

Porter County
Non-General Fund Budgets

2019-2020

0274 Adult Probation

| | | | | |
|----------------------------|----------|----------------|---------------|-----------------|
| - 2000 Admin Fees | | | | |
| - Personal Services | | | | |
| 11100 | Salaries | 150,995 | 60,000 | (90,995) |
| Total | | 150,995 | 60,000 | (90,995) |

| | | | | |
|-------------------------------------|-------------------------------|----------------|----------------|----------------|
| - 2101 User Fees | | | | |
| - Personal Services | | | | |
| 11100 | Salaries | 345,280 | 459,204 | 113,924 |
| - 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 |
| 32100 | Travel | 5,000 | 5,000 | 0 |
| 32200 | Telephone | 500 | 500 | 0 |
| 36100 | Maint. Agreements | 6,500 | 6,500 | 0 |
| 36300 | Equip Oth Than Vehicles | 500 | 500 | 0 |
| 39300 | Dues & Subscriptions | 1,000 | 1,000 | 0 |
| 39500 | Contractual Services | 1,250 | 1,250 | 0 |
| | | 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 | | 390,530 | 504,454 | 113,924 |

| | | | | |
|-------------------------------------|----------------------|---------------|----------------|---------------|
| - 2103 Pre-Trial Services | | | | |
| - Personal Services | | | | |
| 11100 | Salaries | 51,877 | 141,877 | 90,000 |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 5,000 | 0 | (5,000) |
| Total | | 56,877 | 141,877 | 85,000 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| - | | 2019 Adopted Budget | 2020 Adopted Budget | Difference 2019-2020 |
|---------------------------------------|-------------------------------|---------------------|---------------------|----------------------|
| 9164 Adult Probation Community | | | | |
| - Personal Services | | | | |
| 11100 | Salaries | 90,000 | 0 | (90,000) |
| 12100 | FICA | 6,885 | 0 | (6,885) |
| 12200 | Medical/Life Insurance | 14,018 | 0 | (14,018) |
| 12300 | Perf | 10,080 | 0 | (10,080) |
| | | 120,983 | 0 | (120,983) |
| - Supplies | | | | |
| 21100 | Office Supplies | 2,500 | 2,000 | (500) |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 2,500 | 2,500 | 0 |
| 32300 | Postage | 0 | 0 | 0 |
| | | 2,500 | 2,500 | 0 |
| - Capital Outlays | | | | |
| 44400 | Furniture/Fixtures Over \$100 | 2,500 | 0 | (2,500) |
| Total | | 128,483 | 4,500 | (123,983) |

0626 Animal Shelter

| | | | | |
|--|-----------------------|---------------|---------------|--------------|
| - 4007 Animal Shelter Fees--Shelter | | | | |
| - Personal Services | | | | |
| 11100 | Salaries | 67,600 | 69,629 | 2,029 |
| 11200 | Hourly | 8,500 | 9,740 | 1,240 |
| | | 76,100 | 79,369 | 3,269 |
| - Supplies | | | | |
| 23300 | Household and Bedding | 10,000 | 10,000 | 0 |
| | | 10,000 | 10,000 | 0 |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 2,500 | 5,000 | 2,500 |
| 33400 | Advertising | 5,000 | 5,000 | 0 |
| | | 7,500 | 10,000 | 2,500 |
| Total | | 93,600 | 99,369 | 5,769 |

| | | | | |
|---|-----------------------|---------------|----------------|---------------|
| - 4008 Animal Shelter Supplemental | | | | |
| - Personal Services | | | | |
| 11200 | Hourly | 5,000 | 27,260 | 22,260 |
| | | 5,000 | 27,260 | 22,260 |
| - Supplies | | | | |
| 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 | 112,260 | 22,260 |

| | | | | |
|--|---------------------|---------------|---------------|--------------|
| - 4009 Animal Control Fee-Control | | | | |
| - Personal Services | | | | |
| 11100 | Salaries | 60,200 | 62,007 | 1,807 |
| | | 60,200 | 62,007 | 1,807 |
| - Supplies | | | | |
| 22200 | Uniforms & Clothing | 3,500 | 3,500 | 0 |
| | | 3,500 | 3,500 | 0 |
| Total | | 63,700 | 65,507 | 1,807 |

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 | 23,120 | 79,353 | 56,233 |
| 11200 | Hourly | 55,000 | 55,000 | 0 |
| 12100 | FICA | 5,977 | 10,278 | 4,301 |
| 12200 | Medical/Life Insurance | 0 | 17,380 | 17,380 |
| 12300 | Perf | 2,590 | 8,887 | 6,297 |
| 13110 | Legal Services | 25,000 | 25,000 | 0 |
| | | 111,687 | 195,898 | 84,211 |
| - Supplies | | | | |
| 21100 | Office Supplies | 2,500 | 2,500 | 0 |
| | | 2,500 | 2,500 | 0 |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 0 | 3,000 | 3,000 |
| 37200 | Software Rental Rental Fees | 0 | 7,000 | 7,000 |
| 39300 | Dues & Subscriptions | 0 | 40 | 40 |
| 39500 | Contractual Services | 75,000 | 77,000 | 2,000 |
| | | 75,000 | 87,040 | 12,040 |
| Total | | 189,187 | 285,438 | 96,251 |

| | | | | |
|---------------------------------|-----------|------------------|------------------|---------------|
| - 4600 Jail Lease Rental | | | | |
| - Debt Service | | | | |
| 81200 | Principal | 2,948,000 | 2,961,000 | 13,000 |
| Total | | 2,948,000 | 2,961,000 | 13,000 |

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 |

0001 Clerk

| - 1119 Clerk Perpetuation | | | | |
|-------------------------------------|-------------------------------|--------------|---------------|---------------|
| - Personal Services | | | | |
| 11100 | Salaries | 0 | 39,214 | 39,214 |
| 11200 | Hourly | 0 | 25,000 | 25,000 |
| 12100 | FICA | 0 | 4,913 | 4,913 |
| 12200 | Medical/Life Insurance | 0 | 17,380 | 17,380 |
| 12300 | Perf | 0 | 4,392 | 4,392 |
| | | 0 | 90,899 | 90,899 |
| - Supplies | | | | |
| 21100 | Office Supplies | 1,000 | 2,000 | 1,000 |
| | | 1,000 | 2,000 | 1,000 |
| - 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 | 1,000 | 1,000 | 0 |
| | | 3,000 | 3,000 | 0 |
| Total | | 7,000 | 98,899 | 91,899 |

| - 8899 Clerks New IV-D | | | | |
|-------------------------------------|-------------------------------|---------------|---------------|---------------|
| - Personal Services | | | | |
| 11100 | Salaries | 39,046 | 40,217 | 1,171 |
| 12100 | FICA | 2,988 | 3,077 | 89 |
| 12200 | Medical/Life Insurance | 17,380 | 17,380 | 0 |
| 12300 | Perf | 4,374 | 4,505 | 131 |
| | | 63,788 | 65,179 | 1,391 |
| - Supplies | | | | |
| 21100 | Office Supplies | 1,500 | 1,500 | 0 |
| | | 1,500 | 1,500 | 0 |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 1,500 | 2,000 | 500 |
| 32100 | Travel | 500 | 500 | 0 |
| 36100 | Maint. Agreements | 3,000 | 3,000 | 0 |
| 39500 | Contractual Services | 7,200 | 7,200 | 0 |
| | | 12,200 | 12,700 | 500 |
| - Capital Outlays | | | | |
| 44100 | Office Equip Over \$100 | 1,500 | 3,000 | 1,500 |
| 44400 | Furniture/Fixtures Over \$100 | 0 | 9,000 | 9,000 |
| 45100 | Data Process Equip | 2,500 | 2,500 | 0 |
| | | 4,000 | 14,500 | 10,500 |
| Total | | 81,488 | 93,879 | 12,391 |

