

Porter County  
General Fund Budgets

**2014-2015**

Dear Reader,

Greetings.

This document contains the 2015 Porter County government General Fund budgets, as adopted by the Porter County Council and certified by the Indiana Department of Local Government Finance.

Also included are the 2014 budget amounts, as adopted by the Porter County Council and revised in accordance with the budget order of the DLGF.

The general fund typically is the largest operational fund of county governments. As you will see, most county departments are funded by the general fund.

Readers may also access the budgets through Indiana's Gateway system. Go to [www.in.gov/dlgf](http://www.in.gov/dlgf) and click on Gateway.

The budgets shown here are as adopted. The specific dollar amounts can, and often do, change as the year progresses due to budget transfers, additional appropriations and reductions.

It is my hope that you find the budget information valuable and informative. Thank you,

*Vicki Urbanik*  
Porter County Auditor

## Adult Probation 1000-1043

|                                   | 2014                   | 2015                   |
|-----------------------------------|------------------------|------------------------|
| <b>PERSONAL SERVICES</b>          |                        |                        |
| 1110 Salaries                     | \$ 819,678.00          | \$ 819,678.00          |
| 1120 Hourly                       | \$ 40,000.00           | \$ 40,000.00           |
| <b>PERSONAL SERVICES Total</b>    | <b>\$ 859,678.00</b>   | <b>\$ 859,678.00</b>   |
| <b>OTHER SERVICES AND CHARGES</b> |                        |                        |
| 3964 Toxicology Lab               | \$ 185,870.00          | \$ 173,001.00          |
| <b>ADULT PROBATION TOTAL</b>      | <b>\$ 1,045,548.00</b> | <b>\$ 1,032,679.00</b> |

## Animal Shelter 1000-1045

|   | 2014                 | 2015                 |
|---|----------------------|----------------------|
| <b>PERSONAL SERVICES</b>                |                      |                      |
| 1110 Salaries                           | \$ 147,266.00        | \$ 147,266.00        |
| 1120 Hourly                             | \$ 130,443.00        | \$ 110,443.00        |
| 1310 Legal Services                     | \$ -                 | \$ -                 |
| <b>PERSONAL SERVICES Total</b>          | <b>\$ 277,709.00</b> | <b>\$ 257,709.00</b> |
| <b>SUPPLIES</b>                         |                      |                      |
| 2110 Office Supplies                    | \$ -                 |                      |
| 2230 Food & Groceries                   | \$ 1,000.00          | \$ -                 |
| 2250 Other Supplies                     | \$ 20,000.00         | \$ 20,000.00         |
| 2330 Household Bed                      | \$ 9,000.00          | \$ 9,000.00          |
| 2350 Bldg Mtnce                         | \$ 1,000.00          | \$ 1,000.00          |
| 2410 Medical Dental                     | \$ 5,500.00          | \$ -                 |
| <b>SUPPLIES Total</b>                   | <b>\$ 36,500.00</b>  | <b>\$ 30,000.00</b>  |
| <b>OTHER SERVICES AND CHARGES</b>       |                      |                      |
| 3130 Training & Ed                      | \$ 3,000.00          | \$ 2,500.00          |
| 3160 Vet Services                       | \$ 40,000.00         | \$ 30,000.00         |
| 3220 Telephone                          | \$ 2,880.00          | \$ 2,880.00          |
| 3340 Advertising                        | \$ 500.00            | \$ 500.00            |
| 3610 Maintenance Agreements             | \$ 300.00            | \$ 300.00            |
| 3630 Equipment Other Than Vehicles      | \$ 350.00            | \$ 350.00            |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>\$ 47,030.00</b>  | <b>\$ 36,530.00</b>  |
| <b>ANIMAL SHELTER TOTAL</b>             | <b>\$ 361,239.00</b> | <b>\$ 324,239.00</b> |

## Auditor 1000-1002

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 743,000.00        | 598,000.00        |
| 1120 Hourly                             | -                 | -                 |
| <b>PERSONAL SERVICES Total</b>          | <b>743,000.00</b> | <b>598,000.00</b> |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3130 Training & Ed                      | 6,000.00          | 5,000.00          |
| 3610 Maintenance Agreements             | 95,000.00         | 95,000.00         |
| 3720 Software                           | 85,000.00         | 85,000.00         |
| 3930 Dues & Subscriptions               | 830.00            | 850.00            |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>186,830.00</b> | <b>185,850.00</b> |
| <b>AUDITOR TOTAL</b>                    | <b>929,830.00</b> | <b>783,850.00</b> |

## Assessor: County Assessor 1000-1009

|                                   | 2014              | 2015              |
|-----------------------------------|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>          |                   |                   |
| 1110 Salaries                     | 616,952.00        | 616,952.00        |
| 1120 Hourly                       | 50,000.00         | 50,000.00         |
| <b>PERSONAL SERVICES Total</b>    | <b>666,952.00</b> | <b>666,952.00</b> |
| <b>SUPPLIES</b>                   |                   |                   |
| 2110 Office Supplies              | -                 | -                 |
| <b>SUPPLIES Total</b>             | <b>-</b>          | <b>-</b>          |
| <b>OTHER SERVICES AND CHARGES</b> |                   |                   |
| 3130 Training & Ed                | 3,850.00          | 3,850.00          |
| 3210 Travel                       | 5,649.00          | 5,649.00          |
| 3930 Dues & Subscriptions         | 2,500.00          | 2,500.00          |
| 3950 Contractual                  | 30,400.00         | 30,400.00         |
| 3951 Contractual Attorney         | 12,000.00         | 17,000.00         |
| <b>OTHER SERVICES Total</b>       | <b>54,399.00</b>  | <b>59,399.00</b>  |
| <b>ASSESSOR TOTAL</b>             | <b>721,351.00</b> | <b>726,351.00</b> |

## Assessor: Portage Twp Assessor 1000-1011

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 213,091.00        | 213,091.00        |
| 1120 Hourly                             | 10,000.00         | 10,000.00         |
| <b>PERSONAL SERVICES Total</b>          | <b>223,091.00</b> | <b>223,091.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| <b>SUPPLIES Total</b>                   | <b>-</b>          | <b>-</b>          |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3130 Training & Ed                      | 712.00            | -                 |
| 3210 Travel                             | 3,000.00          | 3,000.00          |
| 3610 Maintenance Agreements             | 1,250.00          | 1,250.00          |
| 3930 Dues & Subscriptions               | 600.00            | 600.00            |
| 3950 Contractual                        | 4,000.00          | 4,000.00          |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>9,562.00</b>   | <b>8,850.00</b>   |
| <b>PORTAGE TWP. ASSESSOR TOTAL</b>      | <b>232,653.00</b> | <b>231,941.00</b> |

