

Porter County
Non-General Fund Budgets
2016-2017

Adult Probation: User Fees 2100-2101

	2016	2017
PERSONAL SERVICES		
1110 Salaries	458,794.00	458,794.00
1210 FICA	-	-
1220 Medical Life Insurance	-	-
1230 PERF	-	-
PERSONAL SERVICES Total	458,794.00	458,794.00
SUPPLIES		
2110 Office Supplies	10,000.00	10,000.00
2120 Office Fixtures Under \$100	250.00	250.00
2430 Law Books	500.00	500.00
SUPPLIES Total	10,750.00	10,750.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	15,000.00	15,000.00
3170 Translators	500.00	500.00
3210 Travel	5,000.00	5,000.00
3220 Telephone	500.00	500.00
3340 Advertising	250.00	250.00
3610 Maintenance Agreements	6,500.00	6,500.00
3630 Equipment Other Than Vehicles	500.00	500.00
3930 Dues & Subscriptions	1,000.00	1,000.00
3950 Contractual Services	1,250.00	1,250.00
OTHER SERVICES AND CHARGES Total	30,500.00	30,500.00
CAPITAL OUTLAYS		
4410 Office Equip > 100	5,000.00	5,000.00
4440 Furn/Fixtures > 100	500.00	500.00
CAPITAL OUTLAYS TOTAL	5,500.00	5,500.00
USER FEES TOTAL	505,544.00	505,544.00

Adult Probation: Pre-Trial Services 2100-2103

	2016	2017
PERSONAL SERVICES		
1110 Salaries	60,000.00	60,000.00
PRE-TRIAL SERVICES TOTAL	60,000.00	60,000.00

Adult Probation: Administration Fees 2000-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	84,885.00	126,842.00
ADMINISTRATION FEES TOTAL	84,885.00	126,842.00

Airport: Aviation 8101

	2016	2017
PERSONAL SERVICES		
1110 Salaries	553,280.00	571,280.00
1120 Hourly	34,470.00	34,470.00
1130 Overtime	20,000.00	20,000.00
1210 FICA	46,493.00	47,870.00
1220 Medical/Life	156,420.00	139,040.00
1230 PERF	64,207.00	66,224.00
PERSONAL SERVICES Total	874,870.00	878,884.00
SUPPLIES		
2110 Office Supplies	3,150.00	3,150.00
2120 Office Fixtures < 100	500.00	500.00
2210 Gas, Fuel, Lub	10,000.00	10,000.00
2220 Uniforms & Clothing	2,500.00	2,500.00
2250 Other Supplies	2,500.00	2,500.00
2310 Tires Tubes	7,000.00	7,000.00
2320 Auto, Tk, Eq	6,500.00	6,500.00
2340 Small tools	2,425.00	2,425.00
2350 Bldg Mtnce	4,500.00	4,500.00
2420 Shop Supplies	4,000.00	4,000.00
2430 Law books	320.00	320.00
SUPPLIES Total	43,395.00	43,395.00
OTHER SERVICES AND CHARGES		
3110 Legal	20,000.00	20,000.00
3120 Consultants	1,000.00	1,000.00
3130 Training & Ed	11,500.00	11,500.00
3220 Telephone	5,000.00	5,000.00
3230 Postage	1,500.00	1,500.00
3240 UPS	300.00	300.00
3310 Printing Other Than Office Supply	1,000.00	1,000.00
3320 Legal Notices	500.00	500.00
3330 Photo BP	500.00	500.00
3340 Advertising	20,000.00	20,000.00
3410 All Off Bonds	600.00	600.00
3420 Bldg/Liability	36,000.00	36,000.00
3430 Workers Comp	17,000.00	17,000.00
3440 Unemployment	1,000.00	1,000.00
3510 Power	81,400.00	81,400.00
3520 Water & Sewage	5,500.00	5,500.00
3610 Maintenance Agreements	12,000.00	12,000.00
3620 Building & Structures	10,000.00	10,000.00
3630 Equipment OTV	8,000.00	8,000.00
3650 Vehicles Repair	4,000.00	4,000.00
3710 Equip	700.00	700.00
3920 Disposal	1,100.00	1,100.00
3930 Dues Subs	3,000.00	3,000.00
3940 Co Mmbships	1,500.00	1,500.00
3974 Examination of Records	6,000.00	6,000.00
OTHER SERVICES AND CHARGES Total	249,100.00	249,100.00

CAPITAL OUTLAYS

4210 Buildings	125,000.00	125,000.00
4320 Roads & Taxiways	15,000.00	15,000.00
4410 Office Equip > 100	1,000.00	1,000.00
4420 Motor Vehicles	1,000.00	1,000.00
4430 Other Mobile Equip	1,500.00	1,500.00
4440 Furn/Fixtures > 100	1,000.00	1,000.00
4510 Data Processing Equip	1,000.00	1,000.00
4530 Aviation Equip	1,000.00	1,000.00
4540 Other Equipment	5,000.00	5,000.00
CAPITAL OUTLAYS Total	151,500.00	151,500.00
GENERAL AIRPORT TOTAL	1,318,865.00	1,322,879.00

Airport: Cumulative Building 8190-0000

	2016	2017
CAPITAL OUTLAYS		
4210 Buildings	205,000.00	205,000.00
4320 Roads & Taxiways	9,000.00	7,032.00
4420 Motor Vehicles	20,000.00	-
4430 Other Mobile Equip	30,000.00	30,000.00
CUMULATIVE BUILDING TOTAL	264,000.00	242,032.00

Animal Shelter: Supplemental 4008-3340

	2016	2017
SUPPLIES		
2250 Other Supplies	10,000.00	10,000.00
SUPPLIES Total	10,000.00	10,000.00
OTHER SERVICES AND CHARGES		
3160 Vet Services	50,000.00	50,000.00
OTHER SERVICES AND CHARGES Total	50,000.00	50,000.00
SUPPLEMENTAL TOTAL	60,000.00	60,000.00

County Assessor: Reassessment 1188-0000-09

	2016	2017
PERSONAL SERVICES		
1110 Salaries	71,000.00	62,500.00
1120 Hourly	72,790.00	72,790.00
1210 FICA	12,324.00	11,769.00
1220 Medical/Life	17,380.00	17,380.00
1230 PERF	8,770.00	7,818.00
1240 Per Diem	7,300.00	7,300.00
1340 Boards	10,000.00	11,250.00
PERSONAL SERVICES Total	199,564.00	190,807.00
SUPPLIES		
2110 Office Supplies	5,000.00	2,750.00
2250 Other Supplies	1,000.00	2,000.00
SUPPLIES Total	6,000.00	4,750.00
OTHER SERVICES AND CHARGES		
3120 Consultants	20,000.00	20,000.00
3130 Training & Ed	3,000.00	3,000.00
3210 Travel	15,000.00	15,000.00
3610 Maintenance Agreements	60,000.00	60,000.00
3930 Dues & Subscriptions	1,500.00	2,000.00
3950 Contractual	100,250.00	159,750.00
OTHER SERVICES AND CHARGES Total	199,750.00	259,750.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	3,000.00	3,000.00
CAPITAL OUTLAYS Total	3,000.00	3,000.00
COUNTY TOTAL	408,314.00	458,307.00

Portage Township Assessor: Reassessment 1188-0000-11

	2016	2017
PERSONAL SERVICES		
1110 Salaries	-	10,000.00
1120 Hourly	26,000.00	26,000.00
1210 FICA	1,989.00	3,252.00
1220 Medical/Life Insurance	-	-
1230 PERF	-	1,848.00
1240 Per Diem	-	6,500.00
PERSONAL SERVICES Total	27,989.00	47,600.00
SUPPLIES		
2110 Office Supplies	2,000.00	1,000.00
SUPPLIES Total	2,000.00	1,000.00
OTHER SERVICES AND CHARGES		
3130 Training and Education	7,700.00	-
3210 Travel	10,000.00	2,000.00
3310 Printing Other Than Office Supply	-	-
3950 Contractual	20,000.00	20,000.00
OTHER SERVICES AND CHARGES Total	37,700.00	22,000.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	-	-
CAPITAL OUTLAYS Total	-	-
PORTAGE TOWNSHIP TOTAL	67,689.00	70,600.00

Auditor: GIS 1181-0000

	2016	2017
SUPPLIES		
2110 Office Supplies	-	-
SUPPLIES Total	-	-
OTHER SERVICES AND CHARGES		
3130 Training & Ed	2,500.00	2,500.00
3610 Maintenance Agreements	29,000.00	29,000.00
3930 Dues & Subscriptions	500.00	500.00
OTHER SERVICES AND CHARGES Total	32,000.00	32,000.00
GIS TOTAL	32,000.00	32,000.00

Auditor: Ineligible Homesteads 1216-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	48,228.00	49,728.00
1120 Hourly	55,000.00	55,000.00
1210 FICA	7,820.00	8,012.00
1220 Medical/Life Insurance	17,380.00	17,380.00
1230 PERF	5,290.00	5,570.00
1310 Legal Services	25,000.00	25,000.00
PERSONAL SERVICES Total	158,718.00	160,690.00
SUPPLIES		
2110 Office Supplies	2,500.00	2,500.00
SUPPLIES Total	2,500.00	2,500.00
OTHER SERVICES AND CHARGES		
3120 Consultants	-	-
3230 Postage	-	-
3610 Maintenance Agreements	-	-
3950 Contractual	75,000.00	75,000.00
OTHER SERVICES AND CHARGES Total	75,000.00	75,000.00
INELIGIBLE HOMESTEADS TOTAL	236,218.00	238,190.00

