<b>- Personal Services</b>				
11110	Mechanic Foreman (1)	49,442	50,919	1,477
11110	Mechanics (3)	140,774	145,018	4,244
12100	FICA	196,080	201,724	5,644
12200	Medical/Life Insurance	921,140	921,140	0
12300	Perf	284,831	293,094	8,263
13200	Medical Services	2,500	2,500	0
		<b>1,594,767</b>	<b>1,614,395</b>	<b>19,628</b>
<b>- Supplies</b>				
22200	Uniforms & Clothing	25,000	25,000	0
22620	Paint	1,000	1,000	0
22630	Repair & Maintenance	2,500	2,500	0
23100	Tires, Tubes, Etc	45,000	0	(45,000)
		<b>73,500</b>	<b>28,500</b>	<b>(45,000)</b>
<b>- Other Services and Charges</b>				
32200	Telephone	18,000	18,000	0
34200	Bldg/Liab/Comp	160,000	160,000	0
34300	Workmen's Comp	135,000	135,000	0
34400	Unemployment	6,000	6,000	0
35100	Power	50,000	50,000	0
35200	Water & Sewage	5,000	5,000	0
36200	Building And Structures	5,000	5,000	0
36300	Equip Oth Than Vehicles	2,500	2,500	0
39500	Contractual Services	2,000	2,000	0
		<b>383,500</b>	<b>383,500</b>	<b>0</b>
<b>General Total:</b>		<b>2,051,767</b>	<b>2,026,395</b>	<b>(25,372)</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

- 1176 Highway Fund				
		Maintenance		
- Personal Services				
11110	Foreman	196,851	202,759	5,908
11110	Asst. Foreman	241,696	248,975	7,279
11110	Truck Driver/Laborers	968,386	997,651	29,265
11110	Equipment Operators	514,800	530,358	15,558
11110	Master Operator	47,965	49,400	1,435
11300	Overtime	80,000	80,000	0
		<b>2,049,698</b>	<b>2,109,143</b>	<b>59,445</b>
- Supplies				
22600	Small Hardware & Tools	20,000	20,000	0
23600	Aggregates	325,000	135,000	(190,000)
23620	Bituminous	950,000	137,906	(812,094)
		<b>1,295,000</b>	<b>292,906</b>	<b>(1,002,094)</b>
- Other Services and Charges				
37100	Equipment	25,000	0	(25,000)
		<b>25,000</b>	<b>0</b>	<b>(25,000)</b>
<b>Maintenance Total:</b>		<b>3,369,698</b>	<b>2,402,049</b>	<b>(967,649)</b>
<b>HIGHWAY GRAND TOTAL:</b>		<b>5,782,930</b>	<b>4,798,524</b>	<b>(984,406)</b>

Note: The County Council approved \$5,735,618 for 2021, but the budget was reduced per the State issued budget order

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

**9600 IV-D Court**

-	<b>8895 Gen.IV-D Incentive</b>				
-	<b>Supplies</b>				
	22500	Other Supplies	0	200	200
			<b>0</b>	<b>200</b>	<b>200</b>
-	<b>Other Services and Charges</b>				
	39500	Contractual Services	6,000	6,000	0
	<b>Total</b>		<b>6,000</b>	<b>6,200</b>	<b>200</b>

**0380 Jail**

<b>- 1122 Co Corrections</b>				
<b>- Supplies</b>				
22500	Other Supplies	5,000	5,000	0
23100	Tires, Tubes, Etc	22,000	22,000	0
23300	Household and Bedding	100,000	100,000	0
24100	Medical and Dental Supplies	22,000	22,000	0
<b>Total</b>		<b>149,000</b>	<b>149,000</b>	<b>0</b>

<b>- 4907 Public Safety Data Tech</b>				
<b>- Supplies</b>				
21100	Office Supplies	15,000	15,000	0
24300	Law Books	2,000	2,000	0
		<b>17,000</b>	<b>17,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
32200	Telephone	120,000	120,000	0
36100	Maint. Agreements	30,000	30,000	0
36300	Equip Oth Than Vehicles	9,000	9,000	0
37100	Equipment	11,200	63,840	52,640
39300	Dues & Subscriptions	1,000	1,000	0
		<b>171,200</b>	<b>223,840</b>	<b>52,640</b>
<b>- Capital Outlays</b>				
45100	Data Process Equip	75,000	75,000	0
		<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>Total</b>		<b>263,200</b>	<b>315,840</b>	<b>52,640</b>

<b>- 4911 Inmate Processing Fee</b>				
<b>- Personal Services</b>				
12200	Medical/Life Insurance	0	20,535	20,535
		<b>0</b>	<b>20,535</b>	<b>20,535</b>
<b>- Other Services and Charges</b>				
36200	Building & Structures R&M	16,000	16,000	0
39500	Contractual Services	69,000	69,000	0
		<b>85,000</b>	<b>85,000</b>	<b>0</b>
<b>- Capital Outlays</b>				
44200	Motor Vehicles	28,000	28,000	0
		<b>28,000</b>	<b>28,000</b>	<b>0</b>
<b>Total</b>		<b>113,000</b>	<b>133,535</b>	<b>20,535</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

<b>- 8115 SCAAP Grant</b>				
<b>- Supplies</b>				
24100	Medical and Dental Supplies	8,000	8,000	0
<b>Total</b>		<b>8,000</b>	<b>8,000</b>	<b>0</b>

