

Porter County
Non-General Fund Budgets

2018-2019

0001 Clerk				
- 1119 Clerk Perpetuation				
- Personal Services				
11200	Hourly	30,000	0	(30,000)
12100	FICA	2,295	0	(2,295)
		32,295	0	(32,295)
- Supplies				
21100	Office Supplies	1,000	1,000	0
		1,000	1,000	0
- Other Services and Charges				
31300	Training & Education	1,500	1,500	0
32100	Travel	500	500	0
39500	Contractual Services	1,000	1,000	0
		3,000	3,000	0
- Capital Outlays				
44100	Office Equip Over \$100	500	500	0
44400	Furniture/Fixtures Over \$100	1,500	1,500	0
45100	Data Process Equip	36,000	1,000	(35,000)
		38,000	3,000	(35,000)
Total		74,295	7,000	(67,295)

- 8899 Clerks New IV-D				
- Personal Services				
11100	Salaries	37,544	39,046	1,502
12100	FICA	2,873	2,988	115
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	4,205	4,374	169
		62,002	63,788	1,786
- Supplies				
21100	Office Supplies	1,500	1,500	0
		1,500	1,500	0
- Other Services and Charges				
31300	Training & Education	1,500	1,500	0
32100	Travel	500	500	0
36100	Maint. Agreements	3,000	3,000	0
37100	Equipment	0	0	0
39500	Contractual Services	7,200	7,200	0
		12,200	12,200	0
- Capital Outlays				
44100	Office Equip Over \$100	1,500	1,500	0
44400	Furniture/Fixtures Over \$100	0	0	0
45100	Data Process Equip	2,500	2,500	0
		4,000	4,000	0
Total		79,702	81,488	1,786

0002 Auditor

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

- 1216 Auditor Non-Rev				
- Personal Services				
11100	Salaries	23,000	23,120	120
11200	Hourly	55,000	55,000	0
12100	FICA	5,967	5,977	10
12200	Medical/Life Insurance	0	0	0
12300	Perf	2,576	2,590	14
13110	Legal Services	25,000	25,000	0
		111,543	111,687	144
- Supplies				
21100	Office Supplies	2,500	2,500	0
		2,500	2,500	0
- Other Services and Charges				
39500	Contractual Services	75,000	75,000	0
		75,000	75,000	0
Total		189,043	189,187	144

- 4600 Jail Lease Rental				
- Debt Service				
81200	Principal	2,958,000	2,948,000	(10,000)
Total		2,958,000	2,948,000	(10,000)

0004 Recorder

- 1189 Recorder Perpetuation				
- Personal Services				
11100	Salaries	18,037	18,757	720
11200	Hourly	12,000	12,000	0
12100	FICA	2,298	2,353	55
12300	Perf	2,021	2,101	80
		34,356	35,211	855
- Supplies				
21100	Office Supplies	4,000	4,000	0
21200	Office Fixtures Under \$100	0	0	0
		4,000	4,000	0
- Other Services and Charges				
31300	Training and Education	0	1,000	1,000
32100	Travel	3,000	3,000	0
36100	Maint. Agreements	60,000	65,000	5,000
36400	Rebinding Records	15,000	15,000	0
39300	Dues & Subscriptions	2,000	2,000	0
39400	County Memberships	1,000	1,000	0
39500	Contractual Services	35,000	35,000	0
		116,000	122,000	6,000
- Capital Outlays				
44100	Office Equip Over \$100	5,000	5,000	0
45100	Data Process Equip	45,000	45,000	0
		50,000	50,000	0
	Total	204,356	211,211	6,855

0005 Sheriff					
-	1101 Accident Report				
-	Supplies				
	22500	Other Supplies	5,000	5,000	0
	23200	Auto, Truck & Equip Supplies	0	0	0
	Total		5,000	5,000	0
-	1155 Co Extradition				
-	Other Services and Charges				
	32500	Returning Fugitives	5,000	5,000	0
	Total		5,000	5,000	0
-	1156 Firearms Training				
-	Supplies				
	22500	Other Supplies	35,000	35,000	0
	22540	Ammunition	15,000	15,000	0
			50,000	50,000	0
-	Other Services and Charges				
	31300	Training & Education	10,000	10,000	0
			10,000	10,000	0
-	Capital Outlays				
	45100	Data Process Equip	0	0	0
	45400	Other Equipment	25,000	25,000	0
			25,000	25,000	0
	Total		85,000	85,000	0
-	1174 Medical Inmates				
-	Supplies				
	24100	Medical and Dental Supplies	15,000	15,000	0
			15,000	15,000	0
-	Other Services and Charges				
	36100	Maint. Agreements	8,100	8,100	0
			8,100	8,100	0
	Total		23,100	23,100	0
-	1191 Riverboat Money				
-	Supplies				
	22510	Undercover Expenses (Sheriff)	250,000	250,000	0
	Total		250,000	250,000	0

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

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

-	1193 Police Pension Fund			
-	Personal Services			
12300	Perf	185,000	220,000	35,000
	Total	185,000	220,000	35,000

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

-	2504 County User Fee-Continuing Ed.			
-	Other Services and Charges			
31300	Training & Education	11,000	21,000	10,000
	Total	11,000	21,000	10,000

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

- 2505 County User Fee Sheriff			
- Personal Services			
11100	Salaries	47,708	37,642 (10,066)
11200	Hourly	20,000	20,000 0
11300	Overtime	30,000	30,000 0
11400	Merit Pay	0	0 0
12100	FICA	7,475	7,475 0
12300	Perf	4,688	4,572 (116)
		109,871	99,689 (10,182)
- Supplies			
22200	Uniforms & Clothing	20,000	20,000 0
22500	Other Supplies	10,000	10,000 0
23100	Tires, Tubes, Etc	10,000	10,000 0
		40,000	40,000 0
- Other Services and Charges			
31300	Training & Education	20,000	20,000 0
32200	Telephone	10,000	10,000 0
36100	Maint. Agreements	10,000	10,000 0
36200	Building And Structures	25,000	25,000 0
39500	Contractual Services	50,000	50,000 0
		115,000	115,000 0
Total		264,871	254,689 (10,182)

- 4010 Drug Task Force			
- Personal Services			
11100	Salaries	55,901	58,137 2,236
11400	Merit Pay	1,250	1,250 0
12100	FICA	4,373	5,278 905
12400	Per Diem	0	9,600 9,600
		61,524	74,265 12,741
- Supplies			
21100	Office Supplies	0	1,500 1,500
22500	Other Supplies	0	2,000 2,000
22510	Undercover Expenses (Sheriff)	10,619	10,619 0
23200	Auto, Truck & Equipment	0	1,000 1,000
23500	Building Maintenance Supplies	0	1,000 1,000
		10,619	16,119 5,500
- Other Services and Charges			
39910	Other Services	0	24,000 24,000
		0	24,000 24,000
- Capital Outlays			
44200	Motor Vehicles	0	10,000 10,000
45100	Data Process Equip	0	5,000 5,000
		0	15,000 15,000
Total		72,143	129,384 57,241

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

- 4108 Sheriff Donation				
- Supplies				
22500	Other Supplies	15,000	15,000	0
		15,000	15,000	0
- Other Services and Charges				
31300	Training & Education	10,000	10,000	0
32100	Travel	1,000	1,000	0
36300	Equip Oth Than Vehicles	5,000	5,000	0
39800	Event Expenses	10,000	15,000	5,000
		26,000	31,000	5,000
Total		41,000	46,000	5,000