Auditor: Jail Lease Rental 4600-4601

	2016	2017
OTHER SERVICES AND CHARGES		
8120 Bond Payment	2,950,000.00	2,955,000.00
JAIL LEASE RENTAL TOTAL	2,950,000.00	2,955,000.00

Circuit Court: ADR 2200-2201

	2016	2017
PERSONAL SERVICES		
1110 Salaries	16,500.00	6,500.00
1210 FICA	1,262.00	498.00
1230 PERF	1,848.00	728.00
1310 Legal Services	5,000.00	2,000.00
ADR TOTAL	24,610.00	9,726.00

Circuit Court: DCS 8141-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	30,949.00	-
1120 Hourly	-	7,000.00
1210 FICA	2,368.00	536.00
1230 PERF	3,466.00	-
PERSONAL SERVICES Total	36,783.00	7,536.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	-	-
3210 Travel	-	-
3950 Contractual	-	-
OTHER SERVICES AND CHARGES Total	-	-
DCS TOTAL	36,783.00	7,536.00

Circuit Court: Family Court 9113-0000

	2016	2017
PERSONAL SERVICES		
1120 Hourly	18,000.00	14,000.00
1210 FICA	1,377.00	1,071.00
FAMILY COURT TOTAL	19,377.00	15,071.00

Circuit Court: Supplemental 1200-0000-78

	2016	2017
OTHER SERVICES & CHARGES		
3110 Legal	20,000.00	20,000.00
SUPPLEMENTAL TOTAL	20,000.00	20,000.00

Clerk: IV-D 8899-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	70,600.00	36,100.00
1210 FICA	5,401.00	2,762.00
1220 Medical Life Insurance	34,760.00	17,380.00
1230 PERF	7,908.00	4,044.00
PERSONAL SERVICES Total	118,669.00	60,286.00
SUPPLIES		
2110 Office Supplies	3,000.00	3,000.00
SUPPLIES Total	3,000.00	3,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	1,000.00	1,000.00
3210 Travel	500.00	500.00
3610 Maintenance Agreements	5,000.00	5,000.00
3710 Equipment	5,000.00	5,000.00
3950 Contractual	7,200.00	7,200.00
OTHER SERVICES AND CHARGES Total	18,700.00	18,700.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	3,000.00	1,500.00
4440 Furniture/Fixtures > \$100	-	1,500.00
CAPITAL OUTLAYS Total	3,000.00	3,000.00
IV-D TOTAL	143,369.00	84,986.00

Clerk: Perpetuation 1119-0000

	2016	2017
PERSONAL SERVICES		
1120 Hourly	45,000.00	45,000.00
1210 FICA	3,443.00	3,443.00
PERSONAL SERVICES Total	48,443.00	48,443.00
SUPPLIES		
2110 Office Supplies	2,000.00	2,000.00
SUPPLIES Total	2,000.00	2,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	250.00	250.00
3210 Travel	100.00	100.00
3950 Contractual	3,000.00	3,000.00
OTHER SERVICES AND CHARGES Total	3,350.00	3,350.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	-	1,000.00
4440 Furniture Fixtures >\$100	5,000.00	4,000.00
CAPITAL OUTLAYS Total	5,000.00	5,000.00
PERPETUATION TOTAL	58,793.00	58,793.00

Commissioners: CEDIT 1112-0000

	2016	2017
<i>Drainage Watershed 2010.30</i>		
OTHER SERVICES AND CHARGES		
3680 Drainage	236,500.00	-
3950 Contractual	30,000.00	-
<i>Drainage Watershed 2010.30 Total</i>	266,500.00	-
 <i>Capital Improvements 2020.30</i>		
OTHER SERVICES AND CHARGES		
3120 Consultants	-	-
3610 Maintenance Agreements	75,000.00	-
3950 Contractual	80,000.00	-
3987 Zona Wildlife Sanctuary	-	-
OTHER SERVICES AND CHARGES Total	155,000.00	-
 CAPITAL OUTLAYS		
4110 Land Purchase	-	-
4540 Other Equipment	46,000.00	-
CAPITAL OUTLAYS Total	46,000.00	-
<i>Capital Improvements 2020.30 Total</i>	201,000.00	-

	2016	2017
<i>Commissioner Projects 2030.30</i>		
PERSONAL SERVICES		
1220 Medical Life Insurance	1,327,000.00	1,327,000.00
PERSONAL SERVICES Total	1,327,000.00	1,327,000.00
OTHER SERVICES AND CHARGES		
3162 Docuware	-	25,000.00
3340 Advertising (Shelter)	-	-
3680 Drainage	-	-
3930 Dues and Subscriptions	6,287.00	6,287.00
3950 Contractual	100,000.00	244,000.00
3965 NIRPC	-	120,000.00
3985 Economic Development	150,000.00	100,000.00
OTHER SERVICES AND CHARGES Total	256,287.00	495,287.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	-	40,000.00
4540 Other Equipment	-	25,000.00
CAPITAL OUTLAYS Total	-	65,000.00
<i>Commissioner Projects 2030.30 Total</i>	1,583,287.00	1,887,287.00

	2016	2017
<i>Commissioner Projects 2040.30</i>		
PERSONAL SERVICES		
1110 Salaries	-	172,500.00
PERSONAL SERVICES Total	-	172,500.00
SUPPLIES		
2220 Uniforms and Clothing	-	3,000.00
2330 Household and Bedding	-	35,000.00
2340 Small Tools	-	3,000.00
2350 Building Maintenance	743,406.00	650,406.00
SUPPLIES Total	743,406.00	691,406.00
OTHER SERVICES AND CHARGES		
3610 Maintenance Agreements	-	50,000.00
OTHER SERVICES AND CHARGES Total	-	50,000.00
CAPITAL OUTLAYS		
4540 Other Equipment	-	70,000.00
CAPITAL OUTLAYS Total	-	70,000.00
<i>Commissioner Projects 2040.30 Total</i>	743,406.00	983,906.00

	2016	2017
<i>Mandates Fund 2050.30</i>		
OTHER SERVICES AND CHARGES		
3120 Consultants	70,000.00	-
3130 Training & Ed	10,000.00	-
OTHER SERVICES AND CHARGES Total	80,000.00	-
CAPITAL OUTLAYS		
4210 Buildings	-	-
CAPITAL OUTLAYS Total	-	-
<i>Mandates Fund 2050.30 Total</i>	80,000.00	-

<i>Improvement Projects 2060.30</i>		
OTHER SERVICES AND CHARGES		
3162 Docuware	40,000.00	-
<i>Improvement Projects 2060.30 Total</i>	40,000.00	-

<i>Improvement to Co Right of Way 2070.30</i>		
OTHER SERVICES AND CHARGES		
3965 NIRPC	120,000.00	-
OTHER SERVICES AND CHARGES Total	120,000.00	-
CAPITAL OUTLAYS		
4320 Roads & Taxiways	-	-
CAPITAL OUTLAYS Total	-	-
<i>Improvement to Co Right of Way 2070.30 Total</i>	120,000.00	-

<i>Consultants 2080.30</i>		
OTHER SERVICES AND CHARGES		
3120 Consultants	175,000.00	-
<i>Consultants 2080.30 Total</i>	175,000.00	-

	2016	2017
<i>Special Projects 2090.30</i>		
PERSONAL SERVICES		
1130 Overtime	-	-
PERSONAL SERVICES Total	-	-
SUPPLIES		
2120 Office Fixtures < 100	500.00	500.00
2250 Other Supplies	3,000.00	3,000.00
SUPPLIES Total	3,500.00	3,500.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	-	-
3210 Travel	2,500.00	2,500.00
3220 Telephone	370,000.00	370,000.00
3610 Maintenance Agreements	800,000.00	400,000.00
3630 Equipment Other Than Vehicles	5,000.00	5,000.00
3710 Equipment	-	42,000.00
3930 Dues & Subscriptions	1,000.00	1,000.00
3950 Contractual	1,409,640.00	1,409,640.00
OTHER SERVICES AND CHARGES Total	2,588,140.00	2,230,140.00
CAPITAL OUTLAYS		
4440 Furniture/Fixtures >100	5,000.00	5,000.00
4540 Other Equipment	5,000.00	5,000.00
CAPITAL OUTLAYS Total	10,000.00	10,000.00
<i>Special Projects 2090.30 Total</i>	2,601,640.00	2,243,640.00
CREDIT TOTAL	5,810,833.00	5,114,833.00

Commissioners: CCD 1138-0000

	2016	2017
OTHER SERVICES AND CHARGES		
3120 Consultants	-	200,000.00
3510 Power	641,276.00	663,600.00
3520 Water & Sewage	122,324.00	100,000.00
3610 Maintenance Agreements	34,751.00	50,000.00
3620 Building & Structures	185,340.00	200,000.00
3750 Other Rentals	17,978.00	19,400.00
3950 Contractual	185,340.00	1,037,150.00
OTHER SERVICES AND CHARGES Total	1,187,009.00	2,270,150.00
CAPITAL OUTLAYS		
4210 Buildings	537,335.00	500,000.00
4320 Roads & Taxiways	741,360.00	-
4420 Motor Vehicles	324,345.00	150,000.00
4510 Data Processing Equip	293,301.00	293,301.00
4540 Other Equipment	70,935.00	-
CAPITAL OUTLAYS Total	1,967,276.00	943,301.00
CCD TOTAL	3,154,285.00	3,213,451.00

Note: 2016 budget totaled \$3,403,837; amounts reduced due to state order.