0068 Commissioners

| | | Longevity & Election-000 | | |
|--|-------------------------|-------------------------------------|------------------|----------------|
| - 1112 LIT (prev CEDIT) | | | | |
| | | Longevity & Election-000 | | |
| - Personal Services | | | | |
| 12100 | FICA | 16,092 | 16,092 | 0 |
| 12300 | Perf | 23,560 | 23,560 | 0 |
| 12410 | Longevity | 210,348 | 210,348 | 0 |
| | | 250,000 | 250,000 | 0 |
| - Other Services and Charges | | | | |
| 36100 | Maint. Agreements | 0 | 126,000 | 126,000 |
| | | 0 | 126,000 | 126,000 |
| - Capital Outlays | | | | |
| 45400 | Other Equipment | 0 | 227,219 | 227,219 |
| | | 0 | 227,219 | 227,219 |
| Longevity & Election Total: | | 250,000 | 603,219 | 353,219 |
| | | 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 |
| 35100 | Power | 0 | 139,000 | 139,000 |
| 39300 | Dues & Subscriptions | 6,287 | 6,287 | 0 |
| 39500 | Contractual Services | 424,994 | 450,000 | 25,006 |
| 39650 | NIRPC | 120,000 | 115,040 | (4,960) |
| 39850 | Economic Development | 350,000 | 500,000 | 150,000 |
| | | 926,281 | 1,235,327 | 309,046 |
| - 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: | | 2,303,281 | 2,612,327 | 309,046 |
| | | Principal-067 | | |
| - Debt Service | | | | |
| 81200 | Principal | 2,243,640 | 2,243,640 | 0 |
| Principal Total: | | 2,243,640 | 2,243,640 | 0 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| Facilities-070 | | | | |
|-------------------------------------|---------------------------|------------------|------------------|-----------------|
| - Personal Services | | | | |
| 11100 | Salaries | 247,968 | 299,974 | 52,006 |
| 11300 | Overtime | 5,000 | 5,000 | 0 |
| | | 252,968 | 304,974 | 52,006 |
| - Supplies | | | | |
| 22200 | Uniforms & Clothing | 3,000 | 5,100 | 2,100 |
| 23300 | Household and Bedding | 35,000 | 43,000 | 8,000 |
| 23400 | Small Tools | 5,000 | 8,000 | 3,000 |
| 23500 | Bldg Maintenance Supplies | 526,206 | 513,539 | (12,667) |
| | | 569,206 | 569,639 | 433 |
| - Other Services and Charges | | | | |
| 36100 | Maint. Agreements | 70,000 | 25,000 | (45,000) |
| | | 70,000 | 25,000 | (45,000) |
| - Capital Outlays | | | | |
| 45400 | Other Equipment | 50,000 | 50,000 | 0 |
| | | 50,000 | 50,000 | 0 |
| Comm-Facilities Total: | | 942,174 | 949,613 | 7,439 |
| LIT GRAND TOTAL: | | 5,739,095 | 6,408,799 | 669,704 |

| | | | | |
|-------------------------------------|-------------------------------|------------------|------------------|----------|
| - 1138 CCD | | | | |
| - 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 |

| | | | | |
|-------------------------------------|-------------------------|----------------|---------------|------------------|
| - 1151 Emergency Medical | | | | |
| - Other Services and Charges | | | | |
| 36200 | Building And Structures | 256,000 | 75,000 | (181,000) |
| Total | | 256,000 | 75,000 | (181,000) |

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

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

| - 4801 County Revenue Bond | | | | |
|------------------------------|----------------------|-------------------|------------------|---------------------|
| - Other Services and Charges | | | | |
| 31200 | Consultants | 4,000,000 | 200,000 | (3,800,000) |
| 39500 | Contractual Services | 20,000,000 | 8,800,000 | (11,200,000) |
| Total | | 24,000,000 | 9,000,000 | (15,000,000) |

| - 4901 Hospital Trailing Liability | | | | |
|------------------------------------|----------------|---------------|---------------|----------|
| - Other Services and Charges | | | | |
| 34200 | Bldg/Liab/Comp | 50,000 | 50,000 | 0 |
| Total | | 50,000 | 50,000 | 0 |

| - 4902 Hospital Interest | | | | |
|--------------------------|------------------------|----------------|----------------|------------------|
| - Personal Services | | | | |
| 12200 | Medical/Life Insurance | 550,000 | 175,000 | (375,000) |
| Total | | 550,000 | 175,000 | (375,000) |

| - 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 | 586,000 | 586,000 | 0 |
| 39500 | Contractual Services | 150,000 | 150,000 | 0 |
| | | 736,000 | 736,000 | 0 |
| - Capital Outlays | | | | |
| 42100 | Buildings | 0 | 0 | 0 |
| 43200 | Roads & Taxiways | 364,000 | 364,000 | 0 |
| | | 364,000 | 364,000 | 0 |
| Total | | 1,100,000 | 1,100,000 | 0 |

0008 County Assessor

| | | 2019 Adopted Budget | 2020 Adopted Budget | Difference 2019-2020 |
|-------|-----------------------------------|---------------------|---------------------|----------------------|
| - | 1188 Reassessment 15 | | | |
| - | Personal Services | | | |
| 11100 | Salaries | 67,641 | 68,860 | 1,219 |
| 11200 | Hourly | 72,790 | 72,790 | 0 |
| 12100 | FICA | 12,163 | 12,256 | 93 |
| 12200 | Medical/Life Insurance | 17,380 | 17,380 | 0 |
| 12300 | Perf | 8,394 | 8,530 | 136 |
| 12400 | Per Diem | 7,300 | 7,300 | 0 |
| 13400 | Boards | 11,250 | 11,250 | 0 |
| | | 196,918 | 198,366 | 1,448 |
| - | Supplies | | | |
| 21100 | Office Supplies | 250 | 250 | 0 |
| 22500 | Other Supplies | 2,000 | 2,000 | 0 |
| | | 2,250 | 2,250 | 0 |
| - | Other Services and Charges | | | |
| 31200 | Consultants | 0 | 0 | 0 |
| 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 | 179,750 | 179,750 | 0 |
| | | 259,750 | 259,750 | 0 |
| - | Capital Outlays | | | |
| 44100 | Office Equip Over \$100 | 3,000 | 3,000 | 0 |
| 44400 | Furniture/Fixtures Over \$100 | 2,500 | 2,500 | 0 |
| | | 5,500 | 5,500 | 0 |
| | Total | 464,418 | 465,866 | 1,448 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

