

Porter County
Non-General Fund Budgets

2017-2018

0001 Clerk

- 1119 Clerk Perpetual				
- Personal Services				
11200	Hourly	45,000	30,000	(15,000)
12100	FICA	3,443	2,295	(1,148)
		48,443	32,295	(16,148)
- Supplies				
21100	Office Supplies	2,000	1,000	(1,000)
		2,000	1,000	(1,000)
- Other Services and Charges				
31300	Training & Education	250	1,500	1,250
32100	Travel	100	500	400
39500	Contractual Services	3,000	1,000	(2,000)
		3,350	3,000	(350)
- Capital Outlays				
44100	Office Equip Over \$100	1,000	500	(500)
44400	Furniture/Fixtures Over \$100	4,000	1,500	(2,500)
45100	Data Process Equip	0	36,000	36,000
		5,000	38,000	33,000
Total		58,793	74,295	15,502

- 8899 Clerks New IV-D				
- Personal Services				
11100	Salaries	36,100	37,544	1,444
12100	FICA	2,762	2,873	111
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	4,044	4,205	161
		60,286	62,002	1,716
- Supplies				
21100	Office Supplies	3,000	1,500	(1,500)
		3,000	1,500	(1,500)
- Other Services and Charges				
31300	Training & Education	1,000	1,500	500
32100	Travel	500	500	0
36100	Maint. Agreements	5,000	3,000	(2,000)
37100	Equipment	5,000	0	(5,000)
39500	Contractual Services	7,200	7,200	0
		18,700	12,200	(6,500)
- Capital Outlays				
44100	Office Equip Over \$100	1,500	1,500	0
44400	Furniture/Fixtures Over \$100	1,500	0	(1,500)
45100	Data Process Equip	0	2,500	2,500
		3,000	4,000	1,000
Total		84,986	79,702	(5,284)

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	49,728	23,000	(26,728)
11200	Hourly	55,000	55,000	0
12100	FICA	8,012	5,967	(2,045)
12200	Medical/Life Insurance	17,380	0	(17,380)
12300	Perf	5,570	2,576	(2,994)
13110	Legal Services	25,000	25,000	0
		160,690	111,543	(49,147)
- 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		238,190	189,043	(49,147)

- 4600 Jail Lease Rental				
- Debt Service				
81200	Principal	2,955,000	2,958,000	3,000
Total		2,955,000	2,958,000	3,000

0004 Recorder					
-	1160 Recorder Redaction				
-	Other Services and Charges				
	36100	Maint. Agreements	15,000	0	(15,000)
	Total		15,000	0	(15,000)
-	1189 Recorder Perpetuation				
-	Personal Services				
	11100	Salaries	0	18,037	18,037
	11200	Hourly	10,000	12,000	2,000
	12100	FICA	765	2,298	1,533
	12300	Perf	0	2,021	2,021
			10,765	34,356	23,591
-	Supplies				
	21100	Office Supplies	6,000	4,000	(2,000)
	21200	Office Fixtures Under \$100	1,000	0	(1,000)
			7,000	4,000	(3,000)
-	Other Services and Charges				
	32100	Travel	3,000	3,000	0
	36100	Maint. Agreements	60,000	60,000	0
	36400	Rebinding Records	12,000	15,000	3,000
	39300	Dues & Subscriptions	2,000	2,000	0
	39400	County Memberships	1,000	1,000	0
	39500	Contractual Services	35,000	35,000	0
			113,000	116,000	3,000
-	Capital Outlays				
	44100	Office Equip Over \$100	10,000	5,000	(5,000)
	45100	Data Process Equip	15,000	45,000	30,000
			25,000	50,000	25,000
	Total		155,765	204,356	48,591

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	10,000	35,000	25,000
	22540	Ammunition	15,000	15,000	0
			25,000	50,000	25,000
	- 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	50,000	25,000	(25,000)
			50,000	25,000	(25,000)
	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)	0	250,000	250,000
	Total		0	250,000	250,000

2017 Adopted Budget

2018 Adopted Budget

Difference 2017-2018

- 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	185,000	0
Total		185,000	185,000	0

- 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	11,000	0
Total		11,000	11,000	0

2505 County User Fee Sheriff				
- Personal Services				
11100	Salaries	34,000	47,708	13,708
11200	Hourly	20,000	20,000	0
11300	Overtime	30,000	30,000	0
11400	Merit Pay	0	0	0
12100	FICA	6,427	7,475	1,048
12300	Perf	3,808	4,688	880
		94,235	109,871	15,636
- 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		249,235	264,871	15,636

4010 Drug Task Force				
- Personal Services				
11100	Salaries	53,751	55,901	2,150
11400	Merit Pay	1,250	1,250	0
12100	FICA	4,208	4,373	165
		59,209	61,524	2,315
- Supplies				
22510	Undercover Expenses (Sheriff)	10,619	10,619	0
		10,619	10,619	0
Total		69,828	72,143	2,315