Commissioners: Rainy Day Fund 1186-2000

	2016	2017
OTHER SERVICES AND CHARGES		
3620 Building & Structures	-	-
OTHER SERVICES AND CHARGES Total	-	-
CAPITAL OUTLAYS		
4540 Other Equipment	-	-
CAPITAL OUTLAYS Total	-	-
RAINY DAY FUND TOTAL	-	-

Commissioners: Cable TV Franchise 4906-0000

	2016	2017
SUPPLIES		
2110 Office Supplies	-	-
2250 Other Supplies	1,000.00	-
SUPPLIES Total	1,000.00	-
OTHER SERVICES AND CHARGES		
3730 Lease Purchase	-	376,000.00
3950 Contractual	-	25,000.00
OTHER SERVICES AND CHARGES Total	-	401,000.00
CAPITAL OUTLAYS		
4210 Buildings	349,000.00	349,000.00
4320 Roads & Taxiways	350,000.00	350,000.00
4420 Motor Vehicles	400,000.00	-
4540 Other Equipment	-	-
CAPITAL OUTLAYS Total	1,099,000.00	699,000.00
CABLE TV FRANCHISE TOTAL	1,100,000.00	1,100,000.00

Commissioners: Emergency Medical Services 1151-0000

	2016	2017
OTHER SERVICES AND CHARGES		
3620 Building & Structures	256,000.00	256,000.00
EMERGENCY MEDICAL SERVICES TOTAL	256,000.00	256,000.00

Commissioners: Parking Garage 4017-0000

	2016	2017
OTHER SERVICES AND CHARGES		
3620 Building & Structures	14,500.00	14,500.00
PARKING GARAGE TOTAL	14,500.00	14,500.00

Commissioners: Zona Wildlife Donations 4100-4109

	2016	2017
SUPPLIES		
2250 Other Supplies	1,500.00	1,500.00
SUPPLIES Total	1,500.00	1,500.00
OTHER SERVICES AND CHARGES		
3310 Printing Other Than Office Supply	4,700.00	4,700.00
3630 Equipment OTV	1,000.00	1,000.00
3750 Other Rentals	3,100.00	3,100.00
3930 Dues Subs	575.00	575.00
3950 Contractual	19,000.00	19,000.00
3980 Event Expenses	20,125.00	20,125.00
OTHER SERVICES AND CHARGES Total	48,500.00	48,500.00
ZONA WILDLIFE DONATIONS TOTAL	50,000.00	50,000.00

Commissioners: Hospital Liability 4901-0000

	2016	2017
OTHER SERVICES AND CHARGES		
3420 Building/Liability	350,000.00	350,000.00
HOSPITAL LIABILITY TOTAL	350,000.00	350,000.00

Commissioners: Hospital Interest 4902-0000

	2016	2017
PERSONAL SERVICES		
1220 Medical Life Insurance	1,324,000.00	1,324,000.00
PERSONAL SERVICES Total	1,324,000.00	1,324,000.00
OTHER SERVICES AND CHARGES		
3950 Contractual	-	
3962 OE	50,000.00	50,000.00
3963 FYSB	600,000.00	600,000.00
3981 Council on Aging	450,000.00	450,000.00
OTHER SERVICES AND CHARGES Total	1,100,000.00	1,100,000.00
HOSPITAL INTEREST TOTAL	2,424,000.00	2,424,000.00

Commissioners: Hospital Sale Proceeds 4903-0000

	2016	2017
OTHER SERVICES AND CHARGES		
3950 Contractual	1,045,417.00	-
HOSPITAL SALE PROCEEDS TOTAL	1,045,417.00	-

EMA: Hazardous Substance 1221-0000

	2016	2017
SUPPLIES		
2110 Office Supplies	2,000.00	2,000.00
2210 Gas, Fuel, Lub	2,000.00	2,000.00
2220 Uniforms & Clothing	2,000.00	2,000.00
2230 Food & Groceries	500.00	-
2250 Other Supplies	5,000.00	5,000.00
2310 Tires Tubes	1,000.00	1,000.00
2320 Auto, Tk, Eq	2,500.00	2,500.00
2340 Small tools	1,000.00	1,000.00
2420 Shop Supplies	2,000.00	1,000.00
2430 Law books	400.00	400.00
SUPPLIES Total	18,400.00	16,900.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	5,000.00	4,000.00
3140 Medical & Hospital	5,525.00	5,600.00
3210 Travel	3,000.00	-
3220 Telephone	3,475.00	2,000.00
3230 Postage	-	-
3240 UPS	250.00	250.00
3310 Printing Other Than Office Supply	500.00	500.00
3330 Photo BP	1,000.00	1,000.00
3610 Maintenance Agreements	350.00	600.00
3630 Equipment OTV	3,000.00	2,000.00
3650 Vehicles Repair	3,000.00	5,000.00
3920 Disposal	2,500.00	1,500.00
3930 Dues Subs	650.00	650.00
OTHER SERVICES AND CHARGES Total	28,250.00	23,100.00
HAZARDOUS SUBSTANCE TOTAL	46,650.00	40,000.00

EMA: LEPC 1152-0000

	2016	2017
PERSONAL SERVICES		
1120 Hourly	14,554.00	3,000.00
1210 FICA		230.00
PERSONAL SERVICES Total	14,554.00	3,230.00
SUPPLIES		
2110 Office Supplies	5,000.00	-
2210 Gas, Fuel, Lub	750.00	-
2220 Uniforms & Clothing	2,000.00	-
2230 Food & Groceries	1,000.00	-
2250 Other Supplies	10,000.00	5,000.00
SUPPLIES Total	18,750.00	5,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	10,000.00	3,500.00
3210 Travel	7,000.00	-
3230 Postage	500.00	250.00
3240 UPS	500.00	-
3310 Printing Other Than Office Supply	1,000.00	500.00
3320 Legal Notices	500.00	100.00
3330 Photo BP	500.00	-
3510 Power	-	-
3520 Water & Sewage	1,000.00	-
3610 Maintenance Agreements	500.00	500.00
3630 Equipment OTV	5,000.00	800.00
3930 Dues Subs	500.00	100.00
OTHER SERVICES AND CHARGES Total	27,000.00	5,750.00
CAPITAL OUTLAYS		
4410 Office Equip > 100	5,000.00	-
4430 Other Mobile Equip	5,000.00	2,500.00
4510 Data Processing Equip	5,000.00	-
4540 Other Equipment	10,000.00	4,750.00
CAPITAL OUTLAYS Total	25,000.00	7,250.00
LEPC TOTAL	85,304.00	21,230.00

EMA: IDHS Grant 8146

	2016	2017
OTHER SERVICES AND CHARGES		
3120 Consultants	-	20,000.00
3130 Training and Education	-	80,000.00
3630 Equipment Other Than Vehicles	-	40,000.00
IDHS GRANT TOTAL	-	140,000.00

Note: A budget of \$140,000 was approved by the Council in February 2016

E911: Emergency Telephone System (Surcharge) 1222-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	1,745,884.00	1,815,634.00
1120 Hourly	45,000.00	45,000.00
1130 Overtime	130,808.00	165,600.00
PERSONAL SERVICES Total	1,921,692.00	2,026,234.00
SERVICES AND CHARGES		
3130 Training & Ed	28,700.00	28,700.00
OTHER SERVICES AND CHARGES Total	28,700.00	28,700.00
E911 SURCHARGE TOTAL	1,950,392.00	2,054,934.00

E911: Rainy Day Fund 1186-1000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	-	-
1120 Hourly	-	-
1130 Overtime	-	-
1210 FICA	-	-
1220 Medical/Life	-	-
1230 PERF	-	-
PERSONAL SERVICES Total	-	-
CAPITAL OUTLAYS		
4510 Data Processing Equipment	-	75,000.00
CAPITAL OUTLAYS Total	-	75,000.00
E911 RAINY DAY TOTAL	-	75,000.00

Note: 2016 budget included \$75,000 in account 4510; amount reduced due to state order.

Expo Center 4005-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	127,739.00	129,989.00
1120 Hourly	75,000.00	80,000.00
1130 Overtime	500.00	500.00
1210 FICA	15,548.00	16,103.00
1220 Medical/Life	34,760.00	34,760.00
1230 PERF	14,363.00	14,615.00
PERSONAL SERVICES Total	267,910.00	275,967.00
SUPPLIES		
2110 Office Supplies	800.00	800.00
2210 Gas, Fuel & Lubrication	2,000.00	2,000.00
2230 Food & Groceries	30,000.00	30,000.00
2250 Other Supplies	6,500.00	6,500.00
2320 Auto, Truck, and Equipment	1,000.00	1,000.00
2330 Household Bed	4,000.00	7,000.00
2350 Bldg Mtnce	9,500.00	9,500.00
SUPPLIES Total	53,800.00	56,800.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	200.00	200.00
3220 Telephone	5,000.00	5,000.00
3340 Advertising	9,721.00	15,000.00
3420 Bldg/Liability	11,600.00	11,600.00
3430 Workers Comp	10,849.00	10,849.00
3460 Liability Insurance	1,500.00	2,400.00
3510 Power	33,000.00	25,000.00
3520 Water & Sewage	17,000.00	17,000.00
3620 Building & Structures	10,000.00	10,000.00
3630 Equipment OTV	2,500.00	2,500.00
3650 Vehicles Repair	1,000.00	-
3710 Equip	1,000.00	1,000.00
3920 Disposal	5,000.00	5,000.00
3930 Dues and Subscriptions	155.00	155.00
3950 Contractual	1,200.00	1,200.00
3980 Event Expenses	16,000.00	16,000.00
OTHER SERVICES AND CHARGES Total	125,725.00	122,904.00
CAPITAL OUTLAYS		
4540 Other Equipment	-	-
CAPITAL OUTLAYS Total	-	-
EXPO CENTER TOTAL	447,435.00	455,671.00