## Clerk 1000-1001

|   | 2014                | 2015                |
|---|---------------------|---------------------|
| <b>PERSONAL SERVICES</b>                |                     |                     |
| 1110 Salaries                           | 1,383,284.00        | 1,322,684.00        |
| 1120 Hourly                             | 50,000.00           | 20,000.00           |
| <b>PERSONAL SERVICES Total</b>          | <b>1,433,284.00</b> | <b>1,342,684.00</b> |
| <b>SUPPLIES</b>                         |                     |                     |
| 2110 Office Supplies                    | -                   | -                   |
| 2420 Shop Supplies                      | -                   | -                   |
| 2430 Law Books                          | 435.00              | 435.00              |
| <b>SUPPLIES Total</b>                   | <b>435.00</b>       | <b>435.00</b>       |
| <b>OTHER SERVICES AND CHARGES</b>       |                     |                     |
| 3130 Training & Ed                      | 4,350.00            | 2,000.00            |
| 3210 Travel                             | 2,000.00            | 500.00              |
| 3610 Maintenance Agreements             | 8,500.00            | 4,000.00            |
| 3710 Equipment                          | 6,300.00            | 3,000.00            |
| 3930 Dues & Subscriptions               | 855.00              | 855.00              |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>22,005.00</b>    | <b>10,355.00</b>    |
| <b>CAPITAL OUTLAYS</b>                  |                     |                     |
| 4440 Furniture/Fixtures > \$100         | 10,000.00           | -                   |
| <b>CLERK TOTAL</b>                      | <b>1,465,724.00</b> | <b>1,353,474.00</b> |

## Commissioners 1000-1030

|   | 2014                | 2015                 |
|---|---------------------|----------------------|
| <b>PERSONAL SERVICES</b>                |                     |                      |
| 1110 Salaries                           | 636,572.00          | 642,922.00           |
| 1120 Hourly                             | 153,153.00          | 153,153.00           |
| 1210 FICA                               | 1,588,746.00        | 1,588,746.00         |
| 1220 Medical/Life                       | 1,708,913.00        | 4,200,000.00         |
| 1230 PERF                               | 1,937,698.00        | 1,840,000.00         |
| <b>PERSONAL SERVICES Total</b>          | <b>6,025,082.00</b> | <b>8,424,821.00</b>  |
| <b>SUPPLIES</b>                         |                     |                      |
| 2110 Office Supplies                    | 150,000.00          | 150,000.00           |
| 2210 Gas, Fuel, Lub                     | 500,000.00          | 500,000.00           |
| 2250 Other Supplies                     | 1,000.00            | 1,000.00             |
| 2320 Auto, Tk, Eq                       | 9,300.00            | 9,300.00             |
| 2330 Household Bed                      | 43,000.00           | 43,000.00            |
| 2340 Small Tools                        | 500.00              | 500.00               |
| 2350 Bldg Mtnce                         | 35,000.00           | 35,000.00            |
| <b>SUPPLIES Total</b>                   | <b>738,800.00</b>   | <b>738,800.00</b>    |
| <b>OTHER SERVICES AND CHARGES</b>       |                     |                      |
| 3110 Legal                              | 1,000.00            | -                    |
| 3120 Consultants                        | 10,000.00           | -                    |
| 3130 Training & Ed                      | 2,000.00            | -                    |
| 3210 Travel                             | 600.00              | 300.00               |
| 3220 Telephone                          | 200,000.00          | -                    |
| 3230 Postage                            | 290,700.00          | 290,700.00           |
| 3320 Legal Notices                      | 17,500.00           | 10,000.00            |
| 3340 Advertising                        | 3,000.00            | 3,000.00             |
| 3410 All Off Bonds                      | 13,000.00           | 13,000.00            |
| 3420 Bldg/Liability                     | 942,625.00          | 962,620.00           |
| 3430 Workers Comp                       | 402,310.00          | 450,300.00           |
| 3440 Unemployment                       | 82,000.00           | 82,000.00            |
| 3510 Power                              | 650,000.00          | -                    |
| 3520 Water & Sewage                     | 125,000.00          | -                    |
| 3630 Equipment OTV                      | 4,500.00            | 4,500.00             |
| 3710 Equip                              | 50,000.00           | 50,500.00            |
| 3920 Disposal                           | 20,250.00           | 25,100.00            |
| 3930 Dues Subs                          | 1,830.00            | 1,900.00             |
| 3940 Co Mmbships                        | 8,186.00            | 8,186.00             |
| 3950 Contractual                        | 98,365.00           | 98,365.00            |
| 3967 4H Premiums                        | 32,694.00           | 29,425.00            |
| 3969 KRBC                               | 5,500.00            | 5,500.00             |
| 3970 Mem Day Expenses                   | 4,900.00            | 4,900.00             |
| 3973 Change of Venue                    | 2,500.00            | 1,000.00             |
| 3976 Co Prop Assessed Benefits          | 11,500.00           | 11,500.00            |
| 3977 Appraisers                         | 3,000.00            | 1,500.00             |
| 3978 Care of Patients & Inmates         | 3,600.00            | 2,000.00             |
| 3979 Veterans Burial                    | 32,000.00           | 30,000.00            |
| 3984 Safety Committee                   | 3,000.00            | -                    |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>3,021,560.00</b> | <b>2,086,296.00</b>  |
| <b>COUNTY COMMISSIONERS TOTAL</b>       | <b>9,785,442.00</b> | <b>11,249,917.00</b> |



## Commissioners 1000-1233

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3220 Telephone                          | 10,500.00         | -                 |
| 3510 Power                              | 143,800.00        | 143,800.00        |
| 3520 Water & Sewage                     | 53,800.00         | 53,800.00         |
| 3610 Maintenance Agreements             | 6,900.00          | 5,700.00          |
| 3620 Building & Structures              | 80,000.00         | 65,200.00         |
| 3950 Contractual                        | 70,000.00         | 60,000.00         |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>365,000.00</b> | <b>328,500.00</b> |
| <b>COMMISSIONERS 1233 TOTAL</b>         | <b>365,000.00</b> | <b>328,500.00</b> |

## Coroner 1000-1007

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 52,835.00         | 52,835.00         |
| 1120 Hourly                             | 55,514.00         | 55,514.00         |
| 1240 Per Diem                           | 600.00            | 600.00            |
| <b>PERSONAL SERVICES Total</b>          | <b>108,949.00</b> | <b>108,949.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| 2220 Uniforms & Clothing                | 700.00            | 700.00            |
| 2250 Other Supplies                     | 4,000.00          | 4,000.00          |
| <b>SUPPLIES Total</b>                   | <b>4,700.00</b>   | <b>4,700.00</b>   |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3120 Consultants                        | 130,000.00        | 130,000.00        |
| 3130 Training & Ed                      | 2,000.00          | 2,000.00          |
| 3140 Medical & Hospital                 | 61,200.00         | 61,200.00         |
| 3210 Travel                             | 300.00            | 300.00            |
| 3220 Telephone                          | 4,000.00          | 4,000.00          |
| 3330 Photo & Blueprint                  | 100.00            | 100.00            |
| 3630 Equipment Other Than Vehicles      | 200.00            | 200.00            |
| 3930 Dues & Subscriptions               | 750.00            | 750.00            |
| 3940 Co Memberships                     | 75.00             | 75.00             |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>198,625.00</b> | <b>198,625.00</b> |
| <b>CAPITAL OUTLAYS</b>                  |                   |                   |
| 4410 Office Equip > 100                 | 175.00            | 175.00            |
| 4440 Furniture/Fixtures > \$100         | 925.00            | 925.00            |
| <b>CAPITAL OUTLAYS Total</b>            | <b>1,100.00</b>   | <b>1,100.00</b>   |
| <b>CORONER TOTAL</b>                    | <b>313,374.00</b> | <b>313,374.00</b> |