0061 County Council

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

0079 Development & Storm Water Mangement

| - 1135 Cumulative Bridge | | | | |
|-------------------------------------|-------------------------------|------------------|------------------|------------------|
| - Personal Services | | | | |
| 11100 | Salaries | 55,800 | 182,268 | 126,468 |
| 12100 | FICA | 4,269 | 13,944 | 9,675 |
| 12300 | PERF | 6,250 | 20,415 | 14,165 |
| | | 66,319 | 216,627 | 150,308 |
| - Supplies | | | | |
| 22100 | Gas, Fuel & Lubrication | 25,000 | 25,000 | 0 |
| 23100 | Tires, Tubes, Etc | 0 | 0 | 0 |
| 23400 | Small Tools | 5,000 | 5,000 | 0 |
| 23600 | Aggregates | 50,000 | 50,000 | 0 |
| 23610 | Culverts | 250,000 | 250,000 | 0 |
| | | 330,000 | 330,000 | 0 |
| - Other Services and Charges | | | | |
| 31100 | Legal | 0 | 30,000 | 30,000 |
| 31200 | Consultants | 850,000 | 900,000 | 50,000 |
| 33200 | Legal Notices | 0 | 1,000 | 1,000 |
| 33400 | Advertising | 0 | 1,000 | 1,000 |
| 36600 | Safety | 75,000 | 75,000 | 0 |
| 39500 | Contractual Services | 2,350,000 | 2,000,000 | (350,000) |
| | | 3,275,000 | 3,007,000 | (268,000) |
| - Capital Outlays | | | | |
| 41100 | Land Purchase | 0 | 100,000 | 100,000 |
| 44200 | Motor Vehicles | 0 | 10,000 | 10,000 |
| 44400 | Furniture/Fixtures Over \$100 | 0 | 5,000 | 5,000 |
| 45100 | Data Process Equip | 0 | 5,000 | 5,000 |
| 45400 | Other Equipment | 25,000 | 25,000 | 0 |
| | | 25,000 | 145,000 | 120,000 |
| | Total | 3,696,319 | 3,698,627 | 2,308 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| - 1180 Plan Commission | | | | |
|------------------------------|-------------------------------|----------------|----------------|----------------|
| - Personal Services | | | | |
| 11100 | Salaries | 396,855 | 429,838 | 32,983 |
| 11200 | Hourly | 40,000 | 40,000 | 0 |
| 12100 | FICA | 34,950 | 37,473 | 2,523 |
| 12200 | Medical/Life Insurance | 121,660 | 121,660 | 0 |
| 12300 | Perf | 44,448 | 48,142 | 3,694 |
| 13400 | Boards | 20,000 | 20,000 | 0 |
| | | 657,913 | 697,113 | 39,200 |
| - Supplies | | | | |
| 21100 | Office Supplies | 5,000 | 2,500 | (2,500) |
| 22500 | Other Supplies | 1,000 | 1,000 | 0 |
| | | 6,000 | 3,500 | (2,500) |
| - Other Services and Charges | | | | |
| 31100 | Legal | 30,000 | 20,000 | (10,000) |
| 31200 | Consultants | 35,000 | 35,000 | 0 |
| 31300 | Training & Education | 6,000 | 6,000 | 0 |
| 32100 | Travel | 1,500 | 1,500 | 0 |
| 32200 | Telephone | 5,000 | 6,000 | 1,000 |
| 33200 | Legal Notices | 8,000 | 5,000 | (3,000) |
| 33400 | Advertising | 500 | 0 | (500) |
| 36100 | Maint. Agreements | 10,500 | 16,500 | 6,000 |
| 37200 | Software Rental | 0 | 45,000 | 45,000 |
| 39300 | Dues & Subscriptions | 2,000 | 2,000 | 0 |
| 39510 | Contractual Attorney | 12,000 | 12,000 | 0 |
| | | 110,500 | 149,000 | 38,500 |
| - Capital Outlays | | | | |
| 44200 | Motor Vehicles | 0 | 10,000 | 10,000 |
| 44400 | Furniture/Fixtures Over \$100 | 0 | 3,000 | 3,000 |
| 45100 | Data Process Equip | 0 | 5,000 | 5,000 |
| | | 0 | 18,000 | 18,000 |
| Total | | 774,413 | 867,613 | 93,200 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| - 1182 Storm Water | | | | |
|------------------------------|------------------------------|------------------|------------------|-----------------|
| - Personal Services | | | | |
| 11100 | Salaries | 492,494 | 618,348 | 125,854 |
| 11200 | Hourly | 40,000 | 40,000 | 0 |
| 12100 | FICA | 41,501 | 51,129 | 9,628 |
| 12200 | Medical/Life Insurance | 121,660 | 173,800 | 52,140 |
| 12300 | Perf | 55,160 | 69,255 | 14,095 |
| 13400 | Boards | 10,000 | 10,000 | 0 |
| | | 760,815 | 962,532 | 201,717 |
| - Supplies | | | | |
| 21100 | Office Supplies | 7,500 | 5,000 | (2,500) |
| 22100 | Gas, Fuel & Lubrication | 10,000 | 6,000 | (4,000) |
| 22200 | Uniforms & Clothing | 1,500 | 1,500 | 0 |
| 22500 | Other Supplies | 1,000 | 1,000 | 0 |
| 23100 | Tires, Tubes, Etc | 3,000 | 1,000 | (2,000) |
| 23200 | Auto, Truck & Equip Supplies | 5,000 | 5,000 | 0 |
| 23600 | Aggregates | 50,000 | 50,000 | 0 |
| 23610 | Culverts | 250,000 | 200,000 | (50,000) |
| | | 328,000 | 269,500 | (58,500) |
| - Other Services and Charges | | | | |
| 31100 | Legal | 12,000 | 12,000 | 0 |
| 31200 | Consultants | 100,000 | 100,000 | 0 |
| 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 | 2,000 | 1,000 | (1,000) |
| 33200 | Legal Notices | 500 | 500 | 0 |
| 34600 | Liability Insurance | 3,000 | 4,000 | 1,000 |
| 36100 | Maint. Agreements | 25,000 | 25,000 | 0 |
| 36500 | Vehicle Repair | 5,000 | 1,000 | (4,000) |
| 36600 | Safety | 1,000 | 1,000 | 0 |
| 37100 | Equipment Rental | 2,000 | 2,000 | 0 |
| 37200 | Software Rental | 25,000 | 25,000 | 0 |
| 39300 | Dues & Subscriptions | 3,000 | 1,500 | (1,500) |
| 39500 | Contractual Services | 1,000,000 | 1,000,000 | 0 |
| 39510 | Contractual Attorney | 12,000 | 12,000 | 0 |
| | | 1,208,000 | 1,202,500 | (5,500) |
| - Capital Outlays | | | | |
| 44200 | Motor Vehicles | 0 | 10,000 | 10,000 |
| 45100 | Data Process Equip | 0 | 5,000 | 5,000 |
| 45400 | Other Equipment | 20,000 | 5,000 | (15,000) |
| | | 20,000 | 20,000 | 0 |
| - Debt Service | | | | |
| 81200 | Principal | 1,341,800 | 1,344,350 | 2,550 |
| | | 1,341,800 | 1,344,350 | 2,550 |
| Total | | 3,658,615 | 3,798,882 | 140,267 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| | | | | | |
|---|-----------------------------------|----------------------|----------------|----------------|-----------------|
| - | 1207 Unsafe Building | | | | |
| - | Other Services and Charges | | | | |
| | 31100 | Legal | 0 | 25,000 | 25,000 |
| | 39500 | Contractual Services | 130,000 | 75,000 | (55,000) |
| | Total | | 130,000 | 100,000 | (30,000) |

| | | | | | |
|---|-----------------------------------|----------------------|------------------|----------------|------------------|
| - | 2700 Drain Maintenance | | | | |
| - | Other Services and Charges | | | | |
| | 39500 | Contractual Services | 1,400,000 | 900,000 | (500,000) |
| | Total | | 1,400,000 | 900,000 | (500,000) |

| | | | | | |
|---|-----------------------------------|----------------------|-------------------|-------------------|------------------|
| - | 4802 Stormwater Bond | | | | |
| | Other Services and Charges | | | | |
| | 31200 | Consultants | 650,000 | 550,000 | (100,000) |
| | 39500 | Contractual Services | 13,500,000 | 12,750,000 | (750,000) |
| | Total | | 14,150,000 | 13,300,000 | (850,000) |

0360 EMA

| - 1221 Hazardous Subst | | | | |
|-------------------------------------|--------------------------------|---------------|---------------|----------------|
| - Personal Services | | | | |
| 11200 | Hourly | 1,500 | 2,500 | 1,000 |
| - Supplies | | | | |
| 21100 | Office Supplies | 500 | 500 | 0 |
| 22200 | Uniforms & Clothing | 4,000 | 4,000 | 0 |
| 22500 | Other Supplies | 5,000 | 5,000 | 0 |
| 23400 | Small Tools | 1,000 | 1,000 | 0 |
| 24200 | Shop Supplies | 1,000 | 1,000 | 0 |
| 24300 | Law Books | 400 | 450 | 50 |
| | | 11,900 | 11,950 | 50 |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 5,500 | 1,500 | (4,000) |
| 31400 | Med. & Hosp. Svc. (Toxicology) | 5,600 | 6,600 | 1,000 |
| 32400 | UPS | 250 | 250 | 0 |
| 33100 | Print Oth Than Off Sup | 500 | 500 | 0 |
| 33300 | Photo & Blue Print | 1,000 | 0 | (1,000) |
| 36100 | Maint. Agreements | 1,250 | 1,250 | 0 |
| 36300 | Equip Oth Than Vehicles | 2,000 | 4,950 | 2,950 |
| 36500 | Vehicle Repair | 9,000 | 9,000 | 0 |
| 39200 | Disposal | 1,500 | 1,500 | 0 |
| | | 26,600 | 25,550 | (1,050) |
| Total | | 40,000 | 40,000 | 0 |

| - 4020 Dist 1 Task Force Fund | | | | |
|--------------------------------------|--------------------------|---------------|---------------|--------------|
| - Supplies | | | | |
| 21100 | Office Supplies | 350 | 350 | 0 |
| 22100 | Gas, Fuel, & Lubrication | 0 | 1,000 | 1,000 |
| 22500 | Other Supplies | 2,000 | 2,000 | 0 |
| | | 2,350 | 3,350 | 1,000 |
| - Other Services and Charges | | | | |
| 32200 | Telephone | 1,500 | 1,500 | 0 |
| 34200 | Building/Liab/Comp | 4,600 | 5,000 | 400 |
| 36300 | Equip Oth Than Vehicles | 10,150 | 10,150 | 0 |
| 36500 | Vehicle Repair | 11,400 | 11,000 | (400) |
| | | 27,650 | 27,650 | 0 |
| Total | | 30,000 | 31,000 | 1,000 |

9604 Expo

| 4005 P C Expo Center | | | | |
|-------------------------------------|------------------------------|----------------|----------------|----------------|
| - Personal Services | | | | |
| 11100 | Salaries | 175,597 | 180,036 | 4,439 |
| 11200 | Hourly | 80,000 | 100,000 | 20,000 |
| 12100 | FICA | 19,554 | 21,423 | 1,869 |
| 12200 | Medical/Life Insurance | 34,760 | 69,520 | 34,760 |
| 12300 | Perf | 19,667 | 20,165 | 498 |
| | | 329,578 | 391,144 | 61,566 |
| - Supplies | | | | |
| 21100 | Office Supplies | 800 | 1,000 | 200 |
| 22100 | Gas, Fuel & Lubrication | 2,000 | 2,000 | 0 |
| 22300 | Food and Groceries | 30,000 | 25,000 | (5,000) |
| 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 | 53,500 | (4,800) |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 200 | 800 | 600 |
| 32100 | Travel | 0 | 600 | 600 |
| 32200 | Telephone | 5,000 | 5,000 | 0 |
| 33400 | Advertising | 35,000 | 35,000 | 0 |
| 34200 | Bldg/Liab/Comp | 7,431 | 9,000 | 1,569 |
| 34300 | Workmen's Comp | 9,102 | 11,000 | 1,898 |
| 34600 | Liability Insurance | 1,000 | 0 | (1,000) |
| 35100 | Power | 20,000 | 40,000 | 20,000 |
| 35200 | Water & Sewage | 17,000 | 17,000 | 0 |
| 36200 | Building And Structures | 10,000 | 5,000 | (5,000) |
| 36300 | Equip Oth Than Vehicles | 2,500 | 2,500 | 0 |
| 39200 | Disposal | 5,000 | 5,000 | 0 |
| 39300 | Dues & Subscriptions | 200 | 200 | 0 |
| 39500 | Contractual Services | 1,200 | 10,000 | 8,800 |
| 39800 | Event Expenses | 16,000 | 16,000 | 0 |
| | | 129,633 | 157,100 | 27,467 |
| Total | | 517,511 | 601,744 | 84,233 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