<b>- 9162 Adult Community Corrections</b>				
<b>- Personal Services</b>				
11100	Salaries	38,200	70,928	32,728
11200	Hourly	19,970	0	(19,970)
12100	FICA	4,451	5,426	975
12200	Medical/Life Insurance	17,380	34,760	17,380
12300	Perf	4,279	7,944	3,665
		<b>84,280</b>	<b>119,058</b>	<b>34,778</b>
<b>- Supplies</b>				
21100	Office Supplies	1,000	500	(500)
		<b>1,000</b>	<b>500</b>	<b>(500)</b>
<b>- Other Services and Charges</b>				
39500	Contractual Services	150,189	157,715	7,526
		<b>150,189</b>	<b>157,715</b>	<b>7,526</b>
<b>Total</b>		<b>235,469</b>	<b>277,273</b>	<b>41,804</b>

<b>- 9164 Adult Probation CC PreTrial</b>				
<b>- Personal Services</b>				
11100	Salaries	41,764	43,017	1,253
12100	FICA	3,195	3,291	96
12200	Medical/Life Insurance	17,380	17,380	0
12300	PERF	4,678	4,818	140
<b>Total</b>		<b>67,017</b>	<b>68,506</b>	<b>1,489</b>

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

**0381 JDC**

<b>- 4916 JDC Service Fee (CODES)</b>				
<b>- Personal Services</b>				
11100	Salaries	48,531	49,005	474
11200	Hourly	25,000	25,000	0
12100	FICA	5,626	5,662	36
12300	Perf	5,436	5,489	53
<b>Total</b>		<b>84,593</b>	<b>85,156</b>	<b>563</b>

**0273 Juvenile Probation**

		2020 Adopted Budget	2021 Adopted Budget	Difference 2020-2021
<b>- 2050 Admin Fees</b>				
<b>- Personal Services</b>				
11100	Salaries	17,294	6,364	(10,930)
12100	FICA	1,323	487	(836)
12300	Perf	1,937	713	(1,224)
<b>Total</b>		<b>20,554</b>	<b>7,564</b>	<b>(12,990)</b>
<b>- 2150 User Fees</b>				
<b>- Personal Services</b>				
11100	Salaries	7,500	18,430	10,930
11200	Hourly	10,000	10,000	0
12100	FICA	1,339	2,175	836
12300	Perf	840	2,065	1,225
		<b>19,679</b>	<b>32,670</b>	<b>12,991</b>
<b>- Supplies</b>				
21100	Office Supplies	4,000	4,000	0
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	250	4,250	4,000
24300	Law Books	250	250	0
		<b>6,000</b>	<b>10,000</b>	<b>4,000</b>
<b>- Other Services and Charges</b>				
31200	Consultants	16,000	9,000	(7,000)
31300	Training & Education	15,000	15,000	0
31700	Interpreter	1,000	1,000	0
32100	Travel	12,000	12,000	0
32200	Telephone	1,200	1,200	0
36100	Maint. Agreements	3,000	3,000	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	1,000	1,000	0
39640	Toxicology Lab	25,000	25,000	0
		<b>75,200</b>	<b>68,200</b>	<b>(7,000)</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	400	400	0
44400	Furniture/Fixtures Over \$100	1,600	1,600	0
45100	Data Process Equip	1,500	4,500	3,000
		<b>3,500</b>	<b>6,500</b>	<b>3,000</b>
<b>Total</b>		<b>104,379</b>	<b>117,370</b>	<b>12,991</b>

**LEPC**

-	<b>1152 LEPC</b>				
-	<b>Supplies</b>				
	22500	Other Supplies	5,000	5,000	0
			<b>5,000</b>	<b>5,000</b>	<b>0</b>
-	<b>Other Services and Charges</b>				
	31300	Training & Education	3,750	3,750	0
	33100	Print Oth Than Off Sup	500	500	0
	33200	Legal Notices	100	100	0
	36300	Equip Oth Than Vehicles	1,300	1,300	0
	39300	Dues & Subscriptions	100	100	0
			<b>5,750</b>	<b>5,750</b>	<b>0</b>
-	<b>Capital Outlays</b>				
	44300	Other Mobile Equipment	2,500	2,500	0
	45400	Other Equipment	4,750	4,750	0
			<b>7,250</b>	<b>7,250</b>	<b>0</b>
	<b>Total</b>		<b>18,000</b>	<b>18,000</b>	<b>0</b>

**0175 Memorial Opera House**

<b>- 4915 Memorial Opera House</b>				
<b>- Personal Services</b>				
11100	Salaries	136,776	140,878	4,102
11200	Hourly	70,000	70,000	0
12100	FICA	15,819	16,133	314
12300	Perf	15,319	15,779	460
		<b>237,914</b>	<b>242,790</b>	<b>4,876</b>
<b>- Supplies</b>				
21100	Office Supplies	3,000	3,000	0
22200	Uniforms & Clothing	1,500	1,500	0
22300	Food and Groceries	8,000	8,000	0
22500	Other Supplies	4,000	4,000	0
23500	Bldg Maintenance Supplies	3,000	3,000	0
24410	Set Design/Construction	10,000	10,000	0
24500	Costumes	10,000	10,000	0
		<b>39,500</b>	<b>39,500</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	5,000	5,000	0
32300	Postage	5,000	3,500	(1,500)
33100	Print Oth Than Off Sup	2,000	2,000	0
33400	Advertising	63,121	63,000	(121)
36100	Maint. Agreements	4,600	4,600	0
37200	Software Rental	6,000	6,000	0
37600	Royalties	40,000	40,000	0
39100	Laundry and Cleaning	6,000	6,000	0
39300	Dues & Subscriptions	4,670	5,000	330
39500	Contractual Services	92,600	93,000	400
39800	Event Expenses	0	5,000	5,000
39910	Other Services	2,500	2,500	0
		<b>231,491</b>	<b>235,600</b>	<b>4,109</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	8,000	4,000	(4,000)
		<b>8,000</b>	<b>4,000</b>	<b>(4,000)</b>
<b>Total</b>		<b>516,905</b>	<b>521,890</b>	<b>4,985</b>