## County Council 1000-1025

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 168,327.00        | 147,827.00        |
| 1120 Hourly                             | -                 | -                 |
| 1122 Hourly Special Account             | -                 | -                 |
| <b>PERSONAL SERVICES Total</b>          | <b>168,327.00</b> | <b>147,827.00</b> |
| <br>                                    |                   |                   |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3110 Legal                              | 22,000.00         | 22,000.00         |
| 3610 Maintenance Agreements             | 100.00            | 100.00            |
| 3940 Co Memberships                     | 140.00            | 140.00            |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>22,240.00</b>  | <b>22,240.00</b>  |
| <br>                                    |                   |                   |
| <b>COUNTY COUNCIL TOTAL</b>             | <b>190,567.00</b> | <b>170,067.00</b> |

## General Courts 1000-1078

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 192,167.00        | 192,167.00        |
| 1120 Hourly                             | 12,611.00         | 12,611.00         |
| 1330 Psychiatric Services               | 10,000.00         | 5,000.00          |
| 1350 Jurors Exp                         | 36,000.00         | 25,000.00         |
| <b>PERSONAL SERVICES Total</b>          | <b>250,778.00</b> | <b>234,778.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| 2120 Office Fixtures < 100              | 300.00            | 300.00            |
| 2430 Law Books                          | 33,000.00         | 33,000.00         |
| <b>SUPPLIES Total</b>                   | <b>33,300.00</b>  | <b>33,300.00</b>  |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3110 Legal                              | 7,941.00          | 5,000.00          |
| 3130 Training & Ed                      | 1,000.00          | 1,000.00          |
| 3170 Interpreter                        | 7,500.00          | 5,000.00          |
| 3460 Liability Insurance                | 3,000.00          | 3,000.00          |
| 3610 Maintenance Agreements             | 2,500.00          | 2,500.00          |
| 3630 Equipment Other Than Vehicles      | 500.00            | 500.00            |
| 3710 Equipment                          | 3,950.00          | -                 |
| 3720 Software                           | 595.00            | 595.00            |
| 3930 Dues & Subscriptions               | 1,300.00          | 1,300.00          |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>28,286.00</b>  | <b>18,895.00</b>  |
| <b>GENERAL COURTS TOTAL</b>             | <b>312,364.00</b> | <b>286,973.00</b> |

## Superior Court #1: Judge Bradford 1000-1082

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 109,371.00        | 140,516.00        |
| 1120 Hourly                             | 13,214.00         | -                 |
| 1240 Per Diem                           | 50.00             | -                 |
| <b>PERSONAL SERVICES Total</b>          | <b>122,635.00</b> | <b>140,516.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| 2120 Office Fixtures < 100              | 500.00            | 500.00            |
| <b>SUPPLIES Total</b>                   | <b>500.00</b>     | <b>500.00</b>     |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3110 Legal                              | 15,000.00         | 15,000.00         |
| 3130 Training & Ed                      | 1,000.00          | 1,000.00          |
| 3210 Travel                             | 200.00            | 200.00            |
| 3460 Liability Insurance                | 1,425.00          | -                 |
| 3610 Maintenance Agreements             | 2,500.00          | 2,500.00          |
| 3630 Equipment Other Than Vehicles      | 500.00            | 500.00            |
| 3710 Equipment                          | 3,950.00          | 3,950.00          |
| 3720 Software                           | 595.00            | 619.00            |
| 3910 Laundry & Cleaning                 | 40.00             | -                 |
| 3930 Dues & Subscriptions               | 575.00            | 575.00            |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>25,785.00</b>  | <b>24,344.00</b>  |
| <b>SUPERIOR COURT 1 TOTAL</b>           | <b>148,920.00</b> | <b>165,360.00</b> |

## Superior Court #2: Judge Alexa 1000-1083

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 109,371.00        | 109,371.00        |
| 1240 Per Diem                           | 200.00            | -                 |
| 1330 Psychiatric Services               | 1,000.00          | 1,000.00          |
| <b>PERSONAL SERVICES Total</b>          | <b>110,571.00</b> | <b>110,371.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 |                   |
| 2120 Office Fixtures < 100              | 1,000.00          | 1,000.00          |
| 2220 Uniforms & Clothing                | 400.00            | 400.00            |
| 2250 Other Supplies                     | 1,500.00          | 1,500.00          |
| <b>SUPPLIES Total</b>                   | <b>2,900.00</b>   | <b>2,900.00</b>   |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3110 Legal                              | 26,300.00         | 26,300.00         |
| 3130 Training & Ed                      | 4,000.00          | 4,000.00          |
| 3170 Interpreter                        | 1,150.00          | 1,150.00          |
| 3460 Liability Insurance                | 1,500.00          | 1,800.00          |
| 3610 Maintenance Agreements             | 6,000.00          | 6,000.00          |
| 3630 Equipment Other Than Vehicles      | 1,000.00          | 1,000.00          |
| 3710 Equipment                          | 4,500.00          | 4,500.00          |
| 3720 Software                           | 290.00            | 290.00            |
| 3930 Dues & Subscriptions               | 1,200.00          | 1,200.00          |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>45,940.00</b>  | <b>46,240.00</b>  |
| <b>SUPERIOR COURT 2 TOTAL</b>           | <b>159,411.00</b> | <b>159,511.00</b> |

## Superior Court #3: Judge Jent 1000-1038

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 138,871.00        | 138,871.00        |
| <b>PERSONAL SERVICES Total</b>          | <b>138,871.00</b> | <b>138,871.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| <b>SUPPLIES Total</b>                   | <b>-</b>          | <b>-</b>          |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3110 Legal                              | 1,000.00          | 1,000.00          |
| 3130 Training & Ed                      | 1,960.00          | 1,960.00          |
| 3460 Liability Insurance                | 1,500.00          | 1,800.00          |
| 3610 Maintenance Agreements             | 2,730.00          | 2,730.00          |
| 3930 Dues & Subscriptions               | 400.00            | 400.00            |
| 3950 Contractual Services               | 85,000.00         | 85,000.00         |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>92,590.00</b>  | <b>92,890.00</b>  |
| <b>SUPERIOR COURT 3 TOTAL</b>           | <b>231,461.00</b> | <b>231,761.00</b> |

## Superior Court #4: Judge Chidester 1000-1037

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 138,871.00        | 138,871.00        |
| <b>PERSONAL SERVICES Total</b>          | <b>138,871.00</b> | <b>138,871.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| 2120 Office Fixtures < \$100            | 500.00            | 500.00            |
| 2250 Other Supplies                     | 500.00            | 1,600.00          |
| <b>SUPPLIES Total</b>                   | <b>1,000.00</b>   | <b>2,100.00</b>   |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3110 Legal                              | 1,500.00          | 1,500.00          |
| 3130 Training & Ed                      | 2,000.00          | 1,900.00          |
| 3210 Travel                             | 2,100.00          | 1,000.00          |
| 3460 Liability Insurance                | 1,600.00          | 1,500.00          |
| 3610 Maintenance Agreements             | 2,800.00          | 2,800.00          |
| 3710 Equipment                          | 3,200.00          | 3,200.00          |
| 3930 Dues & Subscriptions               | 300.00            | 250.00            |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>13,500.00</b>  | <b>12,150.00</b>  |
| <b>CAPITAL OUTLAYS</b>                  |                   |                   |
| 4440 Furniture/Fixtures > \$100         | 2,000.00          | 2,000.00          |
| <b>CAPITAL OUTLAYS Total</b>            | <b>2,000.00</b>   | <b>2,000.00</b>   |
| <b>SUPERIOR COURT 4 TOTAL</b>           | <b>155,371.00</b> | <b>155,121.00</b> |