Health 1159-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	903,088.00	983,842.40
1120 Hourly	35,000.00	35,000.00
1210 FICA	71,764.00	77,942.00
1220 Medical/Life	330,220.00	330,220.00
1230 PERF	101,146.00	110,192.00
1320 Medical	6,000.00	6,000.00
PERSONAL SERVICES Total	1,447,218.00	1,543,196.40
SUPPLIES		
2110 Office Supplies	11,500.00	12,000.00
2120 Office Fixtures < 100	1,000.00	2,000.00
2220 Uniforms and Clothing	-	2,000.00
2250 Other Supplies	3,500.00	4,000.00
2410 Medical Dental	80,000.00	80,000.00
2420 Shop Supplies	1,500.00	1,500.00
SUPPLIES Total	97,500.00	101,500.00
OTHER SERVICES AND CHARGES		
3110 Legal	31,000.00	31,000.00
3210 Travel	17,465.00	17,465.00
3230 Postage	7,500.00	7,500.00
3240 UPS	1,500.00	2,000.00
3310 Printing Other Than Office Supply	4,000.00	4,000.00
3340 Advertising	2,000.00	2,000.00
3410 All Off Bonds	400.00	400.00
3610 Maintenance Agreements	8,500.00	13,500.00
3630 Equipment OTV	2,000.00	2,000.00
3710 Equip	2,000.00	2,000.00
3750 Other Rentals	100.00	100.00
3930 Dues Subs	800.00	800.00
3950 Contractual	19,846.00	19,846.00
OTHER SERVICES AND CHARGES Total	97,111.00	102,611.00
CAPITAL OUTLAYS		
4410 Office Equip > 100	1,000.00	1,000.00
CAPITAL OUTLAYS Total	1,000.00	1,000.00
HEALTH DEPT. TOTAL	1,642,829.00	1,748,307.40

Health: Antabuse 2100-2102

	2016	2017
PERSONAL SERVICES		
1120 Hourly	95,000.00	98,000.00
1210 FICA	7,270.00	7,500.00
PERSONAL SERVICES Total	102,270.00	105,500.00
SUPPLIES		
2110 Office Supplies	500.00	300.00
2410 Medical and Dental	75,900.00	72,500.00
SUPPLIES Total	76,400.00	72,800.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	1,000.00	1,000.00
OTHER SERVICES AND CHARGES Total	1,000.00	1,000.00
ANTABUSE TOTAL	179,670.00	179,300.00

Health: Donations 4100-4101

	2016	2017
SUPPLIES		
2110 Office Supplies	500.00	
2410 Medical & Dental	-	
2420 Shop Supplies	-	
SUPPLIES Total	500.00	-
OTHER SERVICES AND CHARGES		
3130 Training & Ed	3,000.00	
OTHER SERVICES AND CHARGES Total	3,000.00	-
HEALTH DONATIONS TOTAL	3,500.00	-

Health: Maintenance 1168-0000

	2016	2017
PERSONAL SERVICES		
1120 Hourly	55,000.00	55,000.00
1210 FICA	3,825.00	4,208.00
PERSONAL SERVICES Total	58,825.00	59,208.00
SUPPLIES		
2110 Office Supplies	1,000.00	1,000.00
2120 Office Fixtures Under \$100	1,500.00	500.00
2410 Medical & Dental	5,000.00	7,500.00
SUPPLIES Total	7,500.00	9,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	10,000.00	10,000.00
3170 Interpreter	300.00	300.00
3210 Travel	-	-
3220 Telephone	-	7,660.00
3240 UPS	1,000.00	1,500.00
3310 Printing Other Than Office Supply	1,000.00	500.00
3340 Advertising	5,000.00	1,000.00
3610 Maintenance Agreements	1,500.00	7,500.00
3630 Equipment other than Vehicles	5,500.00	1,000.00
3950 Contractual	-	-
OTHER SERVICES AND CHARGES Total	24,300.00	29,460.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	1,200.00	1,000.00
4430 Other Mobile	4,300.00	-
4440 Furniture/Fixtures Over \$100	3,000.00	1,000.00
4510 Data Processing	2,250.00	1,000.00
4540 Other Equipment	8,000.00	1,000.00
CAPITAL OUTLAYS Total	18,750.00	4,000.00
HEALTH MAINTENANCE TOTAL	109,375.00	101,668.00

Health: Trust Account (Tobacco) 1206-0000

	2016	2017
PERSONAL SERVICES		
1120 Hourly	45,000.00	52,000.00
1210 FICA	3,450.00	3,978.00
PERSONAL SERVICES Total	48,450.00	55,978.00
SUPPLIES		
2110 Office Supplies	650.00	650.00
2410 Medical & Dental	15,000.00	10,000.00
SUPPLIES Total	15,650.00	10,650.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	-	5,000.00
3230 Postage	-	250.00
3310 Printing Other Than Office Supply	-	-
3340 Advertising	-	1,000.00
3950 Contractual	5,000.00	3,000.00
OTHER SERVICES AND CHARGES Total	5,000.00	9,250.00
CAPITAL OUTLAYS		
4410 Office Equipment over \$100	1,000.00	1,000.00
4440 Furniture/Fixtures	5,000.00	5,000.00
4540 Other Equipment	-	-
CAPITAL OUTLAYS Total	6,000.00	6,000.00
HEALTH TOBACCO TOTAL	75,100.00	81,878.00

Highway: General 1176-0000

	2016	2017
PERSONAL SERVICES		
1111 Mechanic Foreman (1)	42,432.00	43,950.40
1111 Mechanics (3)	120,557.00	125,122.00
1210 FICA	172,127.00	178,275.00
1220 Medical Life	1,025,420.00	1,025,420.00
1230 PERF	252,003.00	258,977.38
1320 Medical Services	2,500.00	2,500.00
PERSONAL SERVICES Total	1,615,039.00	1,634,244.78
SUPPLIES		
2210 Gas Fuel & Lube	60,000.00	60,000.00
2220 Uniforms & clothing	2,000.00	2,000.00
2262 Paint	1,000.00	1,000.00
2263 Repair & Maintenance	7,000.00	7,000.00
2310 Tires, Tubes, etc.	25,000.00	25,000.00
2320 Garage & Motor Supplies	50,000.00	50,000.00
SUPPLIES Total	145,000.00	145,000.00
OTHER SERVICES AND CHARGES		
3220 Communication	17,000.00	17,000.00
3420 Building/Liability	378,505.00	405,000.00
3440 Unemployment	6,000.00	6,000.00
3510 Power	45,000.00	45,000.00
3520 Water and Sewage	700.00	700.00
3620 Building and Structures	10,000.00	10,000.00
3630 Equipment Other Than Vehicles	2,000.00	2,000.00
3650 Vehicles Repair	50,000.00	50,000.00
3730 Lease Purchase	304,000.00	302,000.00
3951 Contractual Attnty	8,000.00	8,000.00
3970 Rebates	500.00	500.00
3976 Drainage Assessments	500.00	500.00
OTHER SERVICES AND CHARGES Total	822,205.00	846,700.00
CAPITAL OUTLAYS		
4410 Office Equip > 100	-	-
4420 Motor Vehicles	-	-
4430 Other Mobile Equip	-	-
4440 Furn/Fixtures > 100	-	-
4510 Data Processing Equip	-	-
CAPITAL OUTLAYS Total	-	-
HIGHWAY GENERAL TOTAL	2,582,244.00	2,625,944.78

Highway: Administration 1176-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	332,260.00	342,760.00
1120 Hourly	18,083.00	18,083.00
PERSONAL SERVICES Total	350,343.00	360,843.00
SUPPLIES		
2110 Office Supplies	1,500.00	1,500.00
SUPPLIES Total	1,500.00	1,500.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	5,000.00	5,000.00
3230 Postage	400.00	400.00
3310 Printing Other Than Office Supply	-	-
3410 All Official Bonds	750.00	750.00
3910 Cleaning	8,000.00	8,000.00
3920 Disposal	8,000.00	8,000.00
OTHER SERVICES AND CHARGES Total	22,150.00	22,150.00
HIGHWAY ADMINISTRATION TOTAL	373,993.00	384,493.00

Highway: Maintenance 1176-0000

	2016	2017
PERSONAL SERVICES		
1111 Foreman	168,896.00	174,969.60
1111 Asst. Foreman	207,168.00	214,760.00
1111 Truck Driver/Laborers	828,610.00	860,496.00
1111 Equipment Operators	440,898.00	457,600.00
1111 Master Operator	41,122.00	42,640.00
1130 Overtime	50,000.00	50,000.00
PERSONAL SERVICES Total	1,736,694.00	1,800,465.60
SUPPLIES		
2260 Hardware & Tools	8,000.00	8,000.00
2360 Aggregates	9,000.00	9,000.00
2362 Bituminous	9,000.00	9,000.00
2363 Lumber	300.00	300.00
2470 Calcium Chloride	20,000.00	20,000.00
SUPPLIES Total	46,300.00	46,300.00
OTHER SERVICES AND CHARGES		
3710 Equipment	20,000.00	20,000.00
OTHER SERVICES AND CHARGES Total	20,000.00	20,000.00
HIGHWAY MAINTENANCE TOTAL	1,802,994.00	1,866,765.60