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

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

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

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
-	8118 Shf Dea Proceed			
-	Supplies			
22500	Other Supplies	15,000	15,000	0
		15,000	15,000	0
-	Other Services and Charges			
37100	Equipment	60,000	60,000	0
		60,000	60,000	0
-	Capital Outlays			
44200	Motor Vehicles	110,000	110,000	0
		110,000	110,000	0
	Total	185,000	185,000	0

0006 Surveyor

- 1202 Surveyors Perpetuation				
- Personal Services				
11100	Salaries	2,588	2,690	102
11200	Hourly	14,000	35,000	21,000
12100	FICA	1,269	2,884	1,615
12300	Perf	290	302	12
		18,147	40,876	22,729
- Supplies				
21100	Office Supplies	100	200	100
21200	Office Fixtures Under \$100	50	200	150
22200	Uniforms & Clothing	0	1,000	1,000
22500	Other Supplies	3,000	4,000	1,000
23100	Tires, Tubes, Etc	100	500	400
23400	Small Tools	2,000	2,500	500
24200	Shop Supplies	150	500	350
24300	Law Books	100	200	100
		5,500	9,100	3,600
- Other Services and Charges				
31300	Training & Education	1,200	5,000	3,800
32200	Telephone	3,500	4,000	500
33300	Photo & Blue Print	300	1,000	700
36100	Maint. Agreements	900	1,000	100
36300	Equip Oth Than Vehicles	200	1,000	800
36500	Vehicles Repair	300	3,000	2,700
37200	Software	2,500	3,000	500
39400	County Memberships	300	1,000	700
		9,200	19,000	9,800
- Capital Outlays				
44100	Office Equip Over \$100	100	500	400
44200	Motor Vehicles	0	35,000	35,000
45100	Data Process Equip	6,000	7,500	1,500
45400	Other Equipment	0	35,000	35,000
		6,100	78,000	71,900
	Total	38,947	146,976	108,029

0008 Assessor

- 1188 Reassessment 15				
- Personal Services				
11100	Salaries	66,078	67,641	1,563
11200	Hourly	72,790	72,790	0
12100	FICA	12,043	12,163	120
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	7,401	8,394	993
12400	Per Diem	7,300	7,300	0
13400	Boards	11,250	11,250	0
		194,242	196,918	2,676
- Supplies				
21100	Office Supplies	2,750	250	(2,500)
22500	Other Supplies	2,000	2,000	0
		4,750	2,250	(2,500)
- Other Services and Charges				
31200	Consultants	20,000	0	(20,000)
31300	Training & Education	3,000	3,000	0
32100	Travel	15,000	15,000	0
36100	Maint. Agreements	60,000	60,000	0
39300	Dues & Subscriptions	2,000	2,000	0
39500	Contractual Services	159,750	179,750	20,000
		259,750	259,750	0
- Capital Outlays				
44100	Office Equip Over \$100	3,000	3,000	0
44400	Furniture/Fixtures Over \$100	0	2,500	2,500
		3,000	5,500	2,500
Total		461,742	464,418	2,676

0009 Prosecuting Attorney

- 2501 County User Fee Pros Deferral				
- Personal Services				
11100	Salaries	174,205	180,815	6,610
11200	Hourly	45,000	45,000	0
11300	Overtime	5,000	5,000	0
12100	FICA	26,409	28,368	1,959
12200	Medical/Life Insurance	52,140	52,140	0
12300	Perf	33,063	36,492	3,429
		335,817	347,815	11,998
- Supplies				
21100	Office Supplies	5,000	5,000	0
21200	Office Fixtures Under \$100	140	140	0
22510	Undercover Expenses (Sheriff)	35,300	35,300	0
		40,440	40,440	0
- Other Services and Charges				
31100	Legal	9,500	9,500	0
31200	Consultants	10,000	10,000	0
31300	Training & Education	15,000	15,000	0
31500	Institutions	28,000	28,000	0
32500	Returning Fugitives	5,400	5,400	0
36100	Maint. Agreements	7,000	7,000	0
37100	Equipment	0	0	0
39500	Contractual Services	50,000	50,000	0
		124,900	124,900	0
Total		501,157	513,155	11,998

- 2503 County User Fee Pros Pre Trial				
- Personal Services				
11100	Salaries	33,370	39,824	6,454
12100	FICA	4,933	5,427	494
12200	Medical/Life Insurance	17,380	34,760	17,380
12300	Perf	7,222	7,945	723
		62,905	87,956	25,051
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
31500	Institutions	3,000	3,000	0
		8,000	8,000	0
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	5,000	5,000	0
		6,000	6,000	0
Total		76,905	101,956	25,051

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

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

- 8099 93.563 Pros Pca				
- Supplies				
21100	Office Supplies	1,000	1,000	0
22200	Uniforms & Clothing	500	500	0
		1,500	1,500	0
- Other Services and Charges				
31300	Training & Education	800	800	0
39500	Contractual Services	5,000	5,000	0
		5,800	5,800	0
Total		7,300	7,300	0

- 8112 Domestic Violence Grant				
- Personal Services				
11100	Salaries	121,000	140,000	19,000
12200	Medical/Life Insurance	17,380	0	(17,380)
		138,380	140,000	1,620
- Other Services and Charges				
31300	Training & Education	10,000	8,000	(2,000)
		10,000	8,000	(2,000)
Total		148,380	148,000	(380)

- 8113 Stop Grant				
- Personal Services				
11100	Salaries	31,110	31,110	0
Total		31,110	31,110	0

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

- 8895 Gen.IV-D Incent				
- Personal Services				
11100	Salaries	9,000	9,360	360
12100	FICA	689	717	28
12300	Perf	1,008	1,049	41
		10,697	11,126	429
- Other Services and Charges				
39500	Contractual Services	0	3,000	3,000
		0	3,000	3,000
Total		10,697	14,126	3,429

- 8897 Pros New IV-D				
- Personal Services				
11100	Salaries	84,493	85,872	1,379
11200	Hourly	15,500	15,500	0
12100	FICA	7,650	7,755	105
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	9,464	9,618	154
		134,487	136,125	1,638
- Supplies				
21100	Office Supplies	5,000	5,000	0
24300	Law Books	3,000	3,000	0
		8,000	8,000	0
- Other Services and Charges				
31100	Legal	1,000	1,000	0
31300	Training & Education	15,000	15,000	0
33100	Print Oth Than Off Sup	1,000	1,000	0
36100	Maint. Agreements	5,000	12,000	7,000
36200	Building And Structures	500	500	0
		22,500	29,500	7,000
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	1,500	1,500	0
45100	Data Process Equip	10,000	10,000	0
		12,500	12,500	0
Total		177,487	186,125	8,638

- 9114 Owi Fatal/Drugs				
- Other Services and Charges				
39500	Contractual Services	20,840	6,661	(14,179)
Total		20,840	6,661	(14,179)

0013 Portage Twp Assessor

- 1188 Reassessment 15				
- Personal Services				
11100	Salaries	10,444	10,462	18
11200	Hourly	26,000	26,000	0
12100	FICA	3,400	3,402	2
12300	Perf	1,170	2,068	898
12400	Per Diem	8,000	8,000	0
		49,014	49,932	918
- Supplies				
21100	Office Supplies	1,000	1,000	0
		1,000	1,000	0
- Other Services and Charges				
32100	Travel	2,000	2,000	0
39500	Contractual Services	20,000	20,000	0
		22,000	22,000	0
Total		72,014	72,932	918