4108 Sheriff Donation				
- Supplies				
22500	Other Supplies	10,000	15,000	5,000
		10,000	15,000	5,000
- 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	5,000	10,000	5,000
		21,000	26,000	5,000
Total		31,000	41,000	10,000

2017 Adopted Budget

2018 Adopted Budget

Difference 2017-2018

- 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	0	5,000	5,000
36100	Maint. Agreements	0	1,500	1,500
36300	Equip Oth Than Vehicles	5,000	5,000	0
		5,000	11,500	6,500
- Capital Outlays				
44200	Motor Vehicles	6,170	6,170	0
45400	Other Equipment	0	5,000	5,000
		6,170	11,170	5,000
Total		16,170	27,670	11,500

- 4908 Video Tape Fee				
- Supplies				
22500	Other Supplies	0	5,000	5,000
Total		0	5,000	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	0	5,000	5,000
		0	5,000	5,000
Total		6,000	11,000	5,000

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

0006 Surveyor

- 1202 Surveyors Perpetuation				
- Personal Services				
11100	Salaries	0	2,588	2,588
11200	Hourly	14,000	14,000	0
12100	FICA	1,071	1,269	198
12300	Perf	0	290	290
		15,071	18,147	3,076
- Supplies				
21100	Office Supplies	100	100	0
21200	Office Fixtures Under \$100	50	50	0
22500	Other Supplies	3,000	3,000	0
23100	Tires, Tubes, Etc	100	100	0
23400	Small Tools	2,000	2,000	0
24200	Shop Supplies	150	150	0
24300	Law Books	100	100	0
		5,500	5,500	0
- Other Services and Charges				
31300	Training & Education	600	1,200	600
32200	Telephone	3,500	3,500	0
33300	Photo & Blue Print	300	300	0
36100	Maint. Agreements	900	900	0
36300	Equip Oth Than Vehicles	200	200	0
36500	Vehicles Repair	300	300	0
37200	Software	2,500	2,500	0
39400	County Memberships	0	300	300
		8,300	9,200	900
- Capital Outlays				
44100	Office Equip Over \$100	100	100	0
45100	Data Process Equip	5,000	6,000	1,000
		5,100	6,100	1,000
Total		33,971	38,947	4,976

0008 Assessor

- 1188 Reassessment 15				
- Personal Services				
11100	Salaries	62,500	66,078	3,578
11200	Hourly	72,790	72,790	0
12100	FICA	11,769	12,043	274
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	7,818	7,401	(417)
12400	Per Diem	7,300	7,300	0
13400	Boards	11,250	11,250	0
		190,807	194,242	3,435
- Supplies				
21100	Office Supplies	2,750	2,750	0
22500	Other Supplies	2,000	2,000	0
		4,750	4,750	0
- Other Services and Charges				
31200	Consultants	20,000	20,000	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	159,750	159,750	0
		259,750	259,750	0
- Capital Outlays				
44100	Office Equip Over \$100	3,000	3,000	0
		3,000	3,000	0
Total		458,307	461,742	3,435

0009 Prosecuting Attorney

- 2501 County User Fee Pros Deferral				
- Personal Services				
11100	Salaries	147,817	174,205	26,388
11200	Hourly	45,000	45,000	0
11300	Overtime	5,000	5,000	0
12100	FICA	24,390	26,409	2,019
12200	Medical/Life Insurance	52,140	52,140	0
12300	Perf	30,668	33,063	2,395
		305,015	335,817	30,802
- 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	5,200	0	(5,200)
39500	Contractual Services	50,000	50,000	0
		130,100	124,900	(5,200)
Total		475,555	501,157	25,602

- 2503 County User Fee Pros Pre Trial				
- Personal Services				
11100	Salaries	28,390	33,370	4,980
12100	FICA	4,552	4,933	381
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	6,664	7,222	558
		56,986	62,905	5,919
- 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		70,986	76,905	5,919

2017 Adopted Budget

2018 Adopted Budget

Difference 2017-2018

- 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	121,000	0
12200	Medical/Life Insurance	17,380	17,380	0
		138,380	138,380	0
- Other Services and Charges				
31300	Training & Education	0	10,000	10,000
		0	10,000	10,000
Total		138,380	148,380	10,000

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

2017 Adopted Budget 2018 Adopted Budget Difference 2017-2018

- 8893 Prosecutor ARRA				
- Supplies				
21100	Office Supplies	3,000	0	(3,000)
24300	Law Books	1,000	0	(1,000)
		4,000	0	(4,000)
- Other Services and Charges				
31300	Training & Education	4,000	0	(4,000)
33100	Print Oth Than Off Sup	3,000	0	(3,000)
		7,000	0	(7,000)
- Capital Outlays				
45100	Data Process Equip	2,000	0	(2,000)
		2,000	0	(2,000)
Total		13,000	0	(13,000)