## Superior Court #6: Judge Thode 1000-1039

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 138,871.00        | 138,871.00        |
| <b>PERSONAL SERVICES Total</b>          | <b>138,871.00</b> | <b>138,871.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| 2120 Office Fixtures < 100              | 150.00            | 150.00            |
| <b>SUPPLIES Total</b>                   | <b>150.00</b>     | <b>150.00</b>     |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3110 Legal                              | 900.00            | 900.00            |
| 3130 Training & Ed                      | 1,220.00          | 1,220.00          |
| 3460 Liability Insurance                | 1,400.00          | 1,400.00          |
| 3610 Maintenance Agreements             | 1,728.00          | 1,728.00          |
| 3930 Dues & Subscriptions               | 600.00            | 600.00            |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>5,848.00</b>   | <b>5,848.00</b>   |
| <b>SUPERIOR COURT 6 TOTAL</b>           | <b>144,869.00</b> | <b>144,869.00</b> |

## IV-D Court 1000-1040

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 129,131.00        | 129,131.00        |
| 1120 Hourly                             | 15,000.00         | 15,000.00         |
| 1210 FICA                               | 10,874.00         | 11,026.00         |
| 1220 Medical Life Insurance             | 34,760.00         | 34,760.00         |
| 1230 PERF                               | 13,984.00         | 14,462.00         |
| <b>PERSONAL SERVICES Total</b>          | <b>203,749.00</b> | <b>204,379.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | 2,650.00          | 2,650.00          |
| 2220 Uniforms & Clothing                | 600.00            | 600.00            |
| 2250 Other Supplies                     | 200.00            | 200.00            |
| <b>SUPPLIES Total</b>                   | <b>3,450.00</b>   | <b>3,450.00</b>   |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3110 Legal                              | 2,500.00          | 2,500.00          |
| 3130 Training & Ed                      | 2,000.00          | 2,000.00          |
| 3170 Interpreter                        | 1,000.00          | 1,000.00          |
| 3610 Maintenance Agreements             | 3,500.00          | 3,500.00          |
| 3630 Equipment Other Than Vehicles      | 200.00            | 200.00            |
| 3930 Dues & Subscriptions               | 500.00            | 500.00            |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>9,700.00</b>   | <b>9,700.00</b>   |
| <b>IV-D COURT TOTAL</b>                 | <b>216,899.00</b> | <b>217,529.00</b> |

## Circuit Court: Judge Harper 1000-1081

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 298,889.00        | 298,889.00        |
| 1120 Hourly                             | 2,000.00          | 2,000.00          |
| 1240 Per Diem                           | -                 | -                 |
| 1310 Legal Services                     | 50.00             | 50.00             |
| 1330 Psychiatric Services               | 50.00             | 50.00             |
| <b>PERSONAL SERVICES Total</b>          | <b>300,989.00</b> | <b>300,989.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| 2120 Office Fixtures < 100              | 300.00            | 300.00            |
| 2220 Uniforms & Clothing                | 300.00            | 300.00            |
| 2250 Other Supplies                     | 400.00            | 400.00            |
| <b>SUPPLIES Total</b>                   | <b>1,000.00</b>   | <b>1,000.00</b>   |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3110 Legal                              | 9,000.00          | 9,000.00          |
| 3120 Consultants                        | 500.00            | 500.00            |
| 3130 Training & Ed                      | 3,570.00          | 3,570.00          |
| 3161 Mental Health/Drug Court           | 6,000.00          | 6,000.00          |
| 3170 Interpreter                        | 3,000.00          | 3,000.00          |
| 3180 CASA                               | 104,773.00        | 104,773.00        |
| 3190 Family House                       | 38,438.00         | 38,438.00         |
| 3610 Maintenance Agreements             | 11,500.00         | 11,500.00         |
| 3630 Equipment Other Than Vehicles      | 300.00            | 300.00            |
| 3930 Dues & Subscriptions               | 1,590.00          | 1,590.00          |
| 3964 Toxicology Lab                     | 6,000.00          | 6,000.00          |
| 3978 Care of Patients & Inmates         | 5,000.00          | 5,000.00          |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>189,671.00</b> | <b>189,671.00</b> |
| <b>CAPITAL OUTLAYS</b>                  |                   |                   |
| 4440 Furniture/Fixtures > \$100         | 400.00            | 400.00            |
| <b>CAPITAL OUTLAYS Total</b>            | <b>400.00</b>     | <b>400.00</b>     |
| <b>CIRCUIT COURT TOTAL</b>              | <b>492,060.00</b> | <b>492,060.00</b> |

## Drainage Board 1000-1026

|                             | 2014             | 2015             |
|-----------------------------|------------------|------------------|
| 1340 Boards                 | 7,114.00         | 5,622.00         |
| 3130 Training & Ed          | 255.00           | 255.00           |
| 3210 Travel                 | 52.00            | 52.00            |
| 3951 Contractual            | 7,500.00         | 7,500.00         |
| <b>DRAINAGE BOARD TOTAL</b> | <b>14,921.00</b> | <b>13,429.00</b> |

## Election Board 1000-1021

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1120 Hourly                             | 25,000.00         | 25,000.00         |
| 1310 Election Board Members             | 6,000.00          | 6,000.00          |
| 1320 Boards- Absentee                   | 20,000.00         | 20,000.00         |
| 1330 Absentee Travel Boards             | 6,200.00          | 6,200.00          |
| 1340 Polling Location Boards            | 142,000.00        | 100,000.00        |
| 1350 Election Night Workers             | 2,000.00          | 2,000.00          |
| <b>PERSONAL SERVICES Total</b>          | <b>201,200.00</b> | <b>159,200.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | 15,000.00         | 7,500.00          |
| 2230 Food & Groceries                   | 20,000.00         | 15,000.00         |
| 2252 Ballots & Coding                   | 230,000.00        | 230,000.00        |
| <b>SUPPLIES Total</b>                   | <b>265,000.00</b> | <b>252,500.00</b> |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3130 Training & Ed                      | 1,500.00          | 1,500.00          |
| 3210 Travel                             | 1,500.00          | 1,500.00          |
| 3320 Legal Notices                      | 2,000.00          | 1,500.00          |
| 3610 Maintenance Agreements             | 70,000.00         | 70,000.00         |
| 3710 Equipment                          | 10,000.00         | 10,000.00         |
| 3750 Other Rentals                      | 2,000.00          | 2,000.00          |
| 3950 Contractual Services               | 16,000.00         | 16,000.00         |
| 3951 Contractual Attorney               | 10,000.00         | 10,000.00         |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>113,000.00</b> | <b>112,500.00</b> |
| <b>ELECTION BOARD TOTAL</b>             | <b>579,200.00</b> | <b>524,200.00</b> |