0303 E-911

| | | | | |
|-------|-----------------------------------|------------------|------------------|-----------------|
| - | 1222 Statewide E 911 | | | |
| - | Personal Services | | | |
| 11100 | Salaries | 2,318,306 | 2,305,386 | (12,920) |
| 11200 | Hourly | 25,000 | 25,000 | 0 |
| 11300 | Overtime | 165,000 | 165,000 | 0 |
| | | 2,508,306 | 2,495,386 | (12,920) |
| - | Other Services and Charges | | | |
| 31300 | Training & Education | 0 | 0 | 0 |
| | | 0 | 0 | 0 |
| | Total | 2,508,306 | 2,495,386 | (12,920) |

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: | | Total | 885,000 | 885,000 |
| | | | | 0 |

| | | Jail | | |
|-------------------------------------|----------------------|--------------|------------------|------------------|
| - Other Services and Charges | | | | |
| 39500 | Contractual Services | 1,545,100 | 1,545,100 | 0 |
| Jail Total: | | Total | 1,545,100 | 1,545,100 |
| | | | | 0 |

| | | Health Insurance | | |
|--------------------------------|------------------------|-------------------------|------------------|----------------|
| - Personal Services | | | | |
| 12200 | Medical/Life Insurance | 940,000 | 1,140,000 | 200,000 |
| Health Insurance Total: | | 940,000 | 1,140,000 | 200,000 |

| | | 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 | 4,774 | 4,917 | 143 |
| 12300 | Perf | 6,989 | 7,199 | 210 |
| 13400 | Boards | 62,400 | 64,272 | 1,872 |
| | | 74,163 | 76,388 | 2,225 |
| - Other Services and Charges | | | | |
| 39500 | Contractual Services | 90,000 | 90,000 | 0 |
| | | 90,000 | 90,000 | 0 |
| Foundation Total: | | Total | 164,163 | 166,388 |
| | | | | 2,225 |
| FOUNDATION GRAND TOTAL: | | 4,634,263 | 4,836,488 | 202,225 |

0226 General Courts

| | | | | | |
|---|--|-------|---------------|---------------|----------|
| - | 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 | 6,500 | 9,000 | 2,500 |
| | Total | | 6,500 | 9,000 | 2,500 |

0610 Health Department

| 1159 Health | | | | |
|-------------------------------------|-------------------------------|------------------|------------------|-----------------|
| - Personal Services | | | | |
| 11100 | Salaries | 1,104,755 | 1,135,911 | 31,156 |
| 11200 | Hourly | 75,000 | 75,000 | 0 |
| 12100 | FICA | 90,252 | 92,635 | 2,383 |
| 12200 | Medical/Life Insurance | 364,980 | 364,980 | 0 |
| 12300 | Perf | 123,733 | 127,223 | 3,490 |
| 13200 | Medical Services | 6,000 | 7,500 | 1,500 |
| | | 1,764,720 | 1,803,249 | 38,529 |
| - Supplies | | | | |
| 21100 | Office Supplies | 12,000 | 12,000 | 0 |
| 21200 | Office Fixtures Under \$100 | 2,000 | 1,000 | (1,000) |
| 22200 | Uniforms & Clothing | 3,000 | 4,000 | 1,000 |
| 22500 | Other Supplies | 4,000 | 4,000 | 0 |
| 24100 | Medical and Dental Supplies | 80,000 | 70,000 | (10,000) |
| 24200 | Shop Supplies | 2,000 | 2,000 | 0 |
| | | 103,000 | 93,000 | (10,000) |
| - Other Services and Charges | | | | |
| 31100 | Legal | 31,000 | 31,000 | 0 |
| 32100 | Travel | 17,465 | 15,000 | (2,465) |
| 32300 | Postage | 7,500 | 5,000 | (2,500) |
| 32400 | UPS | 2,000 | 1,500 | (500) |
| 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 | 24,500 | 38,500 | 14,000 |
| 36300 | Equip Oth Than Vehicles | 2,000 | 1,500 | (500) |
| 36400 | Rebinding Records | 14,000 | 14,000 | 0 |
| 36500 | Vehicle Repair & Maint. | 1,000 | 1,000 | 0 |
| 37100 | Equipment | 2,000 | 1,000 | (1,000) |
| 37500 | Other Rentals | 100 | 0 | (100) |
| 39300 | Dues & Subscriptions | 800 | 800 | 0 |
| 39500 | Contractual Services | 19,846 | 19,846 | 0 |
| | | 128,611 | 135,546 | 6,935 |
| - Capital Outlays | | | | |
| 44100 | Office Equip Over \$100 | 1,000 | 1,000 | 0 |
| 44400 | Furniture/Fixtures Over \$100 | 4,500 | 14,500 | 10,000 |
| 45100 | Data Process Equip | 20,000 | 10,000 | (10,000) |
| | | 25,500 | 25,500 | 0 |
| Total | | 2,021,831 | 2,057,295 | 35,464 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| - 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 | | | | |
| 21200 | Office Fixtures Under \$100 | 1,000 | 1,000 | 0 |
| 24100 | Medical and Dental Supplies | 3,000 | 2,400 | (600) |
| | | 4,000 | 3,400 | (600) |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 10,000 | 12,000 | 2,000 |
| 32200 | Telephone | 7,000 | 7,600 | 600 |
| 33400 | Advertising | 5,000 | 5,000 | 0 |
| 36100 | Maint. Agreements | 5,500 | 3,500 | (2,000) |
| 36300 | Equip Oth Than Vehicles | 3,000 | 1,000 | (2,000) |
| | | 30,500 | 29,100 | (1,400) |
| - Capital Outlays | | | | |
| 44100 | Office Equip Over \$100 | 1,000 | 1,000 | 0 |
| | | 1,000 | 1,000 | 0 |
| Total | | 94,710 | 92,710 | (2,000) |

| - 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 | 200 | 200 | 0 |
| 24100 | Medical and Dental Supplies | 2,000 | 2,000 | 0 |
| | | 2,200 | 2,200 | 0 |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 2,000 | 3,000 | 1,000 |
| 33400 | Advertising | 3,000 | 3,000 | 0 |
| | | 5,000 | 6,000 | 1,000 |
| - Capital Outlays | | | | |
| 44100 | Office Equip Over \$100 | 1,000 | 1,000 | 0 |
| 44400 | Furniture/Fixtures Over \$100 | 2,000 | 1,000 | (1,000) |
| | | 3,000 | 2,000 | (1,000) |
| Total | | 69,410 | 69,410 | 0 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| | | 2019 Adopted Budget | 2020 Adopted Budget | Difference 2019-2020 |
|-------|-----------------------------------|---------------------|---------------------|----------------------|
| - | 2102 Antabuse | | | |
| - | Personal Services | | | |
| 11200 | Hourly | 98,000 | 70,000 | (28,000) |
| 12100 | FICA | 7,500 | 5,355 | (2,145) |
| | | 105,500 | 75,355 | (30,145) |
| - | Supplies | | | |
| 21100 | Office Supplies | 250 | 250 | 0 |
| 24100 | Medical and Dental Supplies | 30,000 | 30,000 | 0 |
| | | 30,250 | 30,250 | 0 |
| - | Other Services and Charges | | | |
| 31300 | Training & Education | 500 | 500 | 0 |
| | | 500 | 500 | 0 |
| | Total | 136,250 | 106,105 | (30,145) |