0068 Commissioners				
- 1112 LIT (prev CEDIT)				
Longevity-000				
- Personal Services				
12100	FICA	0	16,092	16,092
12300	Perf	0	23,560	23,560
12410	Longevity	0	210,348	210,348
		0	250,000	250,000
Longevity Total:		0	250,000	250,000
Commissioner Projects-018				
- Personal Services				
12200	Medical/Life Insurance	1,327,000	1,327,000	0
		1,327,000	1,327,000	0
- Other Services and Charges				
31620	Docuware	25,000	25,000	0
39300	Dues & Subscriptions	6,287	6,287	0
39500	Contractual Services	326,360	424,994	98,634
39650	NIRPC	120,000	120,000	0
39850	Economic Development	150,000	350,000	200,000
		627,647	926,281	298,634
- Capital Outlays				
44100	Office Equip Over \$100	25,000	25,000	0
45400	Other Equipment	25,000	25,000	0
		50,000	50,000	0
Commissioner Projects Total:		2,004,647	2,303,281	298,634
Principal-067				
- Debt Service				
81200	Principal	2,243,640	2,243,640	0
E-911/Jail Medical Total:		2,243,640	2,243,640	0
Facilities-070				
- Personal Services				
11100	Salaries	206,700	247,968	41,268
11300	Overtime	0	5,000	5,000
		206,700	252,968	46,268
- Supplies				
22200	Uniforms & Clothing	3,000	3,000	0
23300	Household and Bedding	35,000	35,000	0
23400	Small Tools	3,000	5,000	2,000
23500	Bldg Maintenance Supplies	623,106	526,206	(96,900)
		664,106	569,206	(94,900)
- Other Services and Charges				
36100	Maint. Agreements	50,000	70,000	20,000
		50,000	70,000	20,000
- Capital Outlays				
45400	Other Equipment	70,000	50,000	(20,000)
		70,000	50,000	(20,000)
Comm-Facilities Total:		990,806	942,174	(48,632)
LIT GRAND TOTAL:		5,239,093	5,739,095	500,002

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

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

Note: 2018 budget totaled \$2,352,701; amount reduced due to state order

1151 Emergency Medical				
- Other Services and Charges				
36200	Building And Structures	256,000	256,000	0
Total		256,000	256,000	0

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

4109 Zona Wildlife Donation				
- Supplies				
22500	Other Supplies	1,500	1,500	0
		1,500	1,500	0
- Other Services and Charges				
33100	Print Oth Than Off Sup	4,700	4,700	0
36300	Equip Oth Than Vehicles	1,000	1,000	0
37500	Other Rentals	3,100	3,100	0
39300	Dues & Subscriptions	575	575	0
39500	Contractual Services	19,000	19,000	0
39800	Event Expenses	20,125	20,125	0
		48,500	48,500	0
Total		50,000	50,000	0

4801 County Revenue Bond				
- Other Services and Charges				
31200	Consultants	0	4,000,000	4,000,000
39500	Contractual Services	0	20,000,000	20,000,000
Total		0	24,000,000	24,000,000

-	4901 Hospital Trailing Liability				
-	Other Services and Charges				
	34200	Bldg/Liab/Comp	350,000	50,000	(300,000)
	Total		350,000	50,000	(300,000)
-	4902 Hospital Interest				
-	Personal Services				
	12200	Medical/Life Insurance	550,000	550,000	0
	Total		550,000	550,000	0
-	4903 Hospital Sale Proceeds				
-	Other Services and Charges				
	39500	Contractual Services	665,000	665,000	0
	Total		665,000	665,000	0
-	4906 Cable Franchise				
-	Other Services and Charges				
	37300	Lease Purchase	473,645	586,000	112,355
	39500	Contractual Services	176,355	150,000	(26,355)
			650,000	736,000	86,000
-	Capital Outlays				
	42100	Buildings	0	0	0
	43200	Roads & Taxiways	450,000	364,000	(86,000)
			450,000	364,000	(86,000)
	Total		1,100,000	1,100,000	0

0079 Plan Commission

- 1135 Cumulative Bridge				
- Personal Services				
11100	Salaries	0	55,800	55,800
12100	FICA	0	4,269	4,269
12300	PERF	0	6,250	6,250
		0	66,319	66,319
- Supplies				
22100	Gas, Fuel & Lubrication	50,000	25,000	(25,000)
23100	Tires, Tubes, Etc	0	0	0
23400	Small Tools	5,000	5,000	0
23600	Aggregates	0	50,000	50,000
23610	Culverts	80,000	250,000	170,000
		135,000	330,000	195,000
- Other Services and Charges				
31200	Consultants	400,000	850,000	450,000
36500	Vehicles Repair	0	0	0
36600	Safety	75,000	75,000	0
39500	Contractual Services	1,200,000	2,350,000	1,150,000
		1,675,000	3,275,000	1,600,000
- Capital Outlays				
44200	Motor Vehicles	0	0	0
45400	Other Equipment	0	25,000	25,000
		0	25,000	25,000
Total		1,810,000	3,696,319	1,886,319

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

1180 Plan Commission				
- Personal Services				
11100	Salaries	390,784	396,855	6,071
11200	Hourly	40,000	40,000	0
12100	FICA	34,868	34,950	82
12200	Medical/Life Insurance	121,660	121,660	0
12300	Perf	43,768	44,448	680
13400	Boards	25,000	20,000	(5,000)
		656,080	657,913	1,833
- Supplies				
21100	Office Supplies	5,000	5,000	0
22500	Other Supplies	0	1,000	1,000
		5,000	6,000	1,000
- Other Services and Charges				
31100	Legal	30,000	30,000	0
31200	Consultants	35,000	35,000	0
31300	Training & Education	6,000	6,000	0
32100	Travel	1,500	1,500	0
32200	Telephone	0	5,000	5,000
33200	Legal Notices	8,000	8,000	0
33400	Advertising	0	500	500
36100	Maint. Agreements	9,000	10,500	1,500
37200	Software	0	0	0
39300	Dues & Subscriptions	2,000	2,000	0
39510	Contractual Attorney	12,000	12,000	0
		103,500	110,500	7,000
Total		764,580	774,413	9,833