## EMA 1000-1047

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 146,404.00        | 146,404.00        |
| 1120 Hourly                             | 35,000.00         | 35,000.00         |
| <b>PERSONAL SERVICES Total</b>          | <b>181,404.00</b> | <b>181,404.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| 2220 Uniforms & Clothing                | 2,000.00          | 1,000.00          |
| 2250 Other Supplies                     | 4,500.00          | 4,500.00          |
| 2340 Small Tools                        | 1,000.00          | 500.00            |
| <b>SUPPLIES Total</b>                   | <b>7,500.00</b>   | <b>6,000.00</b>   |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3130 Training & Ed                      | 2,400.00          | 2,000.00          |
| 3220 Telephone                          | 3,600.00          | 3,600.00          |
| 3630 Equipment Other Than Vehicles      | 2,255.00          | -                 |
| 3660 Siren Mtnce/Repair                 | 35,000.00         | 35,000.00         |
| 3930 Dues & Subscriptions               | 3,000.00          | 3,000.00          |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>46,255.00</b>  | <b>43,600.00</b>  |
| <b>EMA TOTAL</b>                        | <b>235,159.00</b> | <b>231,004.00</b> |

## E-911 1000-1031

|                                | 2014              | 2015              |
|--------------------------------|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>       |                   |                   |
| 1210 FICA                      | 145,711.00        | 130,004.00        |
| 1220 Medical Life              | -                 | -                 |
| 1230 PERF                      | 204,570.00        | 190,332.00        |
| <b>PERSONAL SERVICES Total</b> | <b>350,281.00</b> | <b>320,336.00</b> |
| <b>E-911 TOTAL</b>             | <b>350,281.00</b> | <b>320,336.00</b> |

## Extension Service 1000-1023

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 63,200.00         | 63,200.00         |
| 1120 Hourly                             | 28,000.00         | 16,726.00         |
| <b>PERSONAL SERVICES Total</b>          | <b>91,200.00</b>  | <b>79,926.00</b>  |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| 2250 Other Supplies                     | 250.00            | -                 |
| <b>SUPPLIES Total</b>                   | <b>250.00</b>     | <b>-</b>          |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3130 Training & Ed                      | 250.00            | -                 |
| 3210 Travel                             | 7,500.00          | 7,500.00          |
| 3610 Maintenance Agreements             | 4,200.00          | 1,700.00          |
| 3630 Equipment Other Than Vehicles      | 75.00             | 75.00             |
| 3930 Dues & Subscriptions               | 975.00            | 1,000.00          |
| 3950 Contractual                        | 135,140.00        | 136,505.00        |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>148,140.00</b> | <b>146,780.00</b> |
| <b>EXTENSION TOTAL</b>                  | <b>239,590.00</b> | <b>226,706.00</b> |

## HR Department

|   | 2014 | 2015              |
|---|------|-------------------|
| <b>PERSONAL SERVICES</b>                |      |                   |
| 1110 Salaries                           | -    | 113,000.00        |
| <b>PERSONAL SERVICES Total</b>          | -    | <b>113,000.00</b> |
| <b>OTHER SERVICES AND CHARGES</b>       |      |                   |
| 3110 Legal                              | -    | 10,000.00         |
| 3130 Training & Ed                      | -    | 2,500.00          |
| 3930 Dues Subs                          | -    | 1,500.00          |
| <b>OTHER SERVICES AND CHARGES Total</b> | -    | <b>14,000.00</b>  |
| <b>HR TOTAL</b>                         | -    | <b>127,000.00</b> |

## ITS 1000-1050

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 377,333.00        | 377,333.00        |
| 1130 Overtime                           | -                 | -                 |
| <b>PERSONAL SERVICES Total</b>          | <b>377,333.00</b> | <b>377,333.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| 2120 Office Fixtures < 100              | 500.00            | -                 |
| 2250 Other Supplies                     | -                 | -                 |
| <b>SUPPLIES Total</b>                   | <b>500.00</b>     | <b>-</b>          |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3120 Consultants                        | 50,000.00         | 10,000.00         |
| 3130 Training & Ed                      | 500.00            | 500.00            |
| 3210 Travel                             | 1,000.00          | 1,000.00          |
| 3310 Printing Other Than Office Supply  | 20,000.00         | 14,550.00         |
| 3610 Maintenance Agreements             | 55,000.00         | 50,500.00         |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>126,500.00</b> | <b>76,550.00</b>  |
| <b>ITS TOTAL</b>                        | <b>504,333.00</b> | <b>453,883.00</b> |

## Jail 1000-1028

|   | 2014                | 2015                |
|---|---------------------|---------------------|
| <b>PERSONAL SERVICES</b>                |                     |                     |
| 1110 Salaries                           | 3,079,509.00        | 3,014,451.00        |
| 1120 Hourly                             | 30,000.00           | 20,000.00           |
| 1130 Overtime                           | 25,000.00           | 20,000.00           |
| <b>PERSONAL SERVICES Total</b>          | <b>3,134,509.00</b> | <b>3,054,451.00</b> |
| <b>SUPPLIES</b>                         |                     |                     |
| 2110 Office Supplies                    | -                   | -                   |
| 2220 Uniforms & Clothing                | 35,000.00           | 30,000.00           |
| 2230 Food & Groceries                   | 100,000.00          | 100,000.00          |
| 2250 Other Supplies                     | 7,000.00            | 6,000.00            |
| 2410 Medical Dental                     | 22,500.00           | 22,500.00           |
| <b>SUPPLIES Total</b>                   | <b>164,500.00</b>   | <b>158,500.00</b>   |
| <b>OTHER SERVICES AND CHARGES</b>       |                     |                     |
| 3130 Training & Ed                      | 500.00              | 500.00              |
| 3140 Medical & Hospital                 | -                   | 32,500.00           |
| 3950 Contractual                        | -                   | -                   |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>500.00</b>       | <b>33,000.00</b>    |
| <b>JAIL TOTAL</b>                       | <b>3,299,509.00</b> | <b>3,245,951.00</b> |

## Jail: Federal/DOC Prisoners 1217 1000-1217

|                             | 2014              | 2015              |
|-----------------------------|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>    |                   |                   |
| 1130 Overtime               | 25,000.00         | 25,000.00         |
| <b>SUPPLIES</b>             |                   |                   |
| 2230 Food & Groceries       | 425,000.00        | 425,000.00        |
| 3610 Maintenance Agreements | -                 | 10,800.00         |
| <b>SUPPLIES Total</b>       | <b>425,000.00</b> | <b>435,800.00</b> |
| <b>JAIL 1217 TOTAL</b>      | <b>450,000.00</b> | <b>460,800.00</b> |