0530 Highway Admin

| | | | | |
|---|------------------------------|------------------|------------------|------------------|
| - 1169 Local Roads & Streets | | | | |
| - Supplies | | | | |
| 22100 | Gas, Fuel & Lubrication | 320,000 | 350,000 | 30,000 |
| 22610 | Salt | 380,000 | 400,000 | 20,000 |
| 23200 | Auto, Truck & Equip Supplies | 0 | 80,000 | 80,000 |
| 23600 | Aggregates | 240,000 | 0 | (240,000) |
| 23620 | Bituminous | 690,000 | 100,000 | (590,000) |
| 24400 | Road Signs | 30,000 | 35,000 | 5,000 |
| | | 1,660,000 | 965,000 | (695,000) |
| - Other Services and Charges | | | | |
| 36500 | Vehicle Repairs | 0 | 160,000 | 160,000 |
| 37300 | Lease Payments | 0 | 340,000 | 340,000 |
| 39500 | Contractual Services | 100,000 | 60,000 | (40,000) |
| | | 100,000 | 560,000 | 460,000 |
| - Capital Outlays | | | | |
| 44200 | Motor Vehicles | 100,000 | 100,000 | 0 |
| | | 100,000 | 100,000 | 0 |
| Total | | 1,860,000 | 1,625,000 | (235,000) |

| | | | | |
|---|------------|---------------|---------------|----------|
| - 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 | 800,000 | 800,000 | 0 |
| | | 800,000 | 800,000 | 0 |
| - Other Services and Charges | | | | |
| 39500 | Contractual Services | 200,000 | 200,000 | 0 |
| | | 200,000 | 200,000 | 0 |
| Total | | 1,000,000 | 1,000,000 | 0 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| 1176 Highway Fund | | | | |
|-------------------------------------|----------------------|----------------|----------------|-----------------|
| Administration | | | | |
| - Personal Services | | | | |
| 11100 | Salaries | 349,494 | 303,215 | (46,279) |
| 11200 | Hourly | 20,874 | 20,000 | (874) |
| | | 370,368 | 323,215 | (47,153) |
| - Supplies | | | | |
| 21100 | Office Supplies | 2,900 | 2,000 | (900) |
| 22500 | Other Supplies | 0 | 500 | 500 |
| | | 2,900 | 2,500 | (400) |
| - Other Services and Charges | | | | |
| 31200 | Consultants | 0 | 8,000 | 8,000 |
| 31300 | Training & Education | 10,000 | 10,000 | 0 |
| 34100 | All Official Bonds | 750 | 750 | 0 |
| 39100 | Laundry And Cleaning | 8,000 | 9,000 | 1,000 |
| 39200 | Disposal | 8,000 | 8,000 | 0 |
| | | 26,750 | 35,750 | 9,000 |
| Administration Total: | | 400,018 | 361,465 | (38,553) |

| General | | | | |
|-------------------------------------|------------------------------|------------------|------------------|------------------|
| - Personal Services | | | | |
| 11110 | Mechanic Foreman (1) | 48,001 | 49,442 | 1,441 |
| 11110 | Mechanics (3) | 136,670 | 140,774 | 4,104 |
| 12100 | FICA | 192,546 | 196,080 | 3,534 |
| 12200 | Medical/Life Insurance | 921,140 | 921,140 | 0 |
| 12300 | Perf | 279,559 | 284,831 | 5,272 |
| 13200 | Medical Services | 2,500 | 2,500 | 0 |
| | | 1,580,417 | 1,594,767 | 14,351 |
| - Supplies | | | | |
| 22200 | Uniforms & Clothing | 20,000 | 25,000 | 5,000 |
| 22620 | Paint | 1,000 | 1,000 | 0 |
| 22630 | Repair & Maintenance | 10,000 | 2,500 | (7,500) |
| 23100 | Tires, Tubes, Etc | 35,000 | 45,000 | 10,000 |
| 23200 | Auto, Truck & Equip Supplies | 80,000 | 0 | (80,000) |
| | | 146,000 | 73,500 | (72,500) |
| - Other Services and Charges | | | | |
| 32200 | Telephone | 17,000 | 18,000 | 1,000 |
| 34200 | Bldg/Liab/Comp | 160,000 | 160,000 | 0 |
| 34300 | Workmen's Comp | 135,000 | 135,000 | 0 |
| 34400 | Unemployment | 6,000 | 6,000 | 0 |
| 35100 | Power | 50,000 | 50,000 | 0 |
| 35200 | Water & Sewage | 5,000 | 5,000 | 0 |
| 36200 | Building And Structures | 10,000 | 5,000 | (5,000) |
| 36300 | Equip Oth Than Vehicles | 2,000 | 2,500 | 500 |
| 36500 | Vehicle Repair | 150,000 | 0 | (150,000) |
| 37300 | Lease Purchase | 302,000 | 0 | (302,000) |
| 39500 | Contractual Services | 8,000 | 2,000 | (6,000) |
| | | 845,000 | 383,500 | (461,500) |
| General Total: | | 2,571,417 | 2,051,767 | (519,649) |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| - 1176 Highway Fund | | | | |
|------------------------------|------------------------|------------------|------------------|------------------|
| | | Maintenance | | |
| - Personal Services | | | | |
| 11110 | Foreman | 191,141 | 196,851 | 5,710 |
| 11110 | Asst. Foreman | 234,601 | 241,696 | 7,095 |
| 11110 | Truck Driver/Laborers | 939,880 | 968,386 | 28,506 |
| 11110 | Equipment Operators | 499,697 | 514,800 | 15,103 |
| 11110 | Master Operator | 46,573 | 47,965 | 1,392 |
| 11300 | Overtime | 50,000 | 80,000 | 30,000 |
| | | 1,961,892 | 2,049,698 | 87,806 |
| - Supplies | | | | |
| 22600 | Small Hardware & Tools | 20,000 | 20,000 | 0 |
| 23600 | Aggregates | 0 | 325,000 | 325,000 |
| 23620 | Bituminous | 1,239,170 | 950,000 | (289,170) |
| | | 1,259,170 | 1,295,000 | 35,830 |
| - Other Services and Charges | | | | |
| 37100 | Equipment | 20,000 | 25,000 | 5,000 |
| | | 20,000 | 25,000 | 5,000 |
| Maintenance Total: | | 3,241,062 | 3,369,698 | 128,636 |
| HIGHWAY GRAND TOTAL: | | 6,212,497 | 5,782,930 | (429,567) |

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

9600 IV-D Court

| | | | | | |
|---|-----------------------------------|----------------------|--------------|--------------|--------------|
| - | 8895 Gen.IV-D Incentive | | | | |
| - | Other Services and Charges | | | | |
| | 39500 | Contractual Services | 3,000 | 6,000 | 3,000 |
| | Total | | 3,000 | 6,000 | 3,000 |

0380 Jail

| | | | | |
|------------------------------|-----------------------------|----------------|----------------|---------------|
| - 1122 Co Corrections | | | | |
| - Supplies | | | | |
| 22500 | Other Supplies | 5,000 | 5,000 | 0 |
| 23100 | Tires, Tubes, Etc | 22,000 | 22,000 | 0 |
| 23300 | Household and Bedding | 75,000 | 100,000 | 25,000 |
| 24100 | Medical and Dental Supplies | 22,000 | 22,000 | 0 |
| Total | | 124,000 | 149,000 | 25,000 |

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

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| | | | | |
|---------------------------|-----------------------------|--------------|--------------|----------|
| - 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 | 19,970 | 19,970 | 0 |
| 12100 | FICA | 4,482 | 4,451 | (31) |
| 12200 | Medical/Life Insurance | 17,380 | 17,380 | 0 |
| 12300 | Perf | 4,279 | 4,279 | 0 |
| | | 84,311 | 84,280 | (31) |
| - Supplies | | | | |
| 21100 | Office Supplies | 1,000 | 1,000 | 0 |
| | | 1,000 | 1,000 | 0 |
| - Other Services and Charges | | | | |
| 39500 | Contractual Services | 150,189 | 150,189 | 0 |
| | | 150,189 | 150,189 | 0 |
| Total | | 235,500 | 235,469 | (31) |

| | | | | |
|---|------------------------|---------------|---------------|--------------|
| - 9164 Adult Probation CC PreTrial | | | | |
| - Personal Services | | | | |
| 11100 | Salaries | 38,988 | 41,764 | 2,776 |
| 12100 | FICA | 2,982 | 3,195 | 213 |
| 12200 | Medical/Life Insurance | 17,380 | 17,380 | 0 |
| 12300 | PERF | 4,367 | 4,678 | 311 |
| Total | | 63,717 | 67,017 | 3,300 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

0381 JDC

| - 4916 JDC Service Fee (CODES) | | | | |
|---------------------------------------|----------|---------------|---------------|---------------|
| - Personal Services | | | | |
| 11100 | Salaries | 43,822 | 48,531 | 4,709 |
| 11200 | Hourly | 0 | 25,000 | 25,000 |
| 12100 | FICA | 3,353 | 5,626 | 2,273 |
| 12300 | Perf | 4,908 | 5,436 | 528 |
| Total | | 52,083 | 84,593 | 32,510 |