<b>- 8300 45.025 MOH IAC Grant</b>				
<b>- Other Services and Charges</b>				
39500	Contractual Services	0	4,667	4,667
39910	Other Services	9,724	4,668	(5,056)
<b>Total</b>		<b>9,724</b>	<b>9,335</b>	<b>(389)</b>

**0803 Parks & Recreation**

-	<b>1179 Park Operating</b>			
-	<b>Personal Services</b>			
11200	Hourly	73,464	73,464	0
12100	FICA	5,620	5,620	0
		<b>79,084</b>	<b>79,084</b>	<b>0</b>
-	<b>Supplies</b>			
22200	Uniforms & Clothing	0	0	0
22400	Livestock Supplies	10,000	10,000	0
22500	Other Supplies	16,000	16,000	0
		<b>26,000</b>	<b>26,000</b>	<b>0</b>
-	<b>Other Services and Charges</b>			
31200	Consultants	13,800	13,800	0
31300	Training & Education	3,000	3,000	0
33400	Advertising	35,000	35,000	0
39300	Dues & Subscriptions	2,000	2,000	0
39800	Event Expenses	67,700	67,700	0
		<b>121,500</b>	<b>121,500</b>	<b>0</b>
	<b>Total</b>	<b>226,584</b>	<b>226,584</b>	<b>0</b>

**0013 Portage Twp Assessor**

-	<b>1188 Reassessment 15</b>				
-	<b>Personal Services</b>				
	11100	Salaries	10,475	10,489	14
	11200	Hourly	26,000	26,000	0
	12100	FICA	3,403	3,404	1
	12300	Perf	2,070	2,071	1
	12400	Per Diem	8,000	8,000	0
			<b>49,948</b>	<b>49,964</b>	<b>16</b>
-	<b>Supplies</b>				
	21100	Office Supplies	1,000	1,000	0
			<b>1,000</b>	<b>1,000</b>	<b>0</b>
-	<b>Other Services and Charges</b>				
	32100	Travel	2,000	2,000	0
	39500	Contractual Services	20,000	20,000	0
			<b>22,000</b>	<b>22,000</b>	<b>0</b>
	<b>Total</b>		<b>72,948</b>	<b>72,964</b>	<b>16</b>

**0009 Prosecuting Attorney**

<b>- 1234 Forfeiture Fund</b>				
<b>- Supplies</b>				
21100	Office Supplies	0	5,000	5,000
<b>- Other Services and Charges</b>				
31100	Legal	0	5,000	5,000
<b>Total</b>		<b>0</b>	<b>10,000</b>	<b>10,000</b>

<b>- 2501 County User Fee Pros Deferral</b>				
<b>- Personal Services</b>				
11100	Salaries	102,884	105,971	3,087
12100	FICA	18,581	21,877	3,296
12200	Medical/Life Insurance	52,140	52,410	270
12300	Perf	27,203	32,030	4,827
		<b>200,808</b>	<b>212,288</b>	<b>11,480</b>
<b>- Supplies</b>				
21100	Office Supplies	15,000	15,000	0
21200	Office Fixtures Under \$100	200	200	0
22510	Undercover Expenses (Sheriff)	0	0	0
		<b>15,200</b>	<b>15,200</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31100	Legal	20,000	20,000	0
31200	Consultants	40,000	40,000	0
31300	Training & Education	20,000	20,000	0
31500	Institutions	10,000	15,000	5,000
32500	Returning Fugitives	0	0	0
36100	Maint. Agreements	7,000	7,000	0
37100	Equipment	0	0	0
39500	Contractual Services	5,000	5,000	0
		<b>102,000</b>	<b>107,000</b>	<b>5,000</b>
<b>Total</b>		<b>318,008</b>	<b>334,488</b>	<b>16,480</b>

<b>- 2503 County User Fee Pros Pre Trial</b>				
<b>- Personal Services</b>				
11100	Salaries	26,820	28,783	1,963
12100	FICA	4,432	5,156	724
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	6,489	7,549	1,060
		<b>55,121</b>	<b>58,868</b>	<b>3,747</b>
<b>- Other Services and Charges</b>				
31100	Legal	10,000	20,000	10,000
31200	Consultants	10,000	10,000	0
31300	Training & Education	5,000	5,000	0
31500	Institutions	3,000	0	(3,000)
		<b>28,000</b>	<b>35,000</b>	<b>7,000</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	2,500	2,500	0
44400	Furniture/Fixtures Over \$100	10,000	10,000	0
		<b>12,500</b>	<b>12,500</b>	<b>0</b>
<b>Total</b>		<b>95,621</b>	<b>106,368</b>	<b>10,747</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