- 8895 Gen.IV-D Incent				
- Personal Services				
11100	Salaries	0	9,000	9,000
12100	FICA	0	689	689
12300	Perf	0	1,008	1,008
Total		0	10,697	10,697

- 8897 Pros New IV-D				
- Personal Services				
11100	Salaries	83,166	84,493	1,327
11200	Hourly	15,500	15,500	0
12100	FICA	7,548	7,650	102
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	3,715	9,464	5,749
		127,309	134,487	7,178
- 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	5,000	0
36200	Building And Structures	500	500	0
		22,500	22,500	0
- 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		170,309	177,487	7,178

- 9114 Owi Fatal/Drugs				
- Other Services and Charges				
39500	Contractual Services	22,740	20,840	(1,900)
Total		22,740	20,840	(1,900)

0013 Portage Twp Assessor

- 1188 Reassessment 15				
- Personal Services				
11100	Salaries	10,000	10,444	444
11200	Hourly	26,000	26,000	0
12100	FICA	3,252	3,400	148
12300	Perf	1,848	1,170	(678)
12400	Per Diem	6,500	8,000	1,500
		47,600	49,014	1,414
- 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		70,600	72,014	1,414

0068 Commissioners

- 1112 LIT (prev CEDIT)				
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	244,000	326,360	82,360
39650	NIRPC	120,000	120,000	0
39850	Economic Development	100,000	150,000	50,000
		495,287	627,647	132,360
- Capital Outlays				
44100	Office Equip Over \$100	40,000	25,000	(15,000)
45400	Other Equipment	25,000	25,000	0
		65,000	50,000	(15,000)
Commissioner Projects Total:		1,887,287	2,004,647	117,360

E-911/Jail Medical-067				
- Supplies				
21200	Office Fixtures Under \$100	500	0	(500)
22500	Other Supplies	3,000	0	(3,000)
		3,500	0	(3,500)
- Other Services and Charges				
32100	Travel	2,500	0	(2,500)
32200	Telephone	370,000	0	(370,000)
36100	Maint. Agreements	400,000	0	(400,000)
36300	Equip Oth Than Vehicles	5,000	0	(5,000)
37100	Equipment	42,000	0	(42,000)
39300	Dues & Subscriptions	1,000	0	(1,000)
39500	Contractual Services	1,409,640	0	(1,409,640)
		2,230,140	0	(2,230,140)
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	5,000	0	(5,000)
45400	Other Equipment	5,000	0	(5,000)
		10,000	0	(10,000)
- Debt Service				
81200	Principal	0	2,243,640	2,243,640
E-911/Jail Medical Total:		2,243,640	2,243,640	0

2017 Adopted Budget 2018 Adopted Budget Difference 2017-2018

Commissioners-Facilities			
- Personal Services			
11100	Salaries	172,500	206,700
		172,500	206,700
			34,200
- Supplies			
22200	Uniforms & Clothing	3,000	3,000
23300	Household and Bedding	35,000	35,000
23400	Small Tools	3,000	3,000
23500	Bldg Maintenance Supplies	650,406	623,106
		691,406	664,106
			(27,300)
- Other Services and Charges			
36100	Maint. Agreements	50,000	50,000
		50,000	50,000
			0
- Capital Outlays			
45400	Other Equipment	70,000	70,000
		70,000	70,000
			0
Comm-Facilities Total:		983,906	990,806
			6,900

LIT GRAND TOTAL:	5,114,833	5,239,093	124,260
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- 1138 Cuml Cap Development			
- Other Services and Charges			
31200	Consultants	200,000	200,000
35100	Power	663,600	750,000
35200	Water & Sewage	100,000	140,000
36100	Maint. Agreements	50,000	50,000
36200	Building And Structures	200,000	100,000
37500	Other Rentals	19,400	19,400
39500	Contractual Services	223,891	0
		1,456,891	1,259,400
			(197,491)
- Capital Outlays			
42100	Buildings	500,000	475,000
44200	Motor Vehicles	150,000	325,000
44400	Furniture/Fixtures Over \$100	0	0
45100	Data Process Equip	293,301	293,301
45400	Other Equipment	0	0
		943,301	1,093,301
			150,000
Total		2,400,192	2,352,701
			(47,491)

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

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

2017 Adopted Budget

2018 Adopted Budget

Difference 2017-2018

- 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

- 4901 Hospital Trailing Liability				
- Other Services and Charges				
34200	Bldg/Liab/Comp	350,000	350,000	0
Total		350,000	350,000	0