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 | 7,500 | 7,500 | 0 |
| 11200 | Hourly | 10,000 | 10,000 | 0 |
| 12100 | FICA | 1,339 | 1,339 | 0 |
| 12300 | Perf | 840 | 840 | 0 |
| | | 19,679 | 19,679 | 0 |
| - Supplies | | | | |
| 21100 | Office Supplies | 4,000 | 4,000 | 0 |
| 22200 | Uniforms & Clothing | 1,500 | 1,500 | 0 |
| 22500 | Other Supplies | 250 | 250 | 0 |
| 24300 | Law Books | 250 | 250 | 0 |
| | | 6,000 | 6,000 | 0 |
| - Other Services and Charges | | | | |
| 31200 | Consultants | 16,000 | 16,000 | 0 |
| 31300 | Training & Education | 15,000 | 15,000 | 0 |
| 31700 | Interpreter | 1,000 | 1,000 | 0 |
| 32100 | Travel | 10,000 | 12,000 | 2,000 |
| 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 |
| | | 73,200 | 75,200 | 2,000 |
| - Capital Outlays | | | | |
| 44100 | Office Equip Over \$100 | 400 | 400 | 0 |
| 44400 | Furniture/Fixtures Over \$100 | 1,600 | 1,600 | 0 |
| 45100 | Data Process Equip | 1,500 | 1,500 | 0 |
| | | 3,500 | 3,500 | 0 |
| Total | | 102,379 | 104,379 | 2,000 |

LEPC

| | | | | | |
|---|-----------------------------------|-------------------------|---------------|---------------|----------|
| - | 1152 LEPC | | | | |
| - | Supplies | | | | |
| | 22500 | Other Supplies | 5,000 | 5,000 | 0 |
| | | | 5,000 | 5,000 | 0 |
| - | Other Services and Charges | | | | |
| | 31300 | Training & Education | 3,750 | 3,750 | 0 |
| | 33100 | Print Oth Than Off Sup | 500 | 500 | 0 |
| | 33200 | Legal Notices | 100 | 100 | 0 |
| | 36300 | Equip Oth Than Vehicles | 1,300 | 1,300 | 0 |
| | 39300 | Dues & Subscriptions | 100 | 100 | 0 |
| | | | 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 |

0175 Memorial Opera House

| - 4915 Memorial Opera House | | | | |
|-------------------------------------|---------------------------|----------------|----------------|---------------|
| - Personal Services | | | | |
| 11100 | Salaries | 128,820 | 136,776 | 7,956 |
| 11200 | Hourly | 60,000 | 70,000 | 10,000 |
| 12100 | FICA | 14,445 | 15,819 | 1,374 |
| 12300 | Perf | 14,428 | 15,319 | 891 |
| | | 217,693 | 237,914 | 20,221 |
| - 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 | 10,000 | (5,000) |
| 24500 | Costumes | 5,000 | 10,000 | 5,000 |
| | | 39,500 | 39,500 | 0 |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 5,000 | 5,000 | 0 |
| 31702 | Director/Choreographer | 38,700 | 0 | (38,700) |
| 32300 | Postage | 5,000 | 5,000 | 0 |
| 33100 | Print Oth Than Off Sup | 20,000 | 2,000 | (18,000) |
| 33400 | Advertising | 25,000 | 63,121 | 38,121 |
| 36100 | Maint. Agreements | 0 | 4,600 | 4,600 |
| 37200 | Software Rental | 6,000 | 6,000 | 0 |
| 37600 | Royalties | 40,000 | 40,000 | 0 |
| 39100 | Laundry and Cleaning | 0 | 6,000 | 6,000 |
| 39300 | Dues & Subscriptions | 4,670 | 4,670 | 0 |
| 39500 | Contractual Services | 50,000 | 92,600 | 42,600 |
| 39910 | Other Services | 10,000 | 2,500 | (7,500) |
| | | 204,370 | 231,491 | 27,121 |
| - Capital Outlays | | | | |
| 44100 | Office Equip Over \$100 | 0 | 8,000 | 8,000 |
| | | 0 | 8,000 | 8,000 |
| Total | | 461,563 | 516,905 | 55,342 |

| - 8300 45.025 MOH IAC Grant | | | | |
|-------------------------------------|----------------|----------|--------------|--------------|
| - Other Services and Charges | | | | |
| 39910 | Other Services | 0 | 9,724 | 9,724 |
| Total | | 0 | 9,724 | 9,724 |

0803 Parks & Recreation

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

0013 Portage Twp Assessor

| | | | | |
|-------|-----------------------------------|---------------|---------------|-----------|
| - | 1188 Reassessment 15 | | | |
| - | Personal Services | | | |
| 11100 | Salaries | 10,462 | 10,475 | 13 |
| 11200 | Hourly | 26,000 | 26,000 | 0 |
| 12100 | FICA | 3,402 | 3,403 | 1 |
| 12300 | Perf | 2,068 | 2,070 | 2 |
| 12400 | Per Diem | 8,000 | 8,000 | 0 |
| | | 49,932 | 49,948 | 16 |
| - | 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 | 72,932 | 72,948 | 16 |

0009 Prosecuting Attorney

| - 2501 County User Fee Pros Deferral | | | | |
|---|-------------------------------|----------------|----------------|------------------|
| - Personal Services | | | | |
| 11100 | Salaries | 180,815 | 102,884 | (77,931) |
| 11200 | Hourly | 45,000 | 0 | (45,000) |
| 11300 | Overtime | 5,000 | 0 | (5,000) |
| 12100 | FICA | 28,368 | 18,581 | (9,787) |
| 12200 | Medical/Life Insurance | 52,140 | 52,140 | 0 |
| 12300 | Perf | 36,492 | 27,203 | (9,289) |
| | | 347,815 | 200,808 | (147,007) |
| - Supplies | | | | |
| 21100 | Office Supplies | 5,000 | 15,000 | 10,000 |
| 21200 | Office Fixtures Under \$100 | 140 | 200 | 60 |
| 22510 | Undercover Expenses (Sheriff) | 35,300 | 0 | (35,300) |
| | | 40,440 | 15,200 | (25,240) |
| - Other Services and Charges | | | | |
| 31100 | Legal | 9,500 | 20,000 | 10,500 |
| 31200 | Consultants | 10,000 | 40,000 | 30,000 |
| 31300 | Training & Education | 15,000 | 20,000 | 5,000 |
| 31500 | Institutions | 28,000 | 10,000 | (18,000) |
| 32500 | Returning Fugitives | 5,400 | 0 | (5,400) |
| 36100 | Maint. Agreements | 7,000 | 7,000 | 0 |
| 37100 | Equipment | 0 | 0 | 0 |
| 39500 | Contractual Services | 50,000 | 5,000 | (45,000) |
| | | 124,900 | 102,000 | (22,900) |
| Total | | 513,155 | 318,008 | (195,147) |

| - 2503 County User Fee Pros Pre Trial | | | | |
|--|-------------------------------|----------------|---------------|-----------------|
| - Personal Services | | | | |
| 11100 | Salaries | 39,824 | 26,820 | (13,004) |
| 12100 | FICA | 5,427 | 4,432 | (995) |
| 12200 | Medical/Life Insurance | 34,760 | 17,380 | (17,380) |
| 12300 | Perf | 7,945 | 6,489 | (1,456) |
| | | 87,956 | 55,121 | (32,835) |
| - Other Services and Charges | | | | |
| 31100 | Legal | 0 | 10,000 | 10,000 |
| 31200 | Consultants | 0 | 10,000 | 10,000 |
| 31300 | Training & Education | 5,000 | 5,000 | 0 |
| 31500 | Institutions | 3,000 | 3,000 | 0 |
| | | 8,000 | 28,000 | 20,000 |
| - Capital Outlays | | | | |
| 44100 | Office Equip Over \$100 | 1,000 | 2,500 | 1,500 |
| 44400 | Furniture/Fixtures Over \$100 | 5,000 | 10,000 | 5,000 |
| | | 6,000 | 12,500 | 6,500 |
| Total | | 101,956 | 95,621 | (6,335) |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| - 2507 County User Fee Pros Check | | | | |
|--|----------------------|--------------|--------------|----------|
| - 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 | 2,000 | 1,000 |
| 22200 | Uniforms & Clothing | 500 | 500 | 0 |
| | | 1,500 | 2,500 | 1,000 |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 800 | 2,500 | 1,700 |
| 39500 | Contractual Services | 5,000 | 5,000 | 0 |
| | | 5,800 | 7,500 | 1,700 |
| Total | | 7,300 | 10,000 | 2,700 |

| - 8112 Domestic Violence Grant | | | | |
|---------------------------------------|------------------------|----------------|----------------|----------------|
| - Personal Services | | | | |
| 11100 | Salaries | 140,000 | 140,000 | 0 |
| 12200 | Medical/Life Insurance | 0 | 0 | 0 |
| | | 140,000 | 140,000 | 0 |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 8,000 | 0 | (8,000) |
| | | 8,000 | 0 | (8,000) |
| Total | | 148,000 | 140,000 | (8,000) |