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

1182 Storm Water				
- Personal Services				
11100	Salaries	459,860	492,494	32,634
11200	Hourly	40,000	40,000	0
12100	FICA	39,005	41,501	2,496
12200	Medical/Life Insurance	121,660	121,660	0
12300	Perf	51,505	55,160	3,655
13400	Boards	10,000	10,000	0
		722,030	760,815	38,785
- Supplies				
21100	Office Supplies	0	7,500	7,500
22100	Gas, Fuel & Lubrication	20,000	10,000	(10,000)
22200	Uniforms & Clothing	0	1,500	1,500
22500	Other Supplies	0	1,000	1,000
23100	Tires, Tubes, Etc	3,000	3,000	0
23200	Auto, Truck & Equip Supplies	5,000	5,000	0
23600	Aggregates	100,000	50,000	(50,000)
23610	Culverts	300,000	250,000	(50,000)
23640	Stone	0	0	0
		428,000	328,000	(100,000)
- Other Services and Charges				
31100	Legal	12,000	12,000	0
31200	Consultants	50,000	100,000	50,000
31300	Training & Education	6,000	6,000	0
32100	Travel	2,000	2,000	0
32200	Telephone	9,500	9,500	0
33100	Print Oth Than Off Sup	5,000	2,000	(3,000)
33200	Legal Notices	500	500	0
34600	Liability Insurance	0	3,000	3,000
36100	Maint. Agreements	25,000	25,000	0
36500	Vehicles Repair	5,000	5,000	0
36600	Safety	1,000	1,000	0
37100	Equipment	2,000	2,000	0
37200	Software	10,000	25,000	15,000
39300	Dues & Subscriptions	3,000	3,000	0
39500	Contractual Services	1,000,000	1,000,000	0
39510	Contractual Attorney	25,000	12,000	(13,000)
		1,156,000	1,208,000	52,000
- Capital Outlays				
44200	Motor Vehicles	30,000	0	(30,000)
44400	Furniture/Fixtures Over \$100	10,000	0	(10,000)
45100	Data Process Equip	20,000	0	(20,000)
45400	Other Equipment	20,000	20,000	0
		80,000	20,000	(60,000)
- Debt Service				
81200	Principal	1,500,000	1,341,800	(158,200)
		1,500,000	1,341,800	(158,200)
Total		3,886,030	3,658,615	(227,415)

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

-	1207 Unsafe Building				
-	Other Services and Charges				
	39500	Contractual Services	90,000	130,000	40,000
	Total		90,000	130,000	40,000

-	2600 Drain Reconstruction				
-	Other Services and Charges				
	39500	Contractual Services	10,412	0	(10,412)
	Total		10,412	0	(10,412)

-	2700 Drain Maintenance				
-	Other Services and Charges				
	39500	Contractual Services	1,600,506	1,400,000	(200,506)
	Total		1,600,506	1,400,000	(200,506)

-	4802 Stormwater Bond				
	Other Services and Charges				
	31200	Consultants	0	650,000	650,000
	39500	Contractual Services	0	13,500,000	13,500,000
	Total		0	14,150,000	14,150,000

0175 Memorial Opera House

- 4915 Memorial Opera House				
- Personal Services				
11100	Salaries	84,920	128,820	43,900
11200	Hourly	90,000	60,000	(30,000)
12100	FICA	13,382	14,445	1,063
12300	Perf	9,512	14,428	4,916
		197,814	217,693	19,879
- Supplies				
21100	Office Supplies	3,000	3,000	0
22200	Uniforms & Clothing	1,500	1,500	0
22300	Food and Groceries	8,000	8,000	0
22500	Other Supplies	4,000	4,000	0
23500	Bldg Maintenance Supplies	3,000	3,000	0
24410	Set Design/Construction	15,000	15,000	0
24500	Costumes	5,000	5,000	0
		39,500	39,500	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
31702	Director/Choreographer	38,700	38,700	0
32300	Postage	5,000	5,000	0
33100	Print Oth Than Off Sup	20,000	20,000	0
33400	Advertising	25,000	25,000	0
37200	Software	6,000	6,000	0
37600	Royalties	80,000	40,000	(40,000)
39300	Dues & Subscriptions	4,670	4,670	0
39500	Contractual Services	0	50,000	50,000
39910	Other Services	10,000	10,000	0
		194,370	204,370	10,000
Total		431,684	461,563	29,879

0226 County Court					
-	1200 Public Defender Supplemental				
-	Other Services and Charges				
	31100	Legal	20,000	20,000	0
	Total		20,000	20,000	0
-	2506 County User Fee-Jury				
-	Other Services and Charges				
	31350	Jury	70,000	70,000	0
	Total		70,000	70,000	0
-	9108 Court Interpreter Grant				
-	Other Services and Charges				
	31700	Interpreter	0	6,500	6,500
	Total		0	6,500	6,500

0232 Circuit Court

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

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

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

0271 Public Defender

-	1200 Public Defender Supplemental				
-	Personal Services				
	13110	Legal Services	5,000	15,000	10,000
			5,000	15,000	10,000
-	Supplies				
	21100	Office Supplies	25,000	25,000	0
			25,000	25,000	0
-	Other Services and Charges				
	31300	Training & Education	16,500	16,500	0
	39500	Contractual Services	27,500	27,500	0
			44,000	44,000	0
	Total		74,000	84,000	10,000

-	9163 Court Community Corrections				
-	Supplies				
	21100	Office Supplies	4,572	4,572	0
			4,572	4,572	0
-	Other Services and Charges				
	39500	Contractual Services	52,000	52,000	0
			52,000	52,000	0
	Total		56,572	56,572	0

0273 Juvenile Probation

- 2050 Admin Fees				
- Personal Services				
11100	Salaries	17,294	17,294	0
12100	FICA	1,323	1,323	0
12300	Perf	1,937	1,937	0
Total		20,554	20,554	0
- 2150 User Fees				
- Personal Services				
11100	Salaries	5,000	7,500	2,500
11200	Hourly	10,000	10,000	0
12100	FICA	1,148	1,339	191
12300	Perf	560	840	280
		16,708	19,679	2,971
- Supplies				
21100	Office Supplies	4,000	4,000	0
22200	Uniforms & Clothing	0	1,500	1,500
22500	Other Supplies	250	250	0
24300	Law Books	0	250	250
		4,250	6,000	1,750
- Other Services and Charges				
31200	Consultants	16,000	16,000	0
31300	Training & Education	10,000	15,000	5,000
31700	Interpreter	1,000	1,000	0
32100	Travel	10,000	10,000	0
32200	Telephone	1,200	1,200	0
36100	Maint. Agreements	3,000	3,000	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	1,000	1,000	0
39640	Toxicology Lab	25,000	25,000	0
		68,200	73,200	5,000
- Capital Outlays				
44100	Office Equip Over \$100	400	400	0
44400	Furniture/Fixtures Over \$100	1,600	1,600	0
45100	Data Process Equip	500	1,500	1,000
		2,500	3,500	1,000
Total		91,658	102,379	10,721

0274 Adult Probation

- 2000 Admin Fees				
- Personal Services				
11100	Salaries	162,068	150,995	(11,073)
Total		162,068	150,995	(11,073)

- 2101 User Fees				
- Personal Services				
11100	Salaries	361,491	345,280	(16,211)
- Supplies				
21100	Office Supplies	10,000	10,000	0
21200	Office Fixtures Under \$100	0	0	0
24300	Law Books	0	0	0
		10,000	10,000	0
- Other Services and Charges				
31300	Training & Education	15,000	15,000	0
31700	Interpreter	0	0	0
32100	Travel	5,000	5,000	0
32200	Telephone	500	500	0
33400	Advertising	0	0	0
36100	Maint. Agreements	6,500	6,500	0
36300	Equip Oth Than Vehicles	500	500	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	1,250	1,250	0
		29,750	29,750	0
- Capital Outlays				
44100	Office Equip Over \$100	5,000	5,000	0
44400	Furniture/Fixtures Over \$100	500	500	0
		5,500	5,500	0
Total		406,741	390,530	(16,211)

- 2103 Pre-Trial Services				
- Personal Services				
11100	Salaries	65,000	51,877	(13,123)
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
Total		70,000	56,877	(13,123)