- 2507 County User Fee Pros Check				
- Supplies				
21100	Office Supplies	1,500	1,500	0
24300	Law Books	1,500	1,500	0
		<b>3,000</b>	<b>3,000</b>	<b>0</b>
- Other Services and Charges				
39300	Dues & Subscriptions	500	500	0
		<b>500</b>	<b>500</b>	<b>0</b>
- Capital Outlays				
45100	Data Process Equip	1,500	1,500	0
		<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>Total</b>		<b>5,000</b>	<b>5,000</b>	<b>0</b>

- 8099 93.563 Pros Pca				
- Supplies				
21100	Office Supplies	2,000	2,000	0
22200	Uniforms & Clothing	500	500	0
		<b>2,500</b>	<b>2,500</b>	<b>0</b>
- Other Services and Charges				
31300	Training & Education	2,500	2,500	0
39500	Contractual Services	5,000	5,000	0
		<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>Total</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>

- 8112 Domestic Violence Grant				
- Personal Services				
11100	Salaries	140,000	180,000	40,000
<b>Total</b>		<b>140,000</b>	<b>180,000</b>	<b>40,000</b>

- 8113 Stop Grant				
- Personal Services				
11100	Salaries	31,110	38,610	7,500
<b>Total</b>		<b>31,110</b>	<b>38,610</b>	<b>7,500</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

- 8895 General IV-D Incentive				
- Personal Services				
11100	Salaries	71,695	73,411	1,716
12100	FICA	5,485	5,616	131
12300	Perf	8,030	8,223	193
		<b>85,210</b>	<b>87,250</b>	<b>2,040</b>
- Capital Outlays				
45100	Data Process Equip	0	25,000	25,000
		<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Total</b>		<b>85,210</b>	<b>112,250</b>	<b>27,040</b>

- 8897 Prosecutor IV-D Incentive				
- Personal Services				
11100	Salaries	86,948	108,556	21,608
11200	Hourly	15,500	16,300	800
12100	FICA	7,838	9,552	1,714
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	9,739	12,159	2,420
		<b>137,405</b>	<b>163,947</b>	<b>26,542</b>
- Supplies				
21100	Office Supplies	5,000	5,000	0
24300	Law Books	3,000	5,000	2,000
		<b>8,000</b>	<b>10,000</b>	<b>2,000</b>
- Other Services and Charges				
31100	Legal	1,000	1,000	0
31300	Training & Education	15,000	15,000	0
32500	Returning Fugitives	0	2,000	2,000
33100	Print Oth Than Off Sup	1,000	1,000	0
36100	Maint. Agreements	15,000	1,500	(13,500)
36200	Building And Structures	500	500	0
		<b>32,500</b>	<b>21,000</b>	<b>(11,500)</b>
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	1,500	1,500	0
45100	Data Process Equip	10,000	10,000	0
		<b>12,500</b>	<b>12,500</b>	<b>0</b>
<b>Total</b>		<b>190,405</b>	<b>207,447</b>	<b>17,042</b>

- 9114 PCSAC Grant-Owi Fatal/Drugs				
- Other Services and Charges				
39500	Contractual Services	6,661	5,000	(1,661)
<b>Total</b>		<b>6,661</b>	<b>5,000</b>	<b>(1,661)</b>

**0271 Public Defender**

<b>- 1200 Public Defender Supplemental</b>				
<b>- Personal Services</b>				
13110	Legal Services	15,000	25,000	10,000
		<b>15,000</b>	<b>25,000</b>	<b>10,000</b>
<b>- Supplies</b>				
21100	Office Supplies	25,000	25,000	0
		<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	16,500	16,500	0
39500	Contractual Services	27,500	27,500	0
		<b>44,000</b>	<b>44,000</b>	<b>0</b>
<b>Total</b>		<b>84,000</b>	<b>94,000</b>	<b>10,000</b>

<b>- 9163 Court Community Corrections</b>				
<b>- Supplies</b>				
21100	Office Supplies	4,572	4,572	0
		<b>4,572</b>	<b>4,572</b>	<b>0</b>
<b>- Other Services and Charges</b>				
39500	Contractual Services	77,000	77,000	0
		<b>77,000</b>	<b>77,000</b>	<b>0</b>
<b>Total</b>		<b>81,572</b>	<b>81,572</b>	<b>0</b>

**0004 Recorder**

		2020 Adopted Budget	2021 Adopted Budget	Difference 2020-2021
<b>- 1189 Recorder Perpetuation</b>				
<b>- Personal Services</b>				
11100	Salaries	82,423	84,896	2,473
11200	Hourly	12,000	24,000	12,000
12100	FICA	7,224	8,331	1,107
12300	Perf	9,232	9,509	277
		<b>110,879</b>	<b>126,736</b>	<b>15,857</b>
<b>- Supplies</b>				
21100	Office Supplies	4,000	4,000	0
		<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training and Education	1,000	3,000	2,000
32100	Travel	3,000	1,000	(2,000)
36100	Maint. Agreements	65,000	70,000	5,000
36400	Rebinding Records	15,000	0	(15,000)
39300	Dues & Subscriptions	2,000	2,000	0
39400	County Memberships	1,000	1,000	0
39500	Contractual Services	35,000	72,000	37,000
		<b>122,000</b>	<b>149,000</b>	<b>27,000</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	5,000	0	(5,000)
44400	Furniture/Fixtures Over \$100	0	42,000	42,000
45100	Data Process Equip	45,000	20,000	(25,000)
		<b>50,000</b>	<b>62,000</b>	<b>12,000</b>
<b>Total</b>		<b>286,879</b>	<b>341,736</b>	<b>54,857</b>