## Juvenile Detention Center 1000-1080

|   | 2014                | 2015                |
|---|---------------------|---------------------|
| <b>PERSONAL SERVICES</b>                |                     |                     |
| 1110 Salaries                           | 1,098,904.00        | 1,098,904.00        |
| 1120 Hourly                             | 163,028.00          | 163,028.00          |
| <b>PERSONAL SERVICES Total</b>          | <b>1,261,932.00</b> | <b>1,261,932.00</b> |
| <b>SUPPLIES</b>                         |                     |                     |
| 2110 Office Supplies                    | -                   | -                   |
| 2120 Office Fixtures < 100              | 100.00              | -                   |
| 2220 Uniforms & Clothing                | 3,400.00            | 3,000.00            |
| 2230 Food & Groceries                   | 55,000.00           | 55,000.00           |
| 2250 Other Supplies                     | 360.00              | -                   |
| 2330 Household & Bedding                | 11,500.00           | 11,500.00           |
| 2410 Medical Dental                     | 3,000.00            | 3,000.00            |
| <b>SUPPLIES Total</b>                   | <b>73,360.00</b>    | <b>72,500.00</b>    |
| <b>OTHER SERVICES AND CHARGES</b>       |                     |                     |
| 3120 Consultants                        | 4,000.00            | 4,000.00            |
| 3130 Training & Ed                      | 10,000.00           | 10,000.00           |
| 3140 Medical & Hospital                 | 18,000.00           | 8,000.00            |
| 3210 Travel                             | 1,500.00            | 1,500.00            |
| 3220 Telephone                          | 1,200.00            | 1,200.00            |
| 3610 Maintenance Agreements             | 1,500.00            | 1,500.00            |
| 3630 Equipment Other Than Vehicles      | 1,500.00            | 1,500.00            |
| 3930 Dues & Subscriptions               | 850.00              | 850.00              |
| 3950 Contractual                        | 11,400.00           | 11,400.00           |
| 3964 Toxicology Lab                     | 5,000.00            | 5,000.00            |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>54,950.00</b>    | <b>44,950.00</b>    |
| <b>JDC TOTAL</b>                        | <b>1,390,242.00</b> | <b>1,379,382.00</b> |

## Juvenile Probation 1000-1079

|                                 | 2014                 | 2015                 |
|---------------------------------|----------------------|----------------------|
| <b>PERSONAL SERVICES</b>        |                      |                      |
| 1110 Salaries                   | \$ 816,335.00        | \$ 826,247.00        |
| <b>JUVENILE PROBATION TOTAL</b> | <b>\$ 816,335.00</b> | <b>\$ 826,247.00</b> |

## Opportunity Enterprises 1000-1087

|                              | 2014      |                   | 2015      |                   |
|------------------------------|-----------|-------------------|-----------|-------------------|
| 3962 OE                      | \$        | 700,000.00        | \$        | 700,000.00        |
| <b>OE GENERAL FUND TOTAL</b> | <b>\$</b> | <b>700,000.00</b> | <b>\$</b> | <b>700,000.00</b> |

## Porter Starke 1000-1088

|   | 2014                | 2015                |
|---|---------------------|---------------------|
| 3961 Porter Starke                      | 1,859,069.00        | 1,909,264.00        |
| <b>PORTER STARKE GENERAL FUND TOTAL</b> | <b>1,859,069.00</b> | <b>1,909,264.00</b> |

## Parks 1000-1085

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 258,331.00        | 233,331.00        |
| 1120 Hourly                             | 80,875.00         | 105,856.00        |
| <b>PERSONAL SERVICES TOTAL</b>          | <b>339,206.00</b> | <b>339,187.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| 2210 Gas, Fuel, Lub                     | -                 | -                 |
| 2220 Uniforms & Clothing                | 500.00            | -                 |
| 2310 Tires Tubes                        | 1,500.00          | 500.00            |
| 2340 Small tools                        | 1,800.00          | 800.00            |
| 2350 Bldg Mtnce                         | 3,500.00          | 3,500.00          |
| <b>SUPPLIES TOTAL</b>                   | <b>7,300.00</b>   | <b>4,800.00</b>   |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3210 Travel                             | 500.00            | 500.00            |
| 3220 Telephone                          | 6,000.00          | 5,400.00          |
| 3340 Advertising                        | 5,000.00          | -                 |
| 3420 Bldg/Liability                     | 10,180.00         | 9,950.00          |
| 3430 Workers Comp                       | -                 | 14,645.00         |
| 3510 Power                              | 39,000.00         | 10,000.00         |
| 3520 Water & Sewage                     | 13,000.00         | 8,000.00          |
| 3610 Maintenance Agreements             | 500.00            | 500.00            |
| 3620 Building & Structures              | 16,000.00         | 6,000.00          |
| 3630 Equipment Other Than Vehicles      | 6,000.00          | 4,000.00          |
| 3650 Vehicles Repair                    | 4,500.00          | 2,000.00          |
| 3710 Equipment                          | 500.00            | 500.00            |
| 3720 Software                           | -                 | -                 |
| 3920 Disposal                           | 4,500.00          | 4,000.00          |
| 3951 Contractual Attorney               | 11,665.00         | 11,665.00         |
| 3955 Compliance Testing                 | 600.00            | 500.00            |
| <b>OTHER SERVICES AND CHARGES TOTAL</b> | <b>117,945.00</b> | <b>77,660.00</b>  |
| <b>CAPITAL OUTLAYS</b>                  |                   |                   |
| 4540 Other Equipment                    | 4,000.00          | -                 |
| <b>CAPITAL OUTLAYS TOTAL</b>            | <b>4,000.00</b>   | <b>-</b>          |
| <b>PARKS TOTAL</b>                      | <b>468,451.00</b> | <b>421,647.00</b> |

## Prosecutor 1000-1008

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 797,422.00        | 797,422.00        |
| <b>PERSONAL SERVICES Total</b>          | <b>797,422.00</b> | <b>797,422.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| 2120 Office Fixtures < 100              | 140.00            | -                 |
| 2251 Undercover Expenses                | 11,700.00         | 1,700.00          |
| 2430 Law Books                          | 5,000.00          | 5,000.00          |
| <b>SUPPLIES Total</b>                   | <b>16,840.00</b>  | <b>6,700.00</b>   |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3110 Legal                              | 8,000.00          | 8,000.00          |
| 3150 Institutions                       | 3,216.00          | 5,376.00          |
| 3250 Returning Fugitives                | 10,000.00         | 10,000.00         |
| 3610 Maintenance Agreements             | 10,475.00         | 3,475.00          |
| 3710 Equipment                          | 5,200.00          | -                 |
| 3930 Dues & Subscriptions               | 600.00            | -                 |
| 3950 Contractual                        | 124,063.00        | 74,063.00         |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>161,554.00</b> | <b>100,914.00</b> |
| <b>PROSECUTOR TOTAL</b>                 | <b>975,816.00</b> | <b>905,036.00</b> |

## Prosecutor IV-D 1000-1035

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 446,504.00        | 446,504.00        |
| 1120 Hourly                             | 22,052.00         | 17,052.00         |
| <b>PERSONAL SERVICES Total</b>          | <b>468,556.00</b> | <b>463,556.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | 6,000.00          | 6,000.00          |
| 2120 Office Fixtures < 100              | 300.00            | 300.00            |
| 2430 Law Books                          | 500.00            | 500.00            |
| <b>SUPPLIES Total</b>                   | <b>6,800.00</b>   | <b>6,800.00</b>   |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3130 Training & Ed                      | 4,000.00          | 4,000.00          |
| 3220 Telephone                          | 3,500.00          | -                 |
| 3230 Postage                            | 8,000.00          | -                 |
| 3250 Returning Fugitives                | 10,000.00         | 10,000.00         |
| 3610 Maintenance Agreements             | 3,200.00          | 3,200.00          |
| 3620 Building & Structures              | 3,000.00          | -                 |
| 3740 Land & Buildings                   | 87,757.00         | 87,757.00         |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>119,457.00</b> | <b>104,957.00</b> |
| <b>PROSECUTOR IV-D TOTAL</b>            | <b>594,813.00</b> | <b>575,313.00</b> |