-	9164 Adult Probation Community Corrections			
-	Personal Services			
11100	Salaries	70,000	90,000	20,000
12100	FICA	5,355	6,885	1,530
12200	Medical/Life Insurance	16,805	14,018	(2,787)
12300	Perf	7,840	10,080	2,240
		100,000	120,983	20,983
-	Supplies			
21100	Office Supplies	10,000	2,500	(7,500)
-	Other Services and Charges			
31300	Training & Education	0	2,500	2,500
32300	Postage	10,000	0	(10,000)
		10,000	2,500	(7,500)
-	Capital Outlays			
44400	Furniture/Fixtures Over \$100	0	2,500	2,500
	Total	120,000	128,483	8,483

0303 Communications Dept (E-911)

-	1222 Statewide E 911			
-	Personal Services			
11100	Salaries	2,086,035	2,318,306	232,271
11200	Hourly	45,000	25,000	(20,000)
11300	Overtime	165,000	165,000	0
		2,296,035	2,508,306	212,271
-	Other Services and Charges			
31300	Training & Education	0	0	0
		0	0	0
	Total	2,296,035	2,508,306	212,271

LEPC

-	1152 LEPC				
-	Supplies				
	22500	Other Supplies	5,000	5,000	0
			5,000	5,000	0
-	Other Services and Charges				
	31300	Training & Education	3,500	3,750	250
	32300	Postage	250	0	(250)
	33100	Print Oth Than Off Sup	500	500	0
	33200	Legal Notices	100	100	0
	36100	Maint. Agreements	500	0	(500)
	36300	Equip Oth Than Vehicles	800	1,300	500
	39300	Dues & Subscriptions	100	100	0
			5,750	5,750	0
-	Capital Outlays				
	44300	Other Mobile Equipment	2,500	2,500	0
	45400	Other Equipment	4,750	4,750	0
			7,250	7,250	0
	Total		18,000	18,000	0

0360 EMA-Public Safety

- 1221 Hazardous Subst				
- Personal Services				
11200	Hourly	0	1,500	1,500
- Supplies				
21100	Office Supplies	2,000	500	(1,500)
22100	Gas, Fuel & Lubrication	2,000	0	(2,000)
22200	Uniforms & Clothing	2,000	4,000	2,000
22500	Other Supplies	5,000	5,000	0
23100	Tires, Tubes, Etc	1,000	0	(1,000)
23200	Auto, Truck & Equip Supplies	2,500	0	(2,500)
23400	Small Tools	1,000	1,000	0
24200	Shop Supplies	1,000	1,000	0
24300	Law Books	400	400	0
		16,900	11,900	(5,000)
- Other Services and Charges				
31300	Training & Education	5,500	5,500	0
31400	Med. & Hosp. Svc. (Toxicology)	5,600	5,600	0
32200	Telephone	500	0	(500)
32400	UPS	250	250	0
33100	Print Oth Than Off Sup	500	500	0
33300	Photo & Blue Print	1,000	1,000	0
36100	Maint. Agreements	600	1,250	650
36300	Equip Oth Than Vehicles	2,000	2,000	0
36500	Vehicles Repair	5,000	9,000	4,000
39200	Disposal	1,500	1,500	0
39300	Dues & Subscriptions	650	0	(650)
		23,100	26,600	3,500
Total		40,000	40,000	0

- 4020 Dist 1 Task Force Fund				
- Supplies				
21100	Office Supplies	0	350	350
22500	Other Supplies	0	2,000	2,000
		0	2,350	2,350
- Other Services and Charges				
32200	Telephone	0	1,500	1,500
34200	Building/Liab/Comp	0	4,600	4,600
36300	Equip Oth Than Vehicles	0	10,150	10,150
36500	Vehicles Repair	0	11,400	11,400
		0	27,650	27,650
Total		0	30,000	30,000

0380 Jail

- 1122 Co Corrections			
- Supplies			
21100	Office Supplies	0	0
22300	Food and Groceries	0	0
22500	Other Supplies	5,000	5,000
23100	Tires, Tubes, Etc	22,000	22,000
23300	Household and Bedding	75,000	75,000
24100	Medical and Dental Supplies	22,000	22,000
Total		124,000	124,000

- 4907 Public Safety Data Tech			
- Supplies			
21100	Office Supplies	15,000	15,000
24300	Law Books	2,000	2,000
		17,000	17,000
- Other Services and Charges			
32200	Telephone	120,000	120,000
36100	Maint. Agreements	30,000	30,000
36300	Equip Oth Than Vehicles	9,000	9,000
37100	Equipment	11,200	11,200
39300	Dues & Subscriptions	700	1,000
		170,900	171,200
- Capital Outlays			
45100	Data Process Equip	75,000	75,000
		75,000	75,000
Total		262,900	263,200

- 4911 Inmate Processing Fee			
- Other Services and Charges			
36200	Building & Structures R&M	0	16,000
39500	Contractual Services	69,000	69,000
		69,000	85,000
- Capital Outlays			
44200	Motor Vehicles	0	28,000
		0	28,000
Total		69,000	113,000

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

- 8115 Scaap Grant				
- Supplies				
24100	Medical and Dental Supplies	8,000	8,000	0
Total		8,000	8,000	0

- 9162 Adult Community Corrections				
- Personal Services				
11100	Salaries	38,200	38,200	0
11200	Hourly	0	19,970	19,970
12100	FICA	2,922	4,482	1,560
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	4,279	4,279	0
		62,781	84,311	21,530
- Supplies				
21100	Office Supplies	1,000	1,000	0
22300	Food and Groceries	0	0	0
22500	Other Supplies	0	0	0
		1,000	1,000	0
- Other Services and Charges				
31300	Training & Education	0	0	0
39300	Dues & Subscriptions	0	0	0
39500	Contractual Services	149,719	150,189	470
		149,719	150,189	470
Total		213,500	235,500	22,000

- 9164 Adult Probation CC PreTrial				
- Personal Services				
11100	Salaries	0	38,988	38,988
12100	FICA	0	2,982	2,982
12200	Medical/Life Insurance	0	17,380	17,380
12300	PERF	0	4,367	4,367
Total		0	63,717	63,717

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

0381 Detention Center

- 4916 JDC Service Fee (CODES)				
- Personal Services				
11100	Salaries	41,029	43,822	2,793
12100	FICA	3,139	3,353	214
12300	Perf	4,596	4,908	312
Total		48,764	52,083	3,319

0530 Highway Admin

- 1169 Local Roads & Streets				
- Supplies				
22100	Gas, Fuel & Lubrication	250,000	320,000	70,000
22610	Salt	300,000	380,000	80,000
23600	Aggregates	240,000	240,000	0
23620	Bituminous	600,000	690,000	90,000
24400	Road Signs	30,000	30,000	0
		1,420,000	1,660,000	240,000
- Other Services and Charges				
39500	Contractual Services	80,000	100,000	20,000
39506	Railroad Crossings	5,000	0	(5,000)
		85,000	100,000	15,000
- Capital Outlays				
44200	Motor Vehicles	0	100,000	100,000
		0	100,000	100,000
Total		1,505,000	1,860,000	355,000

- 1172 Major Moves				
- Supplies				
23620	Bituminous	1,150,000	0	(1,150,000)
Total		1,150,000	0	(1,150,000)