Highway: LRS 1169-0000

	2016	2017
SUPPLIES		
2210 Gas, Fuel & Lubrication	200,000.00	200,000.00
2261 Salt	170,000.00	210,000.00
2360 Aggregates	260,000.00	240,000.00
2362 Bituminous	260,000.00	240,000.00
2440 Road Signs	30,000.00	30,000.00
SUPPLIES Total	920,000.00	920,000.00
OTHER SERVICES AND CHARGES		
3950 Contractual	75,000.00	80,000.00
3951 Railroad Services	5,000.00	5,000.00
OTHER SERVICES AND CHARGES Total	80,000.00	85,000.00
HIGHWAY LRS TOTAL	1,000,000.00	1,005,000.00

Highway: Cumulative Bridge 1135-0000

	2016	2017
PERSONAL SERVICES		
1120 Hourly	-	-
PERSONAL SERVICES Total	-	-
SUPPLIES		
2210 Gas Fuel & Lube	100,000.00	100,000.00
2310 Tires Tubes Etc	20,000.00	20,000.00
2340 Small Tools	5,000.00	5,000.00
2361 Culverts	75,000.00	80,000.00
SUPPLIES Total	200,000.00	205,000.00
OTHER SERVICES AND CHARGES		
3650 Vehicle Repair	50,000.00	50,000.00
3660 Safety	75,000.00	75,000.00
3950 Contractual--Bridge Inspection	50,000.00	100,000.00
OTHER SERVICES AND CHARGES Total	175,000.00	225,000.00
CAPITAL OUTLAYS		
4420 Motor Vehicles	70,000.00	50,000.00
4430 Other Mobile Equip	40,000.00	40,000.00
CAPITAL OUTLAYS Total	110,000.00	90,000.00
HIGHWAY CUMULATIVE BRIDGE TOTAL	485,000.00	520,000.00

Highway: Major Moves 1172-2293

	2016	2017
SUPPLIES		
2362 Bituminous	1,150,000.00	1,150,000.00
HIGHWAY MAJOR MOVES TOTAL	1,150,000.00	1,150,000.00

Highway: Overweight Vehicle 4000-2000

	2016	2017
SUPPLIES		
2362 Bituminous	35,000.00	35,000.00
OVERWEIGHT VEHICLE TOTAL	35,000.00	35,000.00

Juvenile Detention Center: CODES 4916-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	36,546.00	38,460.00
1210 FICA	2,796.00	2,943.00
1220 Medical Life	-	-
1230 PERF	4,093.00	4,308.00
CODES TOTAL	43,435.00	45,711.00

Juvenile Detention Center: JDAI Grant 9125-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	30,949.00	30,949.00
1120 Hourly	-	37,002.00
1210 FICA	2,368.00	5,199.00
1220 Medical/Life Insurance	17,380.00	-
1230 PERF	3,466.00	3,467.00
PERSONAL SERVICES Total	54,163.00	76,617.00
SUPPLIES		
2110 Office supplies	-	-
2250 Other Supplies	895.00	11,000.00
SUPPLIES Total	895.00	11,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	-	1,415.00
3210 Travel	-	1,706.00
3950 Contractual	-	7,000.00
OTHER SERVICES AND CHARGES Total	-	10,121.00
JDAI GRANT TOTAL	55,058.00	97,738.00

Juvenile Probation: Administration Fees 2050-2051

	2016	2017
PERSONAL SERVICES		
1110 Salaries	25,627.00	22,294.00
1210 FICA	1,960.00	1,706.00
1230 PERF	2,870.00	2,497.00
ADMINISTRATION FEES TOTAL	30,457.00	26,497.00

Juvenile Probation: User Fees 2150-2151

	2016	2017
PERSONAL SERVICES		
1110 Salaries	-	-
1120 Hourly	10,000.00	10,000.00
1210 FICA	765.00	765.00
1220 Medical Life	-	-
1230 PERF	-	-
PERSONAL SERVICES Total	10,765.00	10,765.00
SUPPLIES		
2110 Office Supplies	4,000.00	4,000.00
2250 Other Supplies	250.00	250.00
SUPPLIES Total	4,250.00	4,250.00
OTHER SERVICES AND CHARGES		
3120 Consultants	13,000.00	16,000.00
3130 Training & Ed	10,000.00	10,000.00
3170 Interpreter	1,000.00	1,000.00
3210 Travel	8,000.00	10,000.00
3220 Telephone	1,200.00	1,200.00
3610 Maintenance Agreements	3,000.00	3,000.00
3930 Dues & Subscriptions	1,000.00	1,000.00
3950 Contractual Services	-	1,000.00
3964 Toxicology Lab	25,000.00	25,000.00
OTHER SERVICES AND CHARGES Total	62,200.00	68,200.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	400.00	400.00
4440 Furniture Fixtures	1,600.00	1,600.00
4510 Data Processing	500.00	500.00
CAPITAL OUTLAYS Total	2,500.00	2,500.00
USER FEES TOTAL	79,715.00	85,715.00

Memorial Opera House 4915-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	76,000.00	83,500.00
1120 Hourly	90,000.00	90,000.00
1210 FICA	12,699.00	13,274.00
1220 Medical/Life	-	-
1230 PERF	8,512.00	9,352.00
PERSONAL SERVICES Total	187,211.00	196,126.00
SUPPLIES		
2110 Office Supplies	-	3,000.00
2230 Food & Groceries	5,500.00	8,000.00
2250 Other Supplies	10,000.00	1,000.00
2350 Building Maintenance	-	-
2440 Set Design/Construction	15,000.00	15,000.00
SUPPLIES Total	30,500.00	27,000.00
OTHER SERVICES AND CHARGES		
3170 Director/Choreographer	45,000.00	38,700.00
3220 Telephone	-	-
3230 Postage	-	5,000.00
3310 Printing Other Than Office Supply	25,000.00	20,000.00
3340 Advertising	25,000.00	25,000.00
3420 Bldg/Liability	-	-
3430 Workers Comp	-	-
3520 Water & Sewage	-	-
3610 Maintenance Agreements	-	-
3720 Software	3,000.00	3,000.00
3730 Lease Purchase	-	-
3760 Royalties	40,000.00	80,000.00
3930 Dues & Subscriptions	4,670.00	4,670.00
3991 Other Services	-	10,000.00
OTHER SERVICES AND CHARGES Total	142,670.00	186,370.00
MEMORIAL OPERA HOUSE TOTAL	360,381.00	409,496.00

Parks: Operating 1179-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	-	30,000.00
1120 Hourly	58,954.00	33,914.00
1210 FICA	4,510.00	4,890.00
1220 Medical/Life Insurance	-	17,380.00
1230 PERF	-	3,360.00
PERSONAL SERVICES Total	63,464.00	89,544.00
SUPPLIES		
2220 Uniforms and Clothing	500.00	-
2240 Livestock	10,000.00	10,000.00
2250 Other Supplies	16,000.00	41,000.00
2310 Tires, Tubes, etc.	1,000.00	-
2340 Small Tools	1,000.00	-
SUPPLIES Total	28,500.00	51,000.00
OTHER SERVICES AND CHARGES		
3120 Consultants	11,000.00	15,000.00
3130 Training & Ed	10,000.00	13,000.00
3220 Telephone	600.00	-
3320 Legal Notices	150.00	150.00
3340 Advertising	50,000.00	63,000.00
3510 Power	15,000.00	-
3520 Water & Sewage	5,000.00	-
3620 Building & Structures	10,000.00	-
3630 Equipment Other Than Vehicles	2,000.00	-
3650 Vehicle Repair	2,500.00	-
3950 Contractual	19,500.00	10,000.00
3980 Event Expenses	16,000.00	20,000.00
OTHER SERVICES AND CHARGES Total	141,750.00	121,150.00
PARKS OPERATING Total	233,714.00	261,694.00

Plan Commission 1180-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	329,734.00	325,254.00
1120 Hourly	42,500.00	42,500.00
1210 FICA	28,476.00	29,664.00
1220 Medical/Life	86,900.00	86,900.00
1230 PERF	36,931.00	36,428.00
1340 Boards	21,000.00	20,000.00
PERSONAL SERVICES Total	545,541.00	540,746.00
SUPPLIES		
2110 Office Supplies	5,000.00	5,000.00
2250 Other Supplies	-	-
2430 Law Books	-	-
SUPPLIES Total	5,000.00	5,000.00
OTHER SERVICES AND CHARGES		
3110 Legal	30,000.00	30,000.00
3120 Consultants	35,000.00	36,785.00
3130 Training & Ed	6,000.00	6,000.00
3210 Travel	1,000.00	1,500.00
3220 Telephone	3,500.00	5,000.00
3320 Legal Notices	5,500.00	8,000.00
3610 Maintenance Agreements	8,600.00	-
3930 Dues & Subscriptions	1,750.00	2,000.00
3951 Contractual Attorney	12,000.00	12,000.00
OTHER SERVICES AND CHARGES Total	103,350.00	101,285.00
PLAN COMMISSION TOTAL	653,891.00	647,031.00