**0005 Sheriff**

<b>- 1101 Accident Report</b>				
<b>- Supplies</b>				
22500	Other Supplies	5,000	5,000	0
23200	Auto, Truck & Equip Supplies	0	0	0
		<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training and Education	0	5,000	5,000
		<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total</b>		<b>5,000</b>	<b>10,000</b>	<b>5,000</b>

<b>- 1155 Co Extradition</b>				
<b>- Other Services and Charges</b>				
32500	Returning Fugitives	5,000	5,000	0
<b>Total</b>		<b>5,000</b>	<b>5,000</b>	<b>0</b>

<b>- 1156 Firearms Training</b>				
<b>- Supplies</b>				
22500	Other Supplies	35,000	35,000	0
22540	Ammunition	15,000	15,000	0
		<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	10,000	10,000	0
		<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>- Capital Outlays</b>				
45100	Data Process Equip	0	0	0
45400	Other Equipment	25,000	25,000	0
		<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>Total</b>		<b>85,000</b>	<b>85,000</b>	<b>0</b>

<b>- 1174 Medical Inmates</b>				
<b>- Supplies</b>				
24100	Medical and Dental Supplies	15,000	15,000	0
		<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
36100	Maint. Agreements	8,100	8,100	0
		<b>8,100</b>	<b>8,100</b>	<b>0</b>
<b>Total</b>		<b>23,100</b>	<b>23,100</b>	<b>0</b>

<b>- 1191 Riverboat Money</b>				
<b>- Supplies</b>				
22510	Undercover Expenses (Sheriff)	250,000	250,000	0
<b>Total</b>		<b>250,000</b>	<b>250,000</b>	<b>0</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

		2020 Adopted Budget	2021 Adopted Budget	Difference 2020-2021
-	<b>1192 Sex &amp; Violent Offender</b>			
-	<b>Personal Services</b>			
11300	Overtime	10,000	10,000	0
12100	FICA	765	765	0
12300	Perf	400	400	0
		<b>11,165</b>	<b>11,165</b>	<b>0</b>
-	<b>Supplies</b>			
21100	Office Supplies	1,500	1,500	0
22500	Other Supplies	1,500	1,500	0
		<b>3,000</b>	<b>3,000</b>	<b>0</b>
-	<b>Other Services and Charges</b>			
31300	Training & Education	2,000	2,000	0
		<b>2,000</b>	<b>2,000</b>	<b>0</b>
-	<b>Capital Outlays</b>			
44100	Office Equip Over \$100	2,000	2,000	0
45100	Data Process Equip	5,000	5,000	0
		<b>7,000</b>	<b>7,000</b>	<b>0</b>
	<b>Total</b>	<b>23,165</b>	<b>23,165</b>	<b>0</b>

-	<b>1193 Police Pension Fund</b>			
-	<b>Personal Services</b>			
12300	Perf	250,000	250,000	0
	<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>

-	<b>1208 Vehicle Inspection</b>			
-	<b>Other Services and Charges</b>			
31300	Training & Education	5,000	5,000	0
	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

-	<b>2504 County User Fee-Continuing Ed.</b>			
-	<b>Other Services and Charges</b>			
31300	Training & Education	30,000	30,000	0
	<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

- 2505 County User Fee Sheriff				
- Personal Services				
11100	Salaries	57,966	58,900	934
11200	Hourly	20,000	20,000	0
11300	Overtime	30,000	30,000	0
12100	FICA	8,260	8,331	71
12300	Perf	6,848	6,953	105
		<b>123,074</b>	<b>124,184</b>	<b>1,110</b>
- Supplies				
22200	Uniforms & Clothing	20,000	20,000	0
22500	Other Supplies	10,000	10,000	0
23100	Tires, Tubes, Etc	10,000	10,000	0
		<b>40,000</b>	<b>40,000</b>	<b>0</b>
- Other Services and Charges				
31300	Training & Education	20,000	20,000	0
32200	Telephone	10,000	10,000	0
36100	Maint. Agreements	10,000	10,000	0
36200	Building And Structures	25,000	25,000	0
39500	Contractual Services	50,000	50,000	0
		<b>115,000</b>	<b>115,000</b>	<b>0</b>
<b>Total</b>		<b>278,074</b>	<b>279,184</b>	<b>1,110</b>

- 4010 Drug Task Force				
- Personal Services				
11100	Salaries	59,881	61,677	1,796
11400	Merit Pay	1,250	1,250	0
12100	FICA	5,411	5,916	505
12400	Per Diem	9,600	14,400	4,800
		<b>76,142</b>	<b>83,243</b>	<b>7,101</b>
- Supplies				
21100	Office Supplies	1,500	1,500	0
22500	Other Supplies	2,000	2,000	0
22510	Undercover Expenses (Sheriff)	10,619	10,619	0
23200	Auto, Truck & Equipment	1,000	6,000	5,000
23500	Building Maintenance Supplies	1,000	1,000	0
		<b>16,119</b>	<b>21,119</b>	<b>5,000</b>
- Other Services and Charges				
39910	Other Services	24,000	24,000	0
		<b>24,000</b>	<b>24,000</b>	<b>0</b>
- Capital Outlays				
44200	Motor Vehicles	10,000	10,000	0
45100	Data Process Equip	5,000	5,000	0
45400	Other Equipment	5,000	5,000	0
		<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Total</b>		<b>136,261</b>	<b>148,362</b>	<b>12,101</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