- 4202 Overweight Vehicles Highway				
- Supplies				
23620	Bituminous	50,000	50,000	0
Total		50,000	50,000	0

- 9400 LR&B Match Grant				
- Supplies				
23620	Bituminous	1,000,000	800,000	(200,000)
		1,000,000	800,000	(200,000)
- Other Services and Charges				
39500	Contractual Services	0	200,000	200,000
		0	200,000	200,000
Total		1,000,000	1,000,000	0

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

1176 Highway Fund				
Administration				
- Personal Services				
11100	Salaries	352,398	349,494	(2,904)
11200	Hourly	20,874	20,874	0
		373,272	370,368	(2,904)
- Supplies				
21100	Office Supplies	1,500	2,900	1,400
		1,500	2,900	1,400
- Other Services and Charges				
31300	Training & Education	5,000	10,000	5,000
32300	Postage	400	0	(400)
34100	All Official Bonds	750	750	0
39100	Laundry And Cleaning	8,000	8,000	0
39200	Disposal	8,000	8,000	0
		22,150	26,750	4,600
Administration Total:		396,922	400,018	3,096

General				
- Personal Services				
11110	Mechanic Foreman (1)	46,156	48,001	1,845
11110	Mechanics (3)	131,414	136,670	5,256
12100	FICA	188,000	192,546	4,546
12200	Medical/Life Insurance	921,140	921,140	0
12300	Perf	273,192	279,559	6,367
13200	Medical Services	2,500	2,500	0
		1,562,402	1,580,417	18,014
- Supplies				
22100	Gas, Fuel & Lubrication	60,000	0	(60,000)
22200	Uniforms & Clothing	2,000	20,000	18,000
22620	Paint	1,000	1,000	0
22630	Repair & Maintenance	7,000	10,000	3,000
23100	Tires, Tubes, Etc	45,000	35,000	(10,000)
23200	Auto, Truck & Equip Supplies	60,000	80,000	20,000
		175,000	146,000	(29,000)
- Other Services and Charges				
32200	Telephone	17,000	17,000	0
34200	Bldg/Liab/Comp	405,000	160,000	(245,000)
34300	Workmen's Comp	0	135,000	135,000
34400	Unemployment	6,000	6,000	0
35100	Power	45,000	50,000	5,000
35200	Water & Sewage	2,000	5,000	3,000
36200	Building And Structures	10,000	10,000	0
36300	Equip Oth Than Vehicles	2,000	2,000	0
36500	Vehicles Repair	110,000	150,000	40,000
37300	Lease Purchase	302,000	302,000	0
39500	Contractual Services	8,000	8,000	0
39701	Rebates	500	0	(500)
39760	Co Prop Assessed Benefits	500	0	(500)
		908,000	845,000	(63,000)
General Total:		2,645,402	2,571,417	(73,986)

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

- 1176 Highway Fund				
Maintenance				
- Personal Services				
11110	Foreman	183,789	191,141	7,352
11110	Asst. Foreman	225,576	234,601	9,025
11110	Truck Driver/Laborers	921,821	939,880	18,059
11110	Equipment Operators	480,480	499,697	19,217
11110	Master Operator	44,783	46,573	1,790
11300	Overtime	50,000	50,000	0
		1,906,449	1,961,892	55,443
- Supplies				
22600	Small Hardware & Tools	8,000	20,000	12,000
23600	Aggregates	0	0	0
23620	Bituminous	1,430,000	1,239,170	(190,830)
23630	Lumber	0	0	0
24700	Calcium Chloride	20,000	0	(20,000)
		1,458,000	1,259,170	(198,830)
- Other Services and Charges				
37100	Equipment	20,000	20,000	0
		20,000	20,000	0
Maintenance Total:		3,384,449	3,241,062	(143,387)
HIGHWAY GRAND TOTAL:		6,426,773	6,212,497	(214,276)

Note: 2019 budget totaled \$6,533,327; amount reduced due to State order

0610 Health Department

- 1159 Health				
- Personal Services				
11100	Salaries	1,063,821	1,104,755	40,934
11200	Hourly	55,000	75,000	20,000
12100	FICA	85,590	90,252	4,662
12200	Medical/Life Insurance	364,980	364,980	0
12300	Perf	119,148	123,733	4,585
13200	Medical Services	6,000	6,000	0
		1,694,539	1,764,720	70,181
- Supplies				
21100	Office Supplies	12,000	12,000	0
21200	Office Fixtures Under \$100	2,000	2,000	0
22200	Uniforms & Clothing	2,000	3,000	1,000
22500	Other Supplies	4,000	4,000	0
24100	Medical and Dental Supplies	80,000	80,000	0
24200	Shop Supplies	1,500	2,000	500
		101,500	103,000	1,500
- Other Services and Charges				
31100	Legal	31,000	31,000	0
32100	Travel	17,465	17,465	0
32300	Postage	7,500	7,500	0
32400	UPS	2,000	2,000	0
33100	Print Oth Than Off Sup	4,000	4,000	0
33400	Advertising	2,000	2,000	0
34100	All Official Bonds	400	400	0
36100	Maint. Agreements	13,500	24,500	11,000
36300	Equip Oth Than Vehicles	2,000	2,000	0
36400	Rebinding Records	0	14,000	14,000
36500	Vehicle Repair & Maint.	0	1,000	1,000
37100	Equipment	2,000	2,000	0
37500	Other Rentals	100	100	0
39300	Dues & Subscriptions	800	800	0
39500	Contractual Services	19,846	19,846	0
		102,611	128,611	26,000
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	0	4,500	4,500
45100	Data Process Equip	0	20,000	20,000
		1,000	25,500	24,500
Total		1,899,650	2,021,831	122,181

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

- 1168 Health Maintenance				
- Personal Services				
11200	Hourly	55,000	55,000	0
12100	FICA	4,210	4,210	0
		59,210	59,210	0
- Supplies				
21100	Office Supplies	1,000	0	(1,000)
21200	Office Fixtures Under \$100	1,000	1,000	0
24100	Medical and Dental Supplies	5,000	3,000	(2,000)
		7,000	4,000	(3,000)
- Other Services and Charges				
31300	Training & Education	12,000	10,000	(2,000)
31700	Interpreter	0	0	0
32200	Telephone	7,600	7,000	(600)
32400	UPS	0	0	0
33100	Print Oth Than Off Sup	0	0	0
33400	Advertising	1,000	5,000	4,000
36100	Maint. Agreements	7,500	5,500	(2,000)
36300	Equip Oth Than Vehicles	3,000	3,000	0
		31,100	30,500	(600)
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	2,000	0	(2,000)
45100	Data Process Equip	0	0	0
45400	Other Equipment	0	0	0
		3,000	1,000	(2,000)
Total		100,310	94,710	(5,600)

- 1206 Tobacco Fund				
- Personal Services				
11200	Hourly	55,000	55,000	0
12100	FICA	4,210	4,210	0
		59,210	59,210	0
- Supplies				
21100	Office Supplies	650	200	(450)
24100	Medical and Dental Supplies	5,000	2,000	(3,000)
		5,650	2,200	(3,450)
- Other Services and Charges				
31300	Training & Education	6,000	2,000	(4,000)
32300	Postage	0	0	0
33400	Advertising	1,000	3,000	2,000
39500	Contractual Services	3,000	0	(3,000)
		10,000	5,000	(5,000)
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	2,000	2,000	0
		3,000	3,000	0
Total		77,860	69,410	(8,450)