Storm Water Management 1182-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	-	330,750.00
1120 Hourly	-	40,000.00
1210 FICA	-	29,510.00
1220 Medical/Life	-	86,900.00
1230 PERF	-	37,044.00
1340 Boards	-	15,000.00
PERSONAL SERVICES Total	-	539,204.00
SUPPLIES		
2110 Office Supplies	-	10,000.00
2210 Gas, Fuel & Lubrication	-	30,000.00
2310 Tires, Tubes, etc.	-	3,000.00
2320 Auto, Truck, and Equipment	-	5,000.00
2360 Aggregate	-	100,000.00
2361 Culverts/Pipes	-	300,000.00
SUPPLIES Total	-	448,000.00
OTHER SERVICES AND CHARGES		
3110 Legal	-	25,000.00
3120 Consultants	-	100,000.00
3130 Training & Ed	-	6,000.00
3210 Travel	-	2,000.00
3220 Telephone	-	6,000.00
3310 Printing Other Than Office Supply	-	5,000.00
3320 Legal Notices	-	2,000.00
3610 Maintenance Agreements	-	25,000.00
3650 Vehicle Repair	-	5,000.00
3660 Safety	-	800.00
3710 Equipment	-	2,000.00
3930 Dues and Subscriptions	-	2,000.00
3950 Contractual Services	-	2,000,000.00
3951 Contractual Attorney	-	25,000.00
OTHER SERVICES AND CHARGES Total	-	2,205,800.00
CAPITAL OUTLAYS		
4210 Buildings	-	-
4410 Office Equipment > \$100	-	-
4420 Motor Vehicles	-	30,000.00
4440 Furniture/Fixtures > \$100	-	10,000.00
4510 Data Processing Equipment	-	15,000.00
4540 Other Equipment	-	10,000.00
CAPITAL OUTLAYS Total	-	65,000.00
STORM WATER MANAGEMENT Total	-	3,258,004.00

Note: A budget of \$3,384,135 was approved by the Council in February 2016

Convention & Visitors Bureau 7304-3000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	248,319.00	255,819.00
1120 Hourly	67,000.00	67,000.00
1210 FICA	24,495.00	25,069.00
1220 Medical/Life	86,900.00	86,900.00
1230 PERF	28,358.00	28,988.00
1241 Longevity	3,000.00	3,000.00
Healthy Rewards	1,875.00	1,875.00
PERSONAL SERVICES Total	459,947.00	468,651.00
SUPPLIES		
2110 Office Supplies	8,000.00	9,000.00
2210 Gas Fuel & Lube	5,000.00	5,000.00
2220 Uniforms & Clothing	1,000.00	1,000.00
2310 Tires Tubes	1,000.00	1,000.00
2350 Bldg Maintenance	9,500.00	9,500.00
SUPPLIES Total	24,500.00	25,500.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	15,000.00	15,000.00
3180 Volunteer Service	900.00	900.00
3210 Travel	2,000.00	2,000.00
3220 Telephone	17,000.00	17,000.00
3230 Postage	25,000.00	25,000.00
3340 Marketing	235,000.00	235,000.00
3410 All Off Bonds	320.00	320.00
3420 Bldg/Liability	6,600.00	7,500.00
3430 Workers Comp	800.00	800.00
3510 Power	27,500.00	27,500.00
3520 Water & Sewage	7,000.00	8,000.00
3610 Maintenance Agreements	59,200.00	59,200.00
3620 Building & Structures	8,000.00	8,000.00
3650 Vehicles Repair	2,500.00	2,500.00
3730 Lease Purch	7,000.00	7,000.00
3910 Bank Fees	-	-
3920 Disposal	2,000.00	2,000.00
3930 Dues Subs	18,000.00	19,200.00
3950 Contractual	125,000.00	125,000.00
3951 Contractual Attorney	14,000.00	14,000.00
3953 NITDC	40,000.00	40,000.00
3954 Website Dev/Mtnce	40,000.00	40,000.00
3980 Meals & Lodging	3,000.00	3,000.00
3990 Matching Grant	50,000.00	50,000.00
3993 Expo, Parks, MOH, Museum	150,000.00	150,000.00
OTHER SERVICES AND CHARGES Total	855,820.00	858,920.00

CAPITAL OUTLAYS

4210 Buildings	30,000.00	30,000.00
4410 Office Equip > \$100	3,085.00	3,085.00
4420 Motor Vehicles	12,200.00	12,200.00
4440 Furniture/Fixtures > \$100	4,000.00	4,000.00
4510 Data Processing Equip	9,000.00	9,000.00
CAPITAL OUTLAYS Total	58,285.00	58,285.00

PCCRVC Total	1,398,552.00	1,411,356.00
---------------------	---------------------	---------------------

Prosecutor: Riverboat Money 1191-0000

	2016	2017
SUPPLIES		
2251 Undercover	250,000.00	250,000.00
RIVERBOAT MONEY TOTAL	250,000.00	250,000.00

Prosecutor: County User Fee (Deferral) 2500-2501

	2016	2017
PERSONAL SERVICES		
1110 Salaries	199,150.00	147,817.00
1120 Hourly	45,000.00	45,000.00
1130 Overtime	5,000.00	5,000.00
1210 FICA	25,639.00	24,390.00
1220 Medical/Life	52,140.00	52,140.00
1230 PERF	31,937.00	30,668.00
PERSONAL SERVICES Total	358,866.00	305,015.00
SUPPLIES		
2110 Office Supplies	5,000.00	5,000.00
2120 Office Fixtures < \$100	140.00	140.00
2251 Undercover Expenses	35,300.00	35,300.00
SUPPLIES Total	40,440.00	40,440.00
OTHER SERVICES & CHARGES		
3110 Legal	9,500.00	9,500.00
3120 Consultants	10,000.00	10,000.00
3130 Training & Ed	15,000.00	15,000.00
3150 Institutions	28,000.00	28,000.00
3250 Returning Fugitives	5,400.00	5,400.00
3610 Maintenance Agreements	7,000.00	7,000.00
3710 Equipment	5,200.00	5,200.00
3930 Dues & Subscriptions	-	-
3950 Contractual	50,000.00	50,000.00
OTHER SERVICES & CHARGES Total	130,100.00	130,100.00
COUNTY USER FEE TOTAL	529,406.00	475,555.00

Prosecutor: Pre-Trial Diversion 2500-2503

	2016	2017
PERSONAL SERVICES		
1110 Salaries	29,068.00	28,390.00
1210 FICA	4,361.00	4,552.00
1220 Medical Life Insurance	17,380.00	17,380.00
1230 PERF	6,384.00	6,664.00
PERSONAL SERVICES Total	57,193.00	56,986.00
OTHER SERVICES & CHARGES		
3130 Training & Ed	5,000.00	5,000.00
3150 Institutions	3,000.00	3,000.00
OTHER SERVICES & CHARGES Total	8,000.00	8,000.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	1,000.00	1,000.00
4440 Furniture Fixtures > \$100	5,000.00	5,000.00
CAPITAL OUTLAYS Total	6,000.00	6,000.00
PRE-TRIAL DIVERSION TOTAL	71,193.00	70,986.00

Prosecutor: Check Deferral 2500-2507

SUPPLIES	2016	2017
2110 Office supplies	5,000.00	1,500.00
2430 Law Books	5,000.00	1,500.00
SUPPLIES Total	10,000.00	3,000.00
OTHER SERVICES & CHARGES		
3930 Dues & Subscriptions	500.00	500.00
OTHER SERVICES & CHARGES Total	500.00	500.00
CAPITAL OUTLAYS		
4510 Data Processing Equipment	10,000.00	1,500.00
CAPITAL OUTLAYS Total	10,000.00	1,500.00
CHECK DEFERRAL TOTAL	20,500.00	5,000.00

Prosecutor: Forfeited Prop/Drug Task Force 4010-4111

	2016	2017
SUPPLIES		
2251 Undercover	24,486.00	10,618.64
FORFEITED PROPERTY/DRUG TASK FORCE TOTAL	24,486.00	10,618.64

Prosecutor: IV-D PCA 8099-0000

	2016	2017
SUPPLIES		
2110 Office supplies	1,000.00	1,000.00
2220 Uniforms and Clothing	500.00	500.00
SUPPLIES Total	1,500.00	1,500.00
OTHER SERVICES & CHARGES		
3130 Training & Education	800.00	800.00
3950 Contractual Services	5,000.00	5,000.00
OTHER SERVICES & CHARGES Total	5,800.00	5,800.00
IV-D PCA TOTAL	7,300.00	7,300.00

Prosecutor: Domestic Violence Grant 8112-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	93,000.00	121,000.00
1220 Medical Life Insurance		17,380.00
PERSONAL SERVICES Total	93,000.00	138,380.00
OTHER SERVICES & CHARGES		
3130 Training and Education	4,875.00	
OTHER SERVICES & CHARGES Total	4,875.00	-
DOMESTIC VIOLENCE GRANT TOTAL	97,875.00	138,380.00

Prosecutor: STOP Grant 8113-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	28,932.00	31,110.00
STOP GRANT TOTAL	28,932.00	31,110.00

Prosecutor: IV-D ARRA 8893-0000

	2016	2017
SUPPLIES		
2110 Office supplies	3,000.00	3,000.00
2430 Law Books	1,000.00	1,000.00
SUPPLIES Total	4,000.00	4,000.00
OTHER SERVICES & CHARGES		
3130 Training & Ed	4,000.00	4,000.00
3310 Printining Other Than Office Supply	3,000.00	3,000.00
OTHER SERVICES & CHARGES Total	7,000.00	7,000.00
CAPITAL OUTLAYS		
4510 Data Processing Equipment	2,000.00	2,000.00
CAPITAL OUTLAYS Total	2,000.00	2,000.00
IV-D ARRA TOTAL	13,000.00	13,000.00