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

| | | | | |
|--------------------------------------|----------|---------------|---------------|---------------|
| - 8895 General IV-D Incentive | | | | |
| - Personal Services | | | | |
| 11100 | Salaries | 9,360 | 71,695 | 62,335 |
| 12100 | FICA | 717 | 5,485 | 4,768 |
| 12300 | Perf | 1,049 | 8,030 | 6,981 |
| | | 11,126 | 85,210 | 74,084 |
| Total | | 11,126 | 85,210 | 74,084 |

| | | | | |
|---|-------------------------------|----------------|----------------|--------------|
| - 8897 Prosecutor IV-D Incentive | | | | |
| - Personal Services | | | | |
| 11100 | Salaries | 85,872 | 86,948 | 1,076 |
| 11200 | Hourly | 15,500 | 15,500 | 0 |
| 12100 | FICA | 7,755 | 7,838 | 83 |
| 12200 | Medical/Life Insurance | 17,380 | 17,380 | 0 |
| 12300 | Perf | 9,618 | 9,739 | 121 |
| | | 136,125 | 137,405 | 1,280 |
| - 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 | 12,000 | 15,000 | 3,000 |
| 36200 | Building And Structures | 500 | 500 | 0 |
| | | 29,500 | 32,500 | 3,000 |
| - 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 | | 186,125 | 190,405 | 4,280 |

| | | | | |
|-------------------------------------|----------------------|--------------|--------------|----------|
| - 9114 Owi Fatal/Drugs | | | | |
| - Other Services and Charges | | | | |
| 39500 | Contractual Services | 6,661 | 6,661 | 0 |
| Total | | 6,661 | 6,661 | 0 |

0271 Public Defender

| | | | | |
|--|----------------------|---------------|---------------|----------|
| - 1200 Public Defender Supplemental | | | | |
| - Personal Services | | | | |
| 13110 | Legal Services | 15,000 | 15,000 | 0 |
| | | 15,000 | 15,000 | 0 |
| - 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 | | 84,000 | 84,000 | 0 |

| | | | | |
|---|----------------------|---------------|---------------|---------------|
| - 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 | 77,000 | 25,000 |
| | | 52,000 | 77,000 | 25,000 |
| Total | | 56,572 | 81,572 | 25,000 |

0004 Recorder

| | | 2019 Adopted Budget | 2020 Adopted Budget | Difference 2019-2020 |
|-------------------------------------|-------------------------|---------------------|---------------------|----------------------|
| - 1189 Recorder Perpetuation | | | | |
| - Personal Services | | | | |
| 11100 | Salaries | 18,757 | 82,423 | 63,666 |
| 11200 | Hourly | 12,000 | 12,000 | 0 |
| 12100 | FICA | 2,353 | 7,224 | 4,871 |
| 12300 | Perf | 2,101 | 9,232 | 7,131 |
| | | 35,211 | 110,879 | 75,668 |
| - Supplies | | | | |
| 21100 | Office Supplies | 4,000 | 4,000 | 0 |
| | | 4,000 | 4,000 | 0 |
| - Other Services and Charges | | | | |
| 31300 | Training and Education | 1,000 | 1,000 | 0 |
| 32100 | Travel | 3,000 | 3,000 | 0 |
| 36100 | Maint. Agreements | 65,000 | 65,000 | 0 |
| 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 |
| | | 122,000 | 122,000 | 0 |
| - 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 | | 211,211 | 286,879 | 75,668 |

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 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| | | 2019 Adopted Budget | 2020 Adopted Budget | Difference 2019-2020 |
|--|-------------------------|---------------------|---------------------|----------------------|
| - 1192 Sex & Violent Offender | | | | |
| - 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 |

| | | 2019 Adopted Budget | 2020 Adopted Budget | Difference 2019-2020 |
|-----------------------------------|------|---------------------|---------------------|----------------------|
| - 1193 Police Pension Fund | | | | |
| - Personal Services | | | | |
| 12300 | Perf | 220,000 | 250,000 | 30,000 |
| Total | | 220,000 | 250,000 | 30,000 |

| | | 2019 Adopted Budget | 2020 Adopted Budget | Difference 2019-2020 |
|-------------------------------------|----------------------|---------------------|---------------------|----------------------|
| - 1208 Vehicle Inspection | | | | |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 5,000 | 5,000 | 0 |
| Total | | 5,000 | 5,000 | 0 |

| | | 2019 Adopted Budget | 2020 Adopted Budget | Difference 2019-2020 |
|--|----------------------|---------------------|---------------------|----------------------|
| - 2504 County User Fee-Continuing Ed. | | | | |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 21,000 | 30,000 | 9,000 |
| Total | | 21,000 | 30,000 | 9,000 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| 2505 County User Fee Sheriff | | | | |
|-------------------------------------|-------------------------|----------------|----------------|---------------|
| - Personal Services | | | | |
| 11100 | Salaries | 37,642 | 57,966 | 20,324 |
| 11200 | Hourly | 20,000 | 20,000 | 0 |
| 11300 | Overtime | 30,000 | 30,000 | 0 |
| 12100 | FICA | 7,475 | 8,260 | 785 |
| 12300 | Perf | 4,572 | 6,848 | 2,276 |
| | | 99,689 | 123,074 | 23,385 |
| - 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 | | 254,689 | 278,074 | 23,385 |

| 4010 Drug Task Force | | | | |
|-------------------------------------|-------------------------------|----------------|----------------|--------------|
| - Personal Services | | | | |
| 11100 | Salaries | 58,137 | 59,881 | 1,744 |
| 11400 | Merit Pay | 1,250 | 1,250 | 0 |
| 12100 | FICA | 5,278 | 5,411 | 133 |
| 12400 | Per Diem | 9,600 | 9,600 | 0 |
| | | 74,265 | 76,142 | 1,877 |
| - Supplies | | | | |
| 21100 | Office Supplies | 1,500 | 1,500 | 0 |
| 22500 | Other Supplies | 2,000 | 2,000 | 0 |
| 22510 | Undercover Expenses (Sheriff) | 10,619 | 10,619 | 0 |
| 23200 | Auto, Truck & Equipment | 1,000 | 1,000 | 0 |
| 23500 | Building Maintenance Supplies | 1,000 | 1,000 | 0 |
| | | 16,119 | 16,119 | 0 |
| - Other Services and Charges | | | | |
| 39910 | Other Services | 24,000 | 24,000 | 0 |
| | | 24,000 | 24,000 | 0 |
| - Capital Outlays | | | | |
| 44200 | Motor Vehicles | 10,000 | 10,000 | 0 |
| 45100 | Data Process Equip | 5,000 | 5,000 | 0 |
| 45400 | Other Equipment | 0 | 5,000 | 5,000 |
| | | 15,000 | 20,000 | 5,000 |
| Total | | 129,384 | 136,261 | 6,877 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| - 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 | 15,000 | 15,000 | 0 |
| | | 31,000 | 31,000 | 0 |
| Total | | 46,000 | 46,000 | 0 |

| - 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 | 5,000 | 5,000 | 0 |
| | | 5,000 | 5,000 | 0 |
| Total | | 10,000 | 10,000 | 0 |

| - 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 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| 4923 PTG School Resource Officers | | | | |
|--|------------------------|----------|----------------|----------------|
| - Personal Services | | | | |
| 11100 | Salaries | 0 | 119,762 | 119,762 |
| 11400 | Merit Pay | 0 | 4,300 | 4,300 |
| 12100 | FICA | 0 | 9,491 | 9,491 |
| 12200 | Medical/Life Insurance | 0 | 34,760 | 34,760 |
| 12300 | PERF | 0 | 36,052 | 36,052 |
| | | 0 | 204,365 | 204,365 |
| Total | | 0 | 204,365 | 204,365 |