## Public Defender 1000-1084

|                              | 2014              | 2015              |
|------------------------------|-------------------|-------------------|
| 1110 Salaries                | 629,189.00        | 629,189.00        |
| 3460 Liability Insurance     | 5,775.00          | 5,775.00          |
| <b>PUBLIC DEFENDER TOTAL</b> | <b>634,964.00</b> | <b>634,964.00</b> |

## Recorder 1000-1004

|                                | 2014              | 2015              |
|--------------------------------|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>       |                   |                   |
| 1110 Salaries                  | 128,059.00        | 128,059.00        |
| <b>PERSONAL SERVICES Total</b> | <b>128,059.00</b> | <b>128,059.00</b> |
| <b>RECORDER TOTAL</b>          | <b>128,059.00</b> | <b>128,059.00</b> |

## Sheriff 1000-1005

|   | 2014                | 2015                |
|---|---------------------|---------------------|
| <b>PERSONAL SERVICES</b>                |                     |                     |
| 1110 Salaries                           | 3,598,117.00        | 3,598,117.00        |
| 1120 Hourly                             | 40,000.00           | 40,000.00           |
| 1130 Overtime                           | 50,000.00           | 40,000.00           |
| 1140 Merit Pay                          | 96,208.00           | 96,208.00           |
| 1230 Sheriff Pension                    |                     |                     |
| 1340 Boards                             | 3,600.00            | 3,600.00            |
| 1370 Physical & Psychology              | 4,000.00            | 3,500.00            |
| <b>PERSONAL SERVICES Total</b>          | <b>3,791,925.00</b> | <b>3,781,425.00</b> |
| <b>SUPPLIES</b>                         |                     |                     |
| 2110 Office Supplies                    | -                   | -                   |
| 2220 Uniforms & Clothing                | 60,000.00           | 40,000.00           |
| 2250 Other Supplies                     | 20,000.00           | 19,000.00           |
| 2254 Ammunition                         | 20,000.00           | 15,000.00           |
| <b>SUPPLIES Total</b>                   | <b>100,000.00</b>   | <b>74,000.00</b>    |
| <b>OTHER SERVICES AND CHARGES</b>       |                     |                     |
| 3130 Training & Ed                      | 25,000.00           | 25,000.00           |
| 3310 Printing Other Than Office Supply  | 4,000.00            | 2,000.00            |
| 3610 Maintenance Agreements             | 74,810.00           | 85,296.00           |
| 3630 Equipment OTV                      | 8,500.00            | 6,500.00            |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>112,310.00</b>   | <b>118,796.00</b>   |
| <b>SHERIFF TOTAL</b>                    | <b>4,004,235.00</b> | <b>3,974,221.00</b> |

## Sheriff Garage 1000-1042

|                                | 2014              | 2015              |
|--------------------------------|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>       |                   |                   |
| 1110 Salaries                  | 118,182.00        | 118,182.00        |
| 1130 Overtime                  | 1,500.00          | 1,000.00          |
| 2250 Other Supplies            | 1,000.00          | 1,000.00          |
| 2310 Tires Tubes               | 10,000.00         | 10,000.00         |
| 2320 Auto, Tk, Eq              | 70,000.00         | 70,000.00         |
| 2340 Small tools               | 500.00            | 500.00            |
| 2420 Shop Supplies             | 500.00            | 500.00            |
| 3910 Laundry & Cln             | 2,000.00          | 2,000.00          |
| <b>PERSONAL SERVICES Total</b> | <b>203,682.00</b> | <b>203,182.00</b> |
| <b>SHERIFF GARAGE TOTAL</b>    | <b>203,682.00</b> | <b>203,182.00</b> |

## Soil & Water 1000-1034

|   | 2014             | 2015             |
|---|------------------|------------------|
| <b>PERSONAL SERVICES</b>                |                  |                  |
| 1110 Salaries                           | 79,760.00        | 79,760.00        |
| <b>PERSONAL SERVICES Total</b>          | <b>79,760.00</b> | <b>79,760.00</b> |
| <b>SUPPLIES</b>                         |                  |                  |
| 2110 Office Supplies                    | -                | -                |
| 2250 Other Supplies                     | -                | -                |
| <b>SUPPLIES Total</b>                   | <b>-</b>         | <b>-</b>         |
| <b>OTHER SERVICES AND CHARGES</b>       |                  |                  |
| 3130 Training & Ed                      | 1,500.00         | 1,500.00         |
| 3210 Travel                             | 1,458.00         | 1,458.00         |
| 3230 Postage                            | 427.00           | 427.00           |
| 3410 All Off Bonds                      | 100.00           | 100.00           |
| 3420 Bldg/Liability                     | 400.00           | 400.00           |
| 3730 Lease Purchase                     | 2,280.00         | 2,280.00         |
| 3740 Land & Buildings                   | 1,950.00         | 1,950.00         |
| 3930 Dues & Subscriptions               | 2,775.00         | 2,775.00         |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>10,890.00</b> | <b>10,890.00</b> |
| <b>CAPITAL OUTLAYS</b>                  |                  |                  |
| 4440 Furniture/Fixtures > \$100         | -                | -                |
| <b>CAPITAL OUTLAYS Total</b>            | <b>-</b>         | <b>-</b>         |
| <b>SOIL &amp; WATER TOTAL</b>           | <b>90,650.00</b> | <b>90,650.00</b> |

## Surveyor 1000-1006

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 175,569.00        | 175,569.00        |
| 1120 Hourly                             | 12,125.00         | 100.00            |
| <b>PERSONAL SERVICES Total</b>          | <b>187,694.00</b> | <b>175,669.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| 2120 Office Fixtures < 100              | 75.00             | -                 |
| 2210 Gas, Fuel, Lub                     | 500.00            | 50.00             |
| 2250 Other Supplies                     | 2,000.00          | 150.00            |
| 2310 Tires, Tubes, etc.                 | 300.00            | 100.00            |
| 2340 Small Tools                        | 300.00            | 100.00            |
| 2420 Shop Supplies                      | 430.00            | 68.00             |
| 2430 Law Books                          | 100.00            | -                 |
| <b>SUPPLIES Total</b>                   | <b>3,705.00</b>   | <b>468.00</b>     |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3130 Training & Ed                      | 1,700.00          | 500.00            |
| 3210 Travel                             | 100.00            | 25.00             |
| 3330 Photo and Blue Print               | 1,950.00          | 200.00            |
| 3630 Equipment Other Than Vehicles      | 251.00            | 50.00             |
| 3650 Vehicles Repair                    | 500.00            | 150.00            |
| 3930 Dues & Subscriptions               | 100.00            | 100.00            |
| 3940 Co Memberships                     | 200.00            | 200.00            |
| 3950 Contractual                        | 1,000.00          | 50.00             |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>5,801.00</b>   | <b>1,275.00</b>   |
| <b>SURVEYOR TOTAL</b>                   | <b>197,200.00</b> | <b>177,412.00</b> |