Prosecutor: IV-D Incentive 8897-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	81,666.00	83,166.00
1120 Hourly	15,500.00	15,500.00
1210 FICA	3,532.00	7,548.00
1220 Medical/Life	17,380.00	17,380.00
1230 PERF	3,435.00	3,715.00
PERSONAL SERVICES Total	121,513.00	127,309.00
SUPPLIES		
2110 Office Supplies	5,000.00	5,000.00
2430 Law Books	3,000.00	3,000.00
SUPPLIES Total	8,000.00	8,000.00
OTHER SERVICES & CHARGES		
3110 Legal	1,000.00	1,000.00
3130 Training & Ed	15,000.00	15,000.00
3310 Printing Other Than Office Supplies	1,000.00	1,000.00
3610 Maintenance Agreements	5,000.00	5,000.00
3620 Building & Structures	500.00	500.00
OTHER SERVICES & CHARGES Total	22,500.00	22,500.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	1,000.00	1,000.00
4440 Furniture/Fixtures > \$100	1,500.00	1,500.00
4510 Data Processing	10,000.00	10,000.00
CAPITAL OUTLAYS Total	12,500.00	12,500.00
IV-D INCENTIVE TOTAL	164,513.00	170,309.00

Prosecutor: State and Local Grant 9114-0000

	2016	2017
OTHER SERVICES & CHARGES		
3950 Contractual	11,490.00	22,740.38
STATE AND LOCAL GRANT TOTAL	11,490.00	22,740.38

Public Defender: Supplemental 1200-0000-84

	2016	2017
PERSONAL SERVICES		
1310 Legal Services	5,000.00	5,000.00
PERSONAL SERVICES Total	5,000.00	5,000.00
SUPPLIES		
2110 Office Supplies	25,000.00	25,000.00
SUPPLIES Total	25,000.00	25,000.00
OTHER SERVICES & CHARGES		
3130 Training & Ed	16,500.00	16,500.00
3460 Liability Insurance	-	-
3950 Contractual	27,500.00	27,500.00
OTHER SERVICES & CHARGES Total	44,000.00	44,000.00
SUPPLEMENTAL TOTAL	74,000.00	74,000.00

Recorder: Perpetuation 1189-0000

	2016	2017
PERSONAL SERVICES		
1110 Salaries	94,046.00	-
1120 Hourly	-	10,000.00
1210 FICA	7,195.00	765.00
1220 Medical/Life	52,140.00	-
1230 PERF	10,534.00	-
PERSONAL SERVICES Total	163,915.00	10,765.00
SUPPLIES		
2110 Office Supplies	6,000.00	6,000.00
2120 Office Fixtures < \$100	-	1,000.00
SUPPLIES Total	6,000.00	7,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	-	-
3210 Travel	3,000.00	3,000.00
3610 Maintenance Agreements	60,000.00	60,000.00
3640 Rebinding Records	18,000.00	12,000.00
3930 Dues Subs	2,000.00	2,000.00
3940 Co Mmbships	1,000.00	1,000.00
3950 Contractual Services	35,000.00	35,000.00
OTHER SERVICES AND CHARGES Total	119,000.00	113,000.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	-	10,000.00
4510 Data Processing Equip	10,000.00	15,000.00
CAPITAL OUTLAYS Total	10,000.00	25,000.00
PERPETUATION TOTAL	298,915.00	155,765.00

Recorder: Redaction 1160-0000

	2016	2017
OTHER SERVICES AND CHARGES		
3610 Maintenance Agreements	15,000.00	15,000.00
RECORDER REDACTION TOTAL	15,000.00	15,000.00

Recycling and Waste Reduction District: Solid Waste Management

	2016	2017
PERSONAL SERVICES		
1110 Salaries	174,276.00	222,071.00
1120 Hourly	146,593.00	97,612.00
1130 Overtime	863.00	881.00
1110 Salaries Longevity & Wellness	3,375.00	4,600.00
1120 Hourly Longevity & Wellness	1,250.00	1,000.00
1210 FICA	24,966.00	25,297.00
1220 Medical/Life	86,900.00	86,900.00
1230 PERF	28,938.00	31,176.00
1240 Per Diem	400.00	400.00
1250 SUTA	6,094.00	5,985.00
PERSONAL SERVICES Total	473,655.00	475,922.00
SUPPLIES		
2110 Office Supplies	4,000.00	3,500.00
2210 Gas, Fuel, Lub	18,000.00	13,000.00
2220 Curriculum Supplies	1,000.00	1,000.00
2230 Presentation	3,000.00	13,000.00
2240 Library	500.00	500.00
2250 Other Supplies	10,000.00	13,500.00
2320 Auto, Tk, Eq	4,250.00	4,250.00
SUPPLIES Total	40,750.00	48,750.00
OTHER SERVICES AND CHARGES		
3110 Legal	12,000.00	12,000.00
3130 Training & Ed	3,000.00	3,000.00
3210 Travel	3,000.00	3,000.00
3220 Telephone	4,500.00	5,000.00
3230 Postage	1,500.00	1,500.00
3310 Printing Other Than Office Supp	21,500.00	28,927.00
3340 Advertising	7,500.00	21,006.00
3420 Bldg/Liability	16,000.00	16,000.00
3510 Power	4,000.00	5,000.00
3610 Maintenance Agreements	6,500.00	6,000.00
3650 Vehicles Repair	19,000.00	19,000.00
3710 Equipment	-	-
3740 Land and Buildings	18,000.00	18,000.00
3910 Grant-Refunds	500.00	-
3930 Dues & Sub	4,000.00	5,000.00
3950 Contractual	587,500.00	622,500.00
3970 Rebates	-	500.00
3980 Transfer to NRV Capital	58,000.00	58,000.00
OTHER SERVICES AND CHARGES Total	766,500.00	824,433.00
CAPITAL OUTLAYS		
4540 Other Equipment	14,000.00	-
CAPITAL OUTLAYS Total	14,000.00	-
SOLID WASTE MANAGEMENT TOTAL	1,294,905.00	1,349,105.00

Recycling and Waste Reduction District: Solid Waste Capital

	2016	2017
OTHER SERVICES AND CHARGES		
3730 Lease Purchase	55,500.00	55,500.00
SOLID WASTE CAPITAL TOTAL	55,500.00	55,500.00

Sheriff: Accidents 1101-0000

	2016	2017
SUPPLIES		
2250 Other Supplies	5,000.00	5,000.00
ACCIDENT REPORT TOTAL	5,000.00	5,000.00

Sheriff: County Corrections 1122-0000

	2016	2017
PERSONAL SERVICES		
1120 Hourly	-	15,000.00
1210 FICA		1,148.00
PERSONAL SERVICES Total	-	16,148.00
SUPPLIES		
2110 Office Supplies	-	120.00
2250 Other Supplies	5,000.00	7,880.00
2310 Tires, Tubes	22,000.00	22,000.00
2230 Food & Groceries	-	500.00
2330 Household and Bedding	75,000.00	75,000.00
2410 Medical Dental	22,000.00	22,000.00
SUPPLIES Total	124,000.00	127,500.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	-	1,250.00
3930 Dues and Subscriptions	-	1,000.00
3950 Contractual Services	-	135,852.00
OTHER SERVICES AND CHARGES Total	-	138,102.00
COUNTY CORRECTIONS TOTAL	124,000.00	281,750.00

Sheriff: Extradition 1155-0000

	2016	2017
OTHER SERVICES AND CHARGES		
3250 Returning Fugitives	5,000.00	5,000.00
EXTRADITION TOTAL	5,000.00	5,000.00

Sheriff: Firearms Training 1156-0000

	2016	2017
SUPPLIES		
2250 Other Supplies	59,000.00	10,000.00
2254 Ammunition	10,000.00	15,000.00
SUPPLIES Total	69,000.00	25,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	10,000.00	10,000.00
OTHER SERVICES AND CHARGES Total	10,000.00	10,000.00
CAPITAL OUTLAYS		
4540 Other Equipment	-	50,000.00
CAPITAL OUTLAYS Total	-	50,000.00
FIREARMS TOTAL	79,000.00	85,000.00

Sheriff: Medical Care for Inmates 1174-0000

	2016	2017
SUPPLIES		
2410 Medical and Dental	15,000.00	15,000.00
SUPPLIES Total	15,000.00	15,000.00
OTHER SERVICES AND CHARGES		
3610 Maintenance Agreements	8,100.00	8,100.00
OTHER SERVICES AND CHARGES Total	8,100.00	8,100.00
MEDICAL CARE FOR INMATES TOTAL	23,100.00	23,100.00

Sheriff: Sex & Violent Offender Admin. 1192-0000

	2016	2017
PERSONAL SERVICES		
1130 Overtime	5,000.00	10,000.00
1210 FICA	383.00	765.00
1230 PERF	400.00	400.00
PERSONAL SERVICES Total	5,783.00	11,165.00
SUPPLIES		
2110 Office Supplies	1,500.00	1,500.00
2250 Other Supplies	1,500.00	1,500.00
SUPPLIES Total	3,000.00	3,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	2,000.00	2,000.00
OTHER SERVICES AND CHARGES Total	2,000.00	2,000.00
CAPITAL OUTLAYS		
4410 Office Equipment >100	2,000.00	2,000.00
4510 Data Processing	5,000.00	5,000.00
CAPITAL OUTLAYS Total	7,000.00	7,000.00
SEX AND VIOLENT OFFENDER ADMIN TOTAL	17,783.00	23,165.00