<b>4108 Sheriff Donation</b>				
<b>- Supplies</b>				
22500	Other Supplies	15,000	15,000	0
		<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	10,000	10,000	0
32100	Travel	1,000	1,000	0
36300	Equip Oth Than Vehicles	5,000	5,000	0
39800	Event Expenses	15,000	15,000	0
		<b>31,000</b>	<b>31,000</b>	<b>0</b>
<b>- Capital Outlays</b>				
45400	Other Equipment	0	8,000	8,000
		<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Total</b>		<b>46,000</b>	<b>54,000</b>	<b>8,000</b>

<b>4201 Overweight Vehicles Sheriff</b>				
<b>- Supplies</b>				
22500	Other Supplies	5,000	5,000	0
		<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	5,000	5,000	0
36100	Maint. Agreements	1,500	1,500	0
36300	Equip Oth Than Vehicles	5,000	5,000	0
		<b>11,500</b>	<b>11,500</b>	<b>0</b>
<b>- Capital Outlays</b>				
44200	Motor Vehicles	6,170	6,170	0
45400	Other Equipment	5,000	5,000	0
		<b>11,170</b>	<b>11,170</b>	<b>0</b>
<b>Total</b>		<b>27,670</b>	<b>27,670</b>	<b>0</b>

<b>4908 Video Tape Fee</b>				
<b>- Supplies</b>				
22500	Other Supplies	5,000	5,000	0
		<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
36300	Equip Other Than Vehicles	5,000	5,000	0
		<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Total</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>

<b>4910 Photo Duplicate</b>				
<b>- Supplies</b>				
22500	Other Supplies	6,000	6,000	0
		<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>- Capital Outlays</b>				
45100	Data Process Equip	5,000	5,000	0
		<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Total</b>		<b>11,000</b>	<b>11,000</b>	<b>0</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

<b>4923 PTG School Resource Officers</b>				
<b>- Personal Services</b>				
11100	Salaries	119,762	123,354	3,592
11400	Merit Pay	4,300	4,300	0
12100	FICA	9,491	9,766	275
12200	Medical/Life Insurance	34,760	34,760	0
12300	PERF	36,052	36,052	0
		<b>204,365</b>	<b>208,232</b>	<b>3,867</b>
<b>Total</b>		<b>204,365</b>	<b>208,232</b>	<b>3,867</b>

<b>4924 Virtual Pathways Agreement</b>				
<b>- Supplies</b>				
22500	Other Supplies	10,000	0	(10,000)
		<b>10,000</b>	<b>0</b>	<b>(10,000)</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	10,000	0	(10,000)
39300	Dues & Subscriptions	2,500	0	(2,500)
		<b>12,500</b>	<b>0</b>	<b>(12,500)</b>
<b>- Capital Outlays</b>				
45400	Other Equipment	2,000	0	(2,000)
		<b>2,000</b>	<b>0</b>	<b>(2,000)</b>
<b>Total</b>		<b>24,500</b>	<b>0</b>	<b>(24,500)</b>

<b>4925 PC Sheriff Hwy Interdiction</b>				
<b>- Capital Outlays</b>				
44200	Motor Vehicles	77,000	77,000	0
45400	Other Equipment	46,000	46,000	0
		<b>123,000</b>	<b>123,000</b>	<b>0</b>
<b>Total</b>		<b>123,000</b>	<b>123,000</b>	<b>0</b>

<b>8118 Shf Dea Proceed</b>				
<b>- Supplies</b>				
22500	Other Supplies	15,000	15,000	0
		<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
37100	Equipment	60,000	0	(60,000)
		<b>60,000</b>	<b>0</b>	<b>(60,000)</b>
<b>- Capital Outlays</b>				
44200	Motor Vehicles	110,000	110,000	0
		<b>110,000</b>	<b>110,000</b>	<b>0</b>
<b>Total</b>		<b>185,000</b>	<b>125,000</b>	<b>(60,000)</b>

**0006 Surveyor**

		2020 Adopted Budget	2021 Adopted Budget	Difference 2020-2021
<b>- 1202 Surveyors Perpetuation</b>				
<b>- Personal Services</b>				
11100	Salaries	61,481	63,325	1,844
11200	Hourly	35,000	35,000	0
12100	FICA	7,381	7,522	141
12300	Perf	6,886	7,093	207
		<b>110,748</b>	<b>112,940</b>	<b>2,192</b>
<b>- Supplies</b>				
21100	Office Supplies	200	200	0
21200	Office Fixtures Under \$100	200	200	0
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	6,000	6,000	0
23100	Tires, Tubes, Etc	500	500	0
23400	Small Tools	2,500	2,500	0
24200	Shop Supplies	500	500	0
24300	Law Books	200	200	0
		<b>11,600</b>	<b>11,600</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	5,000	5,000	0
32200	Telephone	4,000	4,000	0
33300	Photo & Blue Print	1,000	1,000	0
36100	Maint. Agreements	1,000	1,000	0
36300	Equip Oth Than Vehicles	1,000	1,000	0
36500	Vehicle Repair	3,000	3,000	0
37200	Software Rental	3,000	3,000	0
39400	County Memberships	1,000	1,000	0
		<b>19,000</b>	<b>19,000</b>	<b>0</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	2,500	1,500	(1,000)
44200	Motor Vehicles	10,000	5,000	(5,000)
45100	Data Process Equip	7,500	6,500	(1,000)
45400	Other Equipment	40,000	40,000	0
		<b>60,000</b>	<b>53,000</b>	<b>(7,000)</b>
<b>Total</b>		<b>201,348</b>	<b>196,540</b>	<b>(4,808)</b>