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
-	2102 Antabuse			
-	Personal Services			
	11200 Hourly	98,000	98,000	0
	12100 FICA	7,500	7,500	0
		105,500	105,500	0
-	Supplies			
	21100 Office Supplies	300	250	(50)
	24100 Medical and Dental Supplies	50,000	30,000	(20,000)
		50,300	30,250	(20,050)
-	Other Services and Charges			
	31300 Training & Education	1,000	500	(500)
		1,000	500	(500)
	Total	156,800	136,250	(20,550)

0626 Animal Shelter

- 4007 Animal Shelter Fees--Shelter				
- Personal Services				
11100	Salaries	65,000	67,600	2,600
11200	Hourly	8,500	8,500	0
		73,500	76,100	2,600
- Supplies				
23300	Household and Bedding	10,000	10,000	0
		10,000	10,000	0
- Other Services and Charges				
31300	Training & Education	2,500	2,500	0
33400	Advertising	5,000	5,000	0
		7,500	7,500	0
Total		91,000	93,600	2,600

- 4008 Animal Shelter Supplemental				
- Personal Services				
11200	Hourly	5,000	5,000	0
		5,000	5,000	0
- Supplies				
22500	Other Supplies	0	0	0
23300	Household and Bedding	10,000	10,000	0
		10,000	10,000	0
- Other Services and Charges				
31600	Vet Services	75,000	75,000	0
		75,000	75,000	0
Total		90,000	90,000	0

- 4009 Animal Control Fee-Control				
- Personal Services				
11100	Salaries	57,885	60,200	2,315
11300	Overtime	0	0	0
		57,885	60,200	2,315
- Supplies				
22200	Uniforms & Clothing	2,500	3,500	1,000
22500	Other Supplies	0	0	0
		2,500	3,500	1,000
Total		60,385	63,700	3,315

0803 Parks & Recreation

- 1179 Park Operating				
- Personal Services				
11100	Salaries	31,200	0	(31,200)
11200	Hourly	33,914	73,464	39,550
11213	Naturalist/Educator	0	0	0
12100	FICA	4,982	5,620	638
12200	Medical/Life Insurance	17,380	0	(17,380)
12300	Perf	3,495	0	(3,495)
		90,971	79,084	(11,887)
- Supplies				
22200	Uniforms & Clothing	500	0	(500)
22400	Livestock Supplies	10,000	10,000	0
22500	Other Supplies	26,500	16,000	(10,500)
		37,000	26,000	(11,000)
- Other Services and Charges				
31200	Consultants	15,000	13,800	(1,200)
31300	Training & Education	13,000	3,000	(10,000)
33200	Legal Notices	150	0	(150)
33400	Advertising	63,000	35,000	(28,000)
35100	Power	0	0	0
35200	Water & Sewage	0	0	0
39300	Dues & Subscriptions	0	2,000	2,000
39500	Contractual Services	10,000	0	(10,000)
39800	Event Expenses	34,500	67,700	33,200
		135,650	121,500	(14,150)
Total		263,621	226,584	(37,037)

9604 Expo

4005 P C Expo Center				
- Personal Services				
11100	Salaries	135,189	175,597	40,408
11200	Hourly	80,000	80,000	0
11300	Overtime	0	0	0
12100	FICA	16,462	19,554	3,092
12200	Medical/Life Insurance	34,760	34,760	0
12300	Perf	15,142	19,667	4,525
		281,553	329,578	48,025
- Supplies				
21100	Office Supplies	800	800	0
22100	Gas, Fuel & Lubrication	2,000	2,000	0
22300	Food and Groceries	30,000	30,000	0
22500	Other Supplies	6,500	6,500	0
23200	Auto, Truck & Equip Supplies	1,000	1,000	0
23300	Household and Bedding	7,000	7,000	0
23500	Bldg Maintenance Supplies	11,000	11,000	0
		58,300	58,300	0
- Other Services and Charges				
31300	Training & Education	200	200	0
32200	Telephone	5,000	5,000	0
33400	Advertising	35,000	35,000	0
34200	Bldg/Liab/Comp	9,000	7,431	(1,569)
34300	Workmen's Comp	8,500	9,102	602
34600	Liability Insurance	2,000	1,000	(1,000)
35100	Power	25,000	20,000	(5,000)
35200	Water & Sewage	17,000	17,000	0
36200	Building And Structures	10,000	10,000	0
36300	Equip Oth Than Vehicles	2,500	2,500	0
37100	Equipment	0	0	0
39200	Disposal	5,000	5,000	0
39300	Dues & Subscriptions	155	200	45
39500	Contractual Services	1,200	1,200	0
39800	Event Expenses	16,000	16,000	0
		136,555	129,633	(6,922)
	Total	476,408	517,511	41,103

4922 Foundation Budget Fund

		E911		
- Supplies				
22200	Uniforms & Clothing	9,000	9,000	0
22500	Other Supplies	15,000	15,000	0
		24,000	24,000	0
- Other Services and Charges				
31300	Training & Education	50,000	50,000	0
32200	Telephone	385,000	385,000	0
36100	Maint. Agreements	425,000	425,000	0
39300	Dues & Subscriptions	1,000	1,000	0
		861,000	861,000	0
E911 Total:		885,000	885,000	0

		Jail		
- Other Services and Charges				
39500	Contractual Services	1,410,000	1,545,100	135,100
Jail Total:		1,410,000	1,545,100	135,100

		Health Insurance		
- Personal Services				
12200	Medical/Life Insurance	905,000	940,000	35,000
Health Insurance Total:		905,000	940,000	35,000

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

		Foundation Expenses		
- Personal Services				
12100	FICA	8,280	4,774	(3,506)
12300	Perf	6,720	6,989	269
13400	Boards	60,000	62,400	2,400
		75,000	74,163	(837)
- Other Services and Charges				
39500	Contractual Services	125,000	90,000	(35,000)
		125,000	90,000	(35,000)
Foundation Expenses Total:		200,000	164,163	(35,837)
FOUNDATION GRAND TOTAL:		4,500,000	4,634,263	134,263

Airport

- Special Airport General				
- Personal Services				
11100	Salaries	594,132	617,896	23,764
11200	Hourly	34,470	34,470	0
11300	Overtime	20,000	20,000	0
12100	FICA	49,618	51,436	1,818
12200	Medical/Life Insurance	139,040	139,040	0
12300	Perf	66,543	71,445	4,902
		903,803	934,287	30,484
- Supplies				
21100	Office Supplies	3,150	3,150	0
21200	Office Fixtures Under \$100	500	500	0
22100	Gas, Fuel & Lubrication	10,000	10,000	0
22200	Uniforms & Clothing	2,500	2,500	0
22500	Other Supplies	2,500	2,500	0
23100	Tires, Tubes, Etc	7,000	7,000	0
23200	Auto, Truck & Equip Supplies	6,500	6,500	0
23400	Small Tools	2,425	2,425	0
23500	Bldg Maintenance Supplies	4,500	4,500	0
24200	Shop Supplies	4,000	4,000	0
24300	Law Books	320	320	0
		43,395	43,395	0
- Other Services and Charges				
31100	Legal	20,000	20,000	0
31200	Consultants	1,000	1,000	0
31300	Training & Education	11,500	11,500	0
32200	Telephone	5,000	5,000	0
32300	Postage	1,500	1,500	0
32400	UPS	300	300	0
33100	Print Oth Than Off Sup	1,000	1,000	0
33200	Legal Notices	500	500	0
33300	Photo & Blue Print	500	500	0
33400	Advertising	20,000	20,000	0
34100	All Official Bonds	600	600	0
34200	Bldg/Liab/Comp	36,000	36,000	0
34300	Workmen's Comp	17,000	17,000	0
34400	Unemployment	1,000	1,000	0
35100	Power	81,400	81,400	0
35200	Water & Sewage	5,500	5,500	0
36100	Maint. Agreements	12,000	12,000	0
36200	Building And Structures	10,000	10,000	0
36300	Equip Oth Than Vehicles	8,000	8,000	0
36500	Vehicles Repair	4,000	4,000	0
37100	Equipment	700	700	0
39200	Disposal	1,100	1,100	0
39300	Dues & Subscriptions	3,000	3,000	0
39400	County Memberships	1,500	1,500	0
39910	Other Services	6,000	6,000	0
		249,100	249,100	0