Sheriff: Police Pension 1193-0000

	2016	2017
PERSONAL SERVICES		
1230 PERF	185,000.00	185,000.00
SHERIFF PENSION TRUST TOTAL	185,000.00	185,000.00

Sheriff: Vehicle Inspection 1208-0000

	2016	2017
OTHER SERVICES AND CHARGES		
3130 Training & Ed	5,000.00	5,000.00
VEHICLE INSPECTION TOTAL	5,000.00	5,000.00

Sheriff: Continuing Education 2500-2504

	2016	2017
OTHER SERVICES AND CHARGES		
3130 Training & Ed	11,000.00	11,000.00
COUNTY USER FEE-CONT ED TOTAL	11,000.00	11,000.00

Sheriff: County User Fees 2500-2505

	2016	2017
PERSONAL SERVICES		
1110 Salaries	34,000.00	34,000.00
1120 Hourly	20,000.00	20,000.00
1130 Overtime	25,000.00	30,000.00
1210 FICA	6,044.00	6,427.00
1230 PERF	3,808.00	3,808.00
PERSONAL SERVICES Total	88,852.00	94,235.00
SUPPLIES		
2220 Uniforms and Clothing	20,000.00	20,000.00
2230 Food & Groceries	-	-
2250 Other Supplies	10,000.00	10,000.00
2310 Tires, Tubes, etc	-	10,000.00
2330 Household & Bedding	-	-
2410 Medical & Dental	-	-
SUPPLIES Total	30,000.00	40,000.00
OTHER SERVICES AND CHARGES		
3130 Training and Education	-	20,000.00
3220 Telephone	10,000.00	10,000.00
3610 Maintenance Agreements	10,000.00	10,000.00
3620 Building and Structures	25,000.00	25,000.00
3950 Contractual	50,000.00	50,000.00
OTHER SERVICES AND CHARGES Total	95,000.00	115,000.00
COUNTY USER FEES TOTAL	213,852.00	249,235.00

Sheriff: Overweight Vehicle 4000-1000

	2016	2017
SUPPLIES		
2250 Other Supplies	5,000.00	5,000.00
SUPPLIES Total	5,000.00	5,000.00
OTHER SERVICES AND CHARGES		
3630 Equipment Other Than Vehicles	5,000.00	5,000.00
OTHER SERVICES AND CHARGES Total	5,000.00	5,000.00
CAPITAL OUTLAYS		
4420 Motor Vehicles	6,170.00	6,170.00
CAPITAL OUTLAYS Total	6,170.00	6,170.00
OVERWEIGHT VEHICLE TOTAL	16,170.00	16,170.00

Sheriff: Animal Control Fees 4009-0000

	2016	2017
PERSONAL SERVICES		
1130 Overtime	5,000.00	5,000.00
PERSONAL SERVICES Total	5,000.00	5,000.00
SUPPLIES		
2220 Uniforms and Clothing	2,500.00	2,500.00
2250 Other Supplies	2,500.00	2,500.00
SUPPLIES Total	5,000.00	5,000.00
ANIMAL CONTROL FEES TOTAL	10,000.00	10,000.00

Sheriff: Drug Task Force 4010-4110

	2016	2017
PERSONAL SERVICES		
1110 Salaries	48,001.00	53,751.00
1140 Merit Pay	1,250.00	1,250.00
1210 FICA	3,768.00	4,208.00
1220 Medical Life	17,380.00	-
DRUG TASK FORCE TOTAL	70,399.00	59,209.00

Sheriff: Donations 4100-4108

	2016	2017
SUPPLIES		
2250 Other Supplies	10,000.00	10,000.00
SUPPLIES Total	10,000.00	10,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	10,000.00	10,000.00
3210 Travel	1,000.00	1,000.00
3630 Equipment Other than Vehicles	5,000.00	5,000.00
3980 Donation Other	1,000.00	5,000.00
OTHER SERVICES AND CHARGES Total	17,000.00	21,000.00
SHERIFF CHARITABLE DONATIONS TOTAL	27,000.00	31,000.00

Sheriff: Public Safety Data Tech 4907-0000

	2016	2017
SUPPLIES		
2110 Office Supplies	15,000.00	15,000.00
2430 Law Books	2,000.00	2,000.00
SUPPLIES Total	17,000.00	17,000.00
OTHER SERVICES AND CHARGES		
3220 Telephone	120,000.00	120,000.00
3610 Maintenance Agreements	30,000.00	30,000.00
3630 Equipment Other Than Vehicles	9,000.00	9,000.00
3710 Equipment	11,200.00	11,200.00
3930 Dues & Sub	700.00	700.00
OTHER SERVICES AND CHARGES Total	170,900.00	170,900.00
CAPITAL OUTLAYS		
4510 Data Processing Equipment	50,000.00	50,000.00
CAPITAL OUTLAYS Total	50,000.00	50,000.00
PUBLIC SAFETY TOTAL	237,900.00	237,900.00

Sheriff: Video Tape Fees 4908-0000

	2016	2017
SUPPLIES		
2250 Other supplies	3,000.00	-
VIDEO TAPE PRODUCTION TOTAL	3,000.00	-

Sheriff: Photo Duplicates 4910-0000

	2016	2017
SUPPLIES		
2250 Other supplies	6,000.00	6,000.00
PHOTO DUPLICATE TOTAL	6,000.00	6,000.00

Sheriff: Inmate Processing 4911-0000

	2016	2017
OTHER SERVICES AND CHARGES		
3950 Contractual	136,000.00	69,000.00
INMATE PROCESSING TOTAL	136,000.00	69,000.00

Sheriff: State Criminal Alien Assist Program 8115

	2016	2017
SUPPLIES		
2410 Medical and Dental	8,000.00	8,000.00
SCAAP TOTAL	8,000.00	8,000.00

Sheriff: Edward Byrne Memorial 8118-0000

	2016	2017
SUPPLIES		
2250 Other Supplies	15,000.00	15,000.00
SUPPLIES Total	15,000.00	15,000.00
CAPITAL OUTLAYS		
4420 Motor Vehicles	110,000.00	110,000.00
CAPITAL OUTLAYS Total	110,000.00	110,000.00
EB GRANT TOTAL	125,000.00	125,000.00

Sheriff: RSAT Grant 8121

	2016	2017
PERSONAL SERVICES		
1120 Hourly	-	23,200.00
1210 FICA	-	1,800.00
PERSONAL SERVICES Total	-	25,000.00
SUPPLIES		
2110 Office Supplies	-	800.00
2250 Other Supplies	-	5,083.00
2330 Household and Bedding	-	2,560.00
SUPPLIES Total	-	8,443.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	-	500.00
3140 Med and Hosp Services	-	32,500.00
3950 Contractual Services	-	56,875.00
OTHER SERVICES AND CHARGES Total	-	89,875.00
CAPITAL OUTLAYS		
4410 Office Equipment >100	-	4,091.00
4510 Data Processing	-	2,660.00
CAPITAL OUTLAYS Total	-	6,751.00
RSAT GRANT TOTAL	-	130,069.00

Note: A budget of \$97,069 was approved by the Council in June 2016

Surveyor: Perpetuation 1202-0000

	2016	2017
PERSONAL SERVICES		
1120 Hourly	14,000.00	14,000.00
1210 FICA	1,071.00	1,071.00
PERSONAL SERVICES Total	15,071.00	15,071.00
SUPPLIES		
2110 Office Supplies	100.00	100.00
2120 Office Fixtures Under \$100	50.00	50.00
2250 Other Supplies	3,000.00	3,000.00
2310 Tires, tubes, etc.	100.00	100.00
2340 Small Tools	2,000.00	2,000.00
2420 Shop supplies	150.00	150.00
2430 Law Books	100.00	100.00
SUPPLIES Total	5,500.00	5,500.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	600.00	600.00
3220 Telephone	3,500.00	3,500.00
3330 Photo & Blueprint	300.00	300.00
3610 Maintenance Agreements	900.00	900.00
3630 Equipment other than vehicles	200.00	200.00
3650 Vehicle repair	300.00	300.00
3720 Software	2,500.00	2,500.00
OTHER SERVICES AND CHARGES Total	8,300.00	8,300.00
CAPITAL OUTLAYS		
4410 Office equipment over \$100	100.00	100.00
4510 Data Processing Equipment	5,000.00	5,000.00
CAPITAL OUTLAYS Total	5,100.00	5,100.00
PERPETUATION TOTAL	33,971.00	33,971.00

West Porter Township Fire District: Special Fire Service-General

	2016	2017
PERSONAL SERVICES		
1340 Boards	1,500.00	1,500.00
PERSONAL SERVICES Total	1,500.00	1,500.00
SUPPLIES		
2110 Office Supplies	100.00	100.00
SUPPLIES Total	100.00	100.00
OTHER SERVICES AND CHARGES		
3110 Legal	8,500.00	9,000.00
3120 Fire Contracts	103,340.00	106,540.00
3310 Printing Other Than Office Supply	-	-
3410 All Official Bonds	120.00	120.00
OTHER SERVICES AND CHARGES Total	111,960.00	115,660.00
SPECIAL FIRE SERVICE-GENERAL TOTAL	113,560.00	117,260.00

West Porter Township Fire District: Special Fire-Cumulative

	2016	2017
CAPITAL OUTLAYS		
4420 Motor Vehicles	180,000.00	-
4540 Fire Equipment (Other)	-	72,500.00
SPECIAL FIRE -CUMULATIVE TOTAL	180,000.00	72,500.00