**Airport**

<b>- Special Airport General</b>				
<b>- Personal Services</b>				
11100	Salaries	636,432	654,547	18,115
11200	Hourly	34,470	34,470	0
11300	Overtime	20,000	20,000	0
12100	FICA	52,854	54,240	1,386
12200	Medical/Life Insurance	139,040	139,040	0
12300	Perf	73,521	75,550	2,029
		<b>956,317</b>	<b>977,847</b>	<b>21,530</b>
<b>- Supplies</b>				
21100	Office Supplies	3,150	3,150	0
21200	Office Fixtures Under \$100	500	500	0
22100	Gas, Fuel & Lubrication	10,000	10,000	0
22200	Uniforms & Clothing	2,500	2,500	0
22500	Other Supplies	2,500	2,500	0
23100	Tires, Tubes, Etc	7,000	7,000	0
23200	Auto, Truck & Equip Supplies	6,500	6,500	0
23400	Small Tools	2,425	2,425	0
23500	Bldg Maintenance Supplies	4,500	4,500	0
24200	Shop Supplies	4,000	4,000	0
24300	Law Books	320	320	0
		<b>43,395</b>	<b>43,395</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31100	Legal	20,000	20,000	0
31200	Consultants	1,000	1,000	0
31300	Training & Education	11,500	11,500	0
32200	Telephone	5,000	5,000	0
32300	Postage	1,500	1,500	0
32400	UPS	300	300	0
33100	Print Oth Than Off Sup	1,000	1,000	0
33200	Legal Notices	500	500	0
33300	Photo & Blue Print	500	500	0
33400	Advertising	20,000	20,000	0
34100	All Official Bonds	600	600	0
34200	Bldg/Liab/Comp	36,000	36,000	0
34300	Workmen's Comp	17,000	17,000	0
34400	Unemployment	1,000	1,000	0
35100	Power	81,400	81,400	0
35200	Water & Sewage	5,500	5,500	0
36100	Maint. Agreements	12,000	12,000	0
36200	Building And Structures	10,000	10,000	0
36300	Equip Oth Than Vehicles	8,000	8,000	0
36500	Vehicle Repair	4,000	4,000	0
37100	Equipment	700	700	0
39200	Disposal	1,100	1,100	0
39300	Dues & Subscriptions	3,000	3,000	0
39400	County Memberships	1,500	1,500	0
39910	Other Services	6,000	6,000	0
		<b>249,100</b>	<b>249,100</b>	<b>0</b>

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

- Capital Outlays				
42100	Buildings	125,000	125,000	0
43200	Roads & Taxiways	15,000	15,000	0
44100	Office Equip Over \$100	1,000	1,000	0
44200	Motor Vehicles	1,000	1,000	0
44300	Other Mobile Equipment	1,500	1,500	0
44400	Furniture/Fixtures Over \$100	1,000	1,000	0
45100	Data Process Equip	1,000	1,000	0
45300	Aviation Equipment	1,000	1,000	0
45400	Other Equipment	5,000	5,000	0
		<b>151,500</b>	<b>151,500</b>	<b>0</b>
<b>Total</b>		<b>1,400,312</b>	<b>1,421,842</b>	<b>21,530</b>

- Special Airport Cumulative Building				
- Capital Outlays				
42100	Buildings	205,000	205,000	0
43200	Roads & Taxiways	53,555	53,555	0
44300	Other Mobile Equipment	80,000	80,000	0
	<b>Total</b>	<b>338,555</b>	<b>338,555</b>	<b>0</b>

**Indiana Dunes Tourism**

<b>- Indiana Dunes Tourism</b>				
<b>- Personal Services</b>				
11100	Salaries	284,994	293,545	8,551
11200	Hourly	70,000	70,000	0
12100	FICA	27,538	28,049	511
12200	Medical/Life Insurance	86,900	86,900	0
12300	Perf	32,477	33,225	748
12410	Longevity	3,100	3,100	0
	Healthy Rewards	1,875	0	(1,875)
		<b>506,884</b>	<b>514,819</b>	<b>7,935</b>
<b>- Supplies</b>				
21100	Office Supplies	9,000	9,000	0
22100	Gas, Fuel & Lubrication	5,000	5,000	0
22200	Uniforms & Clothing	1,000	1,000	0
23100	Tires, Tubes, Etc	1,000	1,000	0
23500	Bldg Maintenance Supplies	9,500	9,500	0
		<b>25,500</b>	<b>25,500</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	15,000	15,000	0
31800	CASA Program	900	900	0
32100	Travel	2,000	2,000	0
32200	Telephone	17,000	17,000	0
32300	Postage	25,000	25,000	0
33400	Advertising	300,000	300,000	0
34100	All Official Bonds	320	320	0
34200	Bldg/Liab/Comp	6,500	6,500	0
34300	Workmen's Comp	4,400	4,400	0
35100	Power	32,000	32,000	0
35200	Water & Sewage	8,000	8,000	0
36100	Maint. Agreements	74,200	74,200	0
36200	Building And Structures	8,000	8,000	0
36500	Vehicle Repair	2,500	2,500	0
37300	Lease Purchase	6,000	6,000	0
39200	Disposal	2,000	2,000	0
39300	Dues & Subscriptions	19,200	19,200	0
39500	Contractual Services	125,000	125,000	0
39510	Contractual Attorney	15,000	15,000	0
39530	NICTD	40,000	40,000	0
39540	Website Development/Maint	50,000	50,000	0
39990	Matching Grant	50,000	50,000	0
39800	Meals and Lodging	3,000	3,000	0
39930	Expo, Parks, MOH, Museum	150,000	150,000	0
		<b>956,020</b>	<b>956,020</b>	<b>0</b>
<b>- Capital Outlays</b>				
42100	Buildings	530,000	530,000	0
44100	Office Equip Over \$100	3,085	3,085	0
44200	Motor Vehicles	12,200	12,200	0
44400	Furniture/Fixtures Over \$100	4,000	4,000	0
45100	Data Process Equip	9,000	9,000	0
		<b>558,285</b>	<b>558,285</b>	<b>0</b>
<b>Total</b>		<b>2,046,689</b>	<b>2,054,624</b>	<b>7,935</b>