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

- Capital Outlays				
42100	Buildings	125,000	125,000	0
43200	Roads & Taxiways	15,000	15,000	0
44100	Office Equip Over \$100	1,000	1,000	0
44200	Motor Vehicles	1,000	1,000	0
44300	Other Mobile Equipment	1,500	1,500	0
44400	Furniture/Fixtures Over \$100	1,000	1,000	0
45100	Data Process Equip	1,000	1,000	0
45300	Aviation Equipment	1,000	1,000	0
45400	Other Equipment	5,000	5,000	0
		151,500	151,500	0
	Total	1,347,798	1,378,282	30,484

- Special Airport Cumulative Building				
- Capital Outlays				
42100	Buildings	205,000	205,000	0
43200	Roads & Taxiways	3,555	3,555	0
44300	Other Mobile Equipment	30,000	30,000	0
	Total	238,555	238,555	0

Recycling and Waste Reduction District

- RWRD Waste Management				
- Personal Services				
11100	Salaries	279,454	292,651	13,197
11200	Hourly	50,384	88,620	38,236
11300	Overtime	0	0	0
11100	Salaries Longevity & Wellness	4,350	5,100	750
11200	Hourly Longevity & Wellness	0	0	0
12100	FICA	25,596	29,588	3,992
12200	Medical/Life Insurance	86,900	86,900	0
12300	PERF	31,299	43,319	12,020
12400	Per Diem	400	400	0
12500	SUTA	598	720	122
		478,981	547,298	68,317
- Supplies				
21100	Office Supplies	3,000	3,000	0
22100	Gas, Fuel & Lubrication	13,000	13,000	0
22200	Curriculum Supplies	1,000	1,000	0
22300	Presentation	3,000	3,000	0
22400	Library	500	500	0
22500	Other Supplies	18,000	18,000	0
23200	Auto, Truck & Equip Supplies	4,250	4,250	0
		42,750	42,750	0
- Other Services and Charges				
31100	Legal	12,000	12,000	0
31200	Consultants	2,000	2,000	0
31300	Training & Education	3,000	3,000	0
32100	Travel	3,000	3,000	0
32200	Telephone	6,000	6,000	0
32300	Postage	1,500	1,500	0
33100	Print Oth Than Off Sup	31,500	26,500	(5,000)
33400	Advertising	9,400	5,900	(3,500)
34200	Bldg/Liab/Comp	16,000	16,000	0
35100	Power	7,000	8,000	1,000
36100	Maint. Agreements	6,000	6,000	0
36500	Vehicles Repair	23,000	23,000	0
37400	Land And Buildings	18,000	22,400	4,400
39300	Dues & Subscriptions	5,000	5,000	0
39500	Contractual Services	622,500	691,000	68,500
39701	Rebates	500	500	0
39800	Transfer to NRV Capital	58,000	36,000	(22,000)
		824,400	867,800	43,400
Total		1,346,131	1,457,848	111,717
- 9994 Special RWRD Capital				
- Other Services and Charges				
37300	Lease Purchase	55,500	16,000	(39,500)
- Capital Outlays				
45400	Other Equipment	0	30,000	30,000
Total		55,500	46,000	(9,500)

West Porter Township Fire District

- Special W. Porter Twp General					
- Personal Services					
	13400	Boards	1,500	1,500	0
			1,500	1,500	0
- Supplies					
	21100	Office Supplies	100	100	0
			100	100	0
- Other Services and Charges					
	31100	Legal	9,000	9,000	0
	31200	Consultants	111,230	115,376	4,146
	34100	All Official Bonds	120	120	0
			120,350	124,496	4,146
Total			121,950	126,096	4,146

- Special W. Porter Twp Fire Cumulative					
- Capital Outlays					
	45400	Other Equipment	73,650	73,650	0
Total			73,650	73,650	0

PCCRVC

- PCCRVC (Tourism)				
- Personal Services				
11100	Salaries	266,051	276,694	10,643
11200	Hourly	67,000	67,000	0
12100	FICA	25,622	26,666	1,044
12200	Medical/Life Insurance	86,900	86,900	0
12300	Perf	29,798	31,536	1,738
12410	Longevity	3,000	3,000	0
	Healthy Rewards	1,875	1,875	0
		480,246	493,671	13,425
- Supplies				
21100	Office Supplies	9,000	9,000	0
22100	Gas, Fuel & Lubrication	5,000	5,000	0
22200	Uniforms & Clothing	1,000	1,000	0
23100	Tires, Tubes, Etc	1,000	1,000	0
23500	Bldg Maintenance Supplies	9,500	9,500	0
		25,500	25,500	0
- Other Services and Charges				
31300	Training & Education	15,000	15,000	0
31800	CASA Program	900	900	0
32100	Travel	2,000	2,000	0
32200	Telephone	17,000	17,000	0
32300	Postage	25,000	25,000	0
33400	Advertising	235,000	235,000	0
34100	All Official Bonds	320	320	0
34200	Bldg/Liab/Comp	7,500	6,500	(1,000)
34300	Workmen's Comp	800	800	0
35100	Power	32,000	32,000	0
35200	Water & Sewage	8,000	8,000	0
36100	Maint. Agreements	74,200	74,200	0
36200	Building And Structures	8,000	8,000	0
36500	Vehicles Repair	2,500	2,500	0
37300	Lease Purchase	7,000	7,000	0
39200	Disposal	2,000	2,000	0
39300	Dues & Subscriptions	19,200	19,200	0
39500	Contractual Services	125,000	125,000	0
39510	Contractual Attorney	14,000	15,000	1,000
39530	NICTD	40,000	40,000	0
39540	Website Development/Maint	60,000	50,000	(10,000)
39990	Matching Grant	50,000	50,000	0
39800	Meals and Lodging	3,000	3,000	0
39930	Expo, Parks, MOH, Museum	150,000	150,000	0
		898,420	888,420	(10,000)
- Capital Outlays				
42100	Buildings	530,000	530,000	0
44100	Office Equip Over \$100	3,085	3,085	0
44200	Motor Vehicles	12,200	12,200	0
44400	Furniture/Fixtures Over \$100	4,000	4,000	0
45100	Data Process Equip	9,000	9,000	0
		558,285	558,285	0
Total		1,962,451	1,965,876	3,425