## Treasurer 1000-1003

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 235,937.00        | 235,937.00        |
| 1120 Hourly                             | 18,556.00         | 5,000.00          |
| <b>PERSONAL SERVICES Total</b>          | <b>254,493.00</b> | <b>240,937.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| <b>SUPPLIES Total</b>                   | <b>-</b>          | <b>-</b>          |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3130 Training & Ed                      | 2,500.00          | 1,500.00          |
| 3610 Maintenance Agreements             | -                 | 1,000.00          |
| 3930 Dues & Subscriptions               | 300.00            | 300.00            |
| 3950 Contractual                        | 34,750.00         | 21,500.00         |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>37,550.00</b>  | <b>24,300.00</b>  |
| <b>TREASURER TOTAL</b>                  | <b>292,043.00</b> | <b>265,237.00</b> |

## Veterans Services 1000-1027

|   | 2014             | 2015             |
|---|------------------|------------------|
| <b>PERSONAL SERVICES</b>                |                  |                  |
| 1110 Salaries                           | 29,600.00        | 29,600.00        |
| 1120 Hourly                             | 62,400.00        | 62,400.00        |
| <b>PERSONAL SERVICES Total</b>          | <b>92,000.00</b> | <b>92,000.00</b> |
| <b>SUPPLIES</b>                         |                  |                  |
| 2110 Office Supplies                    | -                | -                |
| <b>SUPPLIES Total</b>                   | <b>-</b>         | <b>-</b>         |
| <b>OTHER SERVICES AND CHARGES</b>       |                  |                  |
| 3130 Training & Ed                      | 3,000.00         | 2,000.00         |
| 3610 Maintenance Agreements             | 350.00           | 350.00           |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>3,350.00</b>  | <b>2,350.00</b>  |
| <b>VETERANS SERVICES TOTAL</b>          | <b>95,350.00</b> | <b>94,350.00</b> |

## Voter Registration 1000-1022

|   | 2014              | 2015              |
|---|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                |                   |                   |
| 1110 Salaries                           | 187,658.00        | 187,658.00        |
| 1130 Overtime                           | 20,000.00         | 20,000.00         |
| <b>PERSONAL SERVICES Total</b>          | <b>207,658.00</b> | <b>207,658.00</b> |
| <b>SUPPLIES</b>                         |                   |                   |
| 2110 Office Supplies                    | -                 | -                 |
| 2250 Other Supplies                     | 2,750.00          | 2,750.00          |
| <b>SUPPLIES Total</b>                   | <b>2,750.00</b>   | <b>2,750.00</b>   |
| <b>OTHER SERVICES AND CHARGES</b>       |                   |                   |
| 3130 Training & Ed                      | 3,000.00          | 3,000.00          |
| 3610 Maintenance Agreements             | 6,200.00          | 6,200.00          |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>9,200.00</b>   | <b>9,200.00</b>   |
| <b>VOTER REGISTRATION TOTAL</b>         | <b>219,608.00</b> | <b>219,608.00</b> |

## Weights & Measures 1000-1028

|   | 2014             | 2015             |
|---|------------------|------------------|
| <b>PERSONAL SERVICES</b>                |                  |                  |
| 1110 Salaries                           | 76,205.00        | 76,205.00        |
| <b>PERSONAL SERVICES Total</b>          | <b>76,205.00</b> | <b>76,205.00</b> |
| <b>SUPPLIES</b>                         |                  |                  |
| 2110 Office Supplies                    | -                | -                |
| 2340 Small tools                        | 60.00            | 60.00            |
| 2420 Shop Supplies                      | 140.00           | 140.00           |
| <b>SUPPLIES Total</b>                   | <b>200.00</b>    | <b>200.00</b>    |
| <b>OTHER SERVICES AND CHARGES</b>       |                  |                  |
| 3130 Training & Ed                      | 2,795.00         | 2,795.00         |
| 3310 Printing Other Than Office Supply  | 350.00           | 350.00           |
| 3930 Dues & Subscriptions               | 200.00           | 200.00           |
| <b>OTHER SERVICES AND CHARGES Total</b> | <b>3,345.00</b>  | <b>3,345.00</b>  |
| <b>WEIGHTS &amp; MEASURES TOTAL</b>     | <b>79,750.00</b> | <b>79,750.00</b> |

## Summary of Totals

| DEPARTMENT                       | 2015          |
|----------------------------------|---------------|
| ADULT PROBATION TOTAL            | 1,032,679.00  |
| ANIMAL SHELTER TOTAL             | 324,239.00    |
| AUDITOR TOTAL                    | 783,850.00    |
| ASSESSOR TOTAL                   | 726,351.00    |
| PORTAGE TWP. ASSESSOR TOTAL      | 231,941.00    |
| CLERK TOTAL                      | 1,353,474.00  |
| COUNTY COMMISSIONERS TOTAL       | 11,249,917.00 |
| COMMISSIONERS 1233 TOTAL         | 328,500.00    |
| CORONER TOTAL                    | 313,374.00    |
| COUNTY COUNCIL TOTAL             | 170,067.00    |
| GENERAL COURTS TOTAL             | 286,973.00    |
| SUPERIOR COURT 1 TOTAL           | 165,360.00    |
| SUPERIOR COURT 2 TOTAL           | 159,511.00    |
| SUPERIOR COURT 3 TOTAL           | 231,761.00    |
| SUPERIOR COURT 4 TOTAL           | 155,121.00    |
| SUPERIOR COURT 6 TOTAL           | 144,869.00    |
| IV-D COURT TOTAL                 | 217,529.00    |
| CIRCUIT COURT TOTAL              | 492,060.00    |
| DRAINAGE BOARD TOTAL             | 13,429.00     |
| ELECTION BOARD TOTAL             | 524,200.00    |
| EMA TOTAL                        | 231,004.00    |
| E-911 TOTAL                      | 320,336.00    |
| EXTENSION TOTAL                  | 226,706.00    |
| HR TOTAL                         | 127,000.00    |
| ITS TOTAL                        | 453,883.00    |
| JAIL TOTAL                       | 3,245,951.00  |
| JAIL 1217 TOTAL                  | 460,800.00    |
| JDC TOTAL                        | 1,379,382.00  |
| JUVENILE PROBATION TOTAL         | 826,247.00    |
| OE GENERAL FUND TOTAL            | 700,000.00    |
| PORTER STARKE GENERAL FUND TOTAL | 1,909,264.00  |
| PARKS TOTAL                      | 421,647.00    |
| PROSECUTOR TOTAL                 | 905,036.00    |
| PROSECUTOR IV-D TOTAL            | 575,313.00    |
| PUBLIC DEFENDER TOTAL            | 634,964.00    |
| RECORDER TOTAL                   | 128,059.00    |
| SHERIFF TOTAL                    | 3,974,221.00  |
| SHERIFF GARAGE TOTAL             | 203,182.00    |
| SOIL & WATER TOTAL               | 90,650.00     |
| SURVEYOR TOTAL                   | 177,412.00    |
| TREASURER TOTAL                  | 265,237.00    |
| VETERANS SERVICES TOTAL          | 94,350.00     |
| VOTER REGISTRATION TOTAL         | 219,608.00    |
| WEIGHTS & MEASURES TOTAL         | 79,750.00     |

**GRAND TOTAL OF COUNTY GENERAL FUND**

**\$ 36,555,207.00**