**Recycling and Waste Reduction**

<b>- RWRD Waste Management</b>				
<b>- Personal Services</b>				
11100	Salaries	303,762	303,762	0
11200	Hourly	106,800	121,248	14,448
11100	Salaries Longevity & Wellness	3,750	3,000	(750)
12100	FICA	31,726	32,743	1,017
12200	Medical/Life Insurance	86,900	86,900	0
12300	PERF	46,448	43,560	(2,888)
12400	Per Diem	400	400	0
12500	SUTA	768	816	48
		<b>580,554</b>	<b>592,429</b>	<b>11,875</b>
<b>- Supplies</b>				
21100	Office Supplies	3,000	3,000	0
22100	Gas, Fuel & Lubrication	21,000	15,000	(6,000)
22200	Curriculum Supplies	1,000	500	(500)
22300	Presentation	3,000	3,000	0
22400	Library	500	0	(500)
22500	Other Supplies	18,000	13,000	(5,000)
23200	Auto, Truck & Equip Supplies	4,250	4,250	0
		<b>50,750</b>	<b>38,750</b>	<b>(12,000)</b>
<b>- Other Services and Charges</b>				
31100	Legal	12,000	12,000	0
31200	Consultants	0	2,000	2,000
31300	Training & Education	3,000	1,500	(1,500)
32100	Travel	3,000	1,000	(2,000)
32200	Telephone	8,000	8,000	0
32300	Postage	1,500	1,500	0
33100	Print Oth Than Off Sup	35,000	20,000	(15,000)
33400	Advertising	9,400	4,400	(5,000)
34200	Bldg/Liab/Comp	16,000	16,000	0
35100	Power	8,000	8,000	0
36100	Maint. Agreements	6,000	6,000	0
36500	Vehicle Repair	38,000	23,000	(15,000)
37400	Land And Buildings	23,600	23,600	0
39300	Dues & Subscriptions	5,000	5,000	0
39500	Contractual Services	691,500	691,500	0
39701	Rebates	500	500	0
39800	Transfer to NRV Capital	0	48,500	48,500
		<b>860,500</b>	<b>872,500</b>	<b>12,000</b>
<b>Total</b>		<b>1,491,804</b>	<b>1,503,679</b>	<b>11,875</b>

\*Note: The County Council approved \$1,518,963 for 2021, but the budget was reduced per the State issued budget order

## 2020 Adopted Budget

## 2021 Adopted Budget

## Difference 2020-2021

		2020 Adopted Budget	2021 Adopted Budget	Difference 2020-2021
-	<b>9994 Special RWRD Capital</b>			
-	<b>Other Services and Charges</b>			
36500	Vehicle Repair & Maintenance	0	15,000	15,000
37300	Lease Purchase	10,000	15,000	5,000
		<b>10,000</b>	<b>30,000</b>	<b>20,000</b>
-	<b>Capital Outlays</b>			
41100	Land Purchase	0	43,500	43,500
45400	Other Equipment	15,000	0	(15,000)
		<b>15,000</b>	<b>43,500</b>	<b>28,500</b>
	<b>Total</b>	<b>25,000</b>	<b>73,500</b>	<b>48,500</b>

<b>West Porter Township Fire District</b>
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<b>- Special W. Porter Twp General</b>					
<b>- Personal Services</b>					
	13400	Boards	1,500	1,500	0
			<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>- Supplies</b>					
	21100	Office Supplies	100	100	0
			<b>100</b>	<b>100</b>	<b>0</b>
<b>- Other Services and Charges</b>					
	31100	Legal	9,500	9,500	0
	31200	Consultants	119,180	124,180	5,000
	34100	All Official Bonds	120	120	0
			<b>128,800</b>	<b>133,800</b>	<b>5,000</b>
<b>Total</b>			<b>130,400</b>	<b>135,400</b>	<b>5,000</b>

<b>- Special W. Porter Twp Fire</b>					
<b>- Capital Outlays</b>					
	45400	Other Equipment	79,900	82,900	3,000
<b>Total</b>			<b>79,900</b>	<b>82,900</b>	<b>3,000</b>