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

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| 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

| | | 2019 Adopted Budget | 2020 Adopted Budget | Difference 2019-2020 |
|--------------------------------------|-----------------------------|---------------------|---------------------|----------------------|
| - 1202 Surveyors Perpetuation | | | | |
| - Personal Services | | | | |
| 11100 | Salaries | 2,690 | 61,481 | 58,791 |
| 11200 | Hourly | 35,000 | 35,000 | 0 |
| 12100 | FICA | 2,884 | 7,381 | 4,497 |
| 12300 | Perf | 302 | 6,886 | 6,584 |
| | | 40,876 | 110,748 | 69,872 |
| - Supplies | | | | |
| 21100 | Office Supplies | 200 | 200 | 0 |
| 21200 | Office Fixtures Under \$100 | 200 | 200 | 0 |
| 22200 | Uniforms & Clothing | 1,000 | 1,500 | 500 |
| 22500 | Other Supplies | 4,000 | 6,000 | 2,000 |
| 23100 | Tires, Tubes, Etc | 500 | 500 | 0 |
| 23400 | Small Tools | 2,500 | 2,500 | 0 |
| 24200 | Shop Supplies | 500 | 500 | 0 |
| 24300 | Law Books | 200 | 200 | 0 |
| | | 9,100 | 11,600 | 2,500 |
| - Other Services and Charges | | | | |
| 31300 | Training & Education | 5,000 | 5,000 | 0 |
| 32200 | Telephone | 4,000 | 4,000 | 0 |
| 33300 | Photo & Blue Print | 1,000 | 1,000 | 0 |
| 36100 | Maint. Agreements | 1,000 | 1,000 | 0 |
| 36300 | Equip Oth Than Vehicles | 1,000 | 1,000 | 0 |
| 36500 | Vehicle Repair | 3,000 | 3,000 | 0 |
| 37200 | Software Rental | 3,000 | 3,000 | 0 |
| 39400 | County Memberships | 1,000 | 1,000 | 0 |
| | | 19,000 | 19,000 | 0 |
| - Capital Outlays | | | | |
| 44100 | Office Equip Over \$100 | 500 | 2,500 | 2,000 |
| 44200 | Motor Vehicles | 35,000 | 10,000 | (25,000) |
| 45100 | Data Process Equip | 7,500 | 7,500 | 0 |
| 45400 | Other Equipment | 35,000 | 40,000 | 5,000 |
| | | 78,000 | 60,000 | (18,000) |
| Total | | 146,976 | 201,348 | 54,372 |

Airport

| - Special Airport General | | | | |
|-------------------------------------|------------------------------|----------------|----------------|---------------|
| - Personal Services | | | | |
| 11100 | Salaries | 617,896 | 636,432 | 18,536 |
| 11200 | Hourly | 34,470 | 34,470 | 0 |
| 11300 | Overtime | 20,000 | 20,000 | 0 |
| 12100 | FICA | 51,436 | 52,854 | 1,418 |
| 12200 | Medical/Life Insurance | 139,040 | 139,040 | 0 |
| 12300 | Perf | 71,445 | 73,521 | 2,076 |
| | | 934,287 | 956,317 | 22,030 |
| - 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 | Vehicle Repair | 4,000 | 4,000 | 0 |
| 37100 | Equipment | 700 | 700 | 0 |
| 39200 | Disposal | 1,100 | 1,100 | 0 |
| 39300 | Dues & Subscriptions | 3,000 | 3,000 | 0 |
| 39400 | County Memberships | 1,500 | 1,500 | 0 |
| 39910 | Other Services | 6,000 | 6,000 | 0 |
| | | 249,100 | 249,100 | 0 |

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

| - 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 | | 1,378,282 | 1,400,312 | 22,030 |

| - Special Airport Cumulative Building | | | | |
|---------------------------------------|------------------------|----------------|----------------|----------------|
| - Capital Outlays | | | | |
| 42100 | Buildings | 205,000 | 205,000 | 0 |
| 43200 | Roads & Taxiways | 3,555 | 53,555 | 50,000 |
| 44300 | Other Mobile Equipment | 30,000 | 80,000 | 50,000 |
| | Total | 238,555 | 338,555 | 100,000 |

Indiana Dunes Tourism

| - Indiana Dunes Tourism | | | | |
|-------------------------------------|-------------------------------|------------------|------------------|---------------|
| - Personal Services | | | | |
| 11100 | Salaries | 276,694 | 284,994 | 8,300 |
| 11200 | Hourly | 67,000 | 70,000 | 3,000 |
| 12100 | FICA | 26,666 | 27,538 | 872 |
| 12200 | Medical/Life Insurance | 86,900 | 86,900 | 0 |
| 12300 | Perf | 31,536 | 32,477 | 941 |
| 12410 | Longevity | 3,000 | 3,100 | 100 |
| | Healthy Rewards | 1,875 | 1,875 | 0 |
| | | 493,671 | 506,884 | 13,213 |
| - 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 | 300,000 | 65,000 |
| 34100 | All Official Bonds | 320 | 320 | 0 |
| 34200 | Bldg/Liab/Comp | 6,500 | 6,500 | 0 |
| 34300 | Workmen's Comp | 800 | 4,400 | 3,600 |
| 35100 | Power | 32,000 | 32,000 | 0 |
| 35200 | Water & Sewage | 8,000 | 8,000 | 0 |
| 36100 | Maint. Agreements | 74,200 | 74,200 | 0 |
| 36200 | Building And Structures | 8,000 | 8,000 | 0 |
| 36500 | Vehicle Repair | 2,500 | 2,500 | 0 |
| 37300 | Lease Purchase | 7,000 | 6,000 | (1,000) |
| 39200 | Disposal | 2,000 | 2,000 | 0 |
| 39300 | Dues & Subscriptions | 19,200 | 19,200 | 0 |
| 39500 | Contractual Services | 125,000 | 125,000 | 0 |
| 39510 | Contractual Attorney | 15,000 | 15,000 | 0 |
| 39530 | NICTD | 40,000 | 40,000 | 0 |
| 39540 | Website Development/Maint | 50,000 | 50,000 | 0 |
| 39990 | Matching Grant | 50,000 | 50,000 | 0 |
| 39800 | Meals and Lodging | 3,000 | 3,000 | 0 |
| 39930 | Expo, Parks, MOH, Museum | 150,000 | 150,000 | 0 |
| | | 888,420 | 956,020 | 67,600 |
| - 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 | | 1,965,876 | 2,046,689 | 80,813 |

Recycling and Waste Reduction

| - RWRD Waste Management | | | | |
|-------------------------------------|-------------------------------|------------------|------------------|-----------------|
| - Personal Services | | | | |
| 11100 | Salaries | 292,651 | 303,762 | 11,111 |
| 11200 | Hourly | 88,620 | 106,800 | 18,180 |
| 11100 | Salaries Longevity & Wellness | 5,100 | 3,750 | (1,350) |
| 12100 | FICA | 29,588 | 31,726 | 2,138 |
| 12200 | Medical/Life Insurance | 86,900 | 86,900 | 0 |
| 12300 | PERF | 43,319 | 46,448 | 3,129 |
| 12400 | Per Diem | 400 | 400 | 0 |
| 12500 | SUTA | 720 | 768 | 48 |
| | | 547,298 | 580,554 | 33,256 |
| - Supplies | | | | |
| 21100 | Office Supplies | 3,000 | 3,000 | 0 |
| 22100 | Gas, Fuel & Lubrication | 13,000 | 21,000 | 8,000 |
| 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 | 50,750 | 8,000 |
| - Other Services and Charges | | | | |
| 31100 | Legal | 12,000 | 12,000 | 0 |
| 31200 | Consultants | 2,000 | 0 | (2,000) |
| 31300 | Training & Education | 3,000 | 3,000 | 0 |
| 32100 | Travel | 3,000 | 3,000 | 0 |
| 32200 | Telephone | 6,000 | 8,000 | 2,000 |
| 32300 | Postage | 1,500 | 1,500 | 0 |
| 33100 | Print Oth Than Off Sup | 26,500 | 35,000 | 8,500 |
| 33400 | Advertising | 5,900 | 9,400 | 3,500 |
| 34200 | Bldg/Liab/Comp | 16,000 | 16,000 | 0 |
| 35100 | Power | 8,000 | 8,000 | 0 |
| 36100 | Maint. Agreements | 6,000 | 6,000 | 0 |
| 36500 | Vehicle Repair | 23,000 | 38,000 | 15,000 |
| 37400 | Land And Buildings | 22,400 | 23,600 | 1,200 |
| 39300 | Dues & Subscriptions | 5,000 | 5,000 | 0 |
| 39500 | Contractual Services | 691,000 | 691,500 | 500 |
| 39701 | Rebates | 500 | 500 | 0 |
| 39800 | Transfer to NRV Capital | 36,000 | 0 | (36,000) |
| | | 867,800 | 860,500 | (7,300) |
| Total | | 1,457,848 | 1,491,804 | 33,956 |
| - 9994 Special RWRD Capital | | | | |
| - Other Services and Charges | | | | |
| 37300 | Lease Purchase | 16,000 | 10,000 | (6,000) |
| - Capital Outlays | | | | |
| 45400 | Other Equipment | 30,000 | 15,000 | (15,000) |
| Total | | 46,000 | 25,000 | (21,000) |

| |
|---|
| 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 | 9,500 | 500 |
| | 31200 | Consultants | 115,376 | 119,180 | 3,804 |
| | 34100 | All Official Bonds | 120 | 120 | 0 |
| | | | 124,496 | 128,800 | 4,304 |
| Total | | | 126,096 | 130,400 | 4,304 |

| | | | | | |
|-------------------------------------|-------|-----------------|---------------|---------------|--------------|
| - Special W. Porter Twp Fire | | | | | |
| - Capital Outlays | | | | | |
| | 45400 | Other Equipment | 73,650 | 79,900 | 6,250 |
| Total | | | 73,650 | 79,900 | 6,250 |