- 4902 Hospital Interest				
- Personal Services				
12200	Medical/Life Insurance	1,324,000	550,000	(774,000)
		1,324,000	550,000	(774,000)
- Other Services and Charges				
39500	Contractual Services	0	0	0
39620	Opportunity Enterprises	50,000	0	(50,000)
39630	Family Youth & Service Bureau	600,000	0	(600,000)
39810	Council On Aging	450,000	0	(450,000)
		1,100,000	0	(1,100,000)
Total		2,424,000	550,000	(1,874,000)

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

- 4906 Cable Franchise				
- Other Services and Charges				
37300	Lease Purchase	376,000	473,645	97,645
39500	Contractual Services	25,000	176,355	151,355
		401,000	650,000	249,000
- Capital Outlays				
42100	Buildings	349,000	0	(349,000)
43200	Roads & Taxiways	350,000	450,000	100,000
		699,000	450,000	(249,000)
Total		1,100,000	1,100,000	0

0079 Plan Commission

- 1135 Cumulative Bridge				
- Supplies				
22100	Gas, Fuel & Lubrication	100,000	50,000	(50,000)
23100	Tires, Tubes, Etc	20,000	0	(20,000)
23400	Small Tools	5,000	5,000	0
23610	Culverts	80,000	80,000	0
		205,000	135,000	(70,000)
- Other Services and Charges				
31200	Consultants	0	400,000	400,000
36500	Vehicles Repair	50,000	0	(50,000)
36600	Safety	75,000	75,000	0
39500	Contractual Services	100,000	1,200,000	1,100,000
		225,000	1,675,000	1,450,000
- Capital Outlays				
44200	Motor Vehicles	50,000	0	(50,000)
44300	Other Mobile Equipment	40,000	0	(40,000)
		90,000	0	(90,000)
Total		520,000	1,810,000	1,290,000

- 1180 Plan Commission				
- Personal Services				
11100	Salaries	325,254	390,784	65,530
11200	Hourly	42,500	40,000	(2,500)
12100	FICA	29,664	34,868	5,204
12200	Medical/Life Insurance	86,900	121,660	34,760
12300	Perf	36,428	43,768	7,340
13400	Boards	20,000	25,000	5,000
		540,746	656,080	115,334
- Supplies				
21100	Office Supplies	5,000	5,000	0
22500	Other Supplies	0	0	0
		5,000	5,000	0
- Other Services and Charges				
31100	Legal	30,000	30,000	0
31200	Consultants	36,785	35,000	(1,785)
31300	Training & Education	6,000	6,000	0
32100	Travel	1,500	1,500	0
32200	Telephone	5,000	0	(5,000)
33200	Legal Notices	8,000	8,000	0
36100	Maint. Agreements	0	9,000	9,000
37200	Software	0	0	0
39300	Dues & Subscriptions	2,000	2,000	0
39510	Contractual Attorney	12,000	12,000	0
		101,285	103,500	2,215
Total		647,031	764,580	117,549

2017 Adopted Budget

2018 Adopted Budget

Difference 2017-2018

1182 Storm Water				
- Personal Services				
11100	Salaries	330,750	459,860	129,110
11200	Hourly	40,000	40,000	0
12100	FICA	29,510	39,005	9,495
12200	Medical/Life Insurance	86,900	121,660	34,760
12300	Perf	37,044	51,505	14,461
13400	Boards	15,000	10,000	(5,000)
		539,204	722,030	182,826
- Supplies				
21100	Office Supplies	10,000	0	(10,000)
22100	Gas, Fuel & Lubrication	30,000	20,000	(10,000)
22500	Other Supplies	0	0	0
23100	Tires, Tubes, Etc	3,000	3,000	0
23200	Auto, Truck & Equip Supplies	5,000	5,000	0
23600	Aggregates	0	100,000	100,000
23610	Culverts	300,000	300,000	0
23640	Stone	100,000	0	(100,000)
		448,000	428,000	(20,000)
- Other Services and Charges				
31100	Legal	25,000	12,000	(13,000)
31200	Consultants	100,000	50,000	(50,000)
31300	Training & Education	6,000	6,000	0
32100	Travel	2,000	2,000	0
32200	Telephone	6,000	9,500	3,500
33100	Print Oth Than Off Sup	5,000	5,000	0
33200	Legal Notices	2,000	500	(1,500)
36100	Maint. Agreements	25,000	25,000	0
36500	Vehicles Repair	5,000	5,000	0
36600	Safety	800	1,000	200
37100	Equipment	2,000	2,000	0
37200	Software	0	10,000	10,000
39300	Dues & Subscriptions	2,000	3,000	1,000
39500	Contractual Services	2,000,000	1,000,000	(1,000,000)
39510	Contractual Attorney	25,000	25,000	0
		2,205,800	1,156,000	(1,049,800)
- Capital Outlays				
44200	Motor Vehicles	30,000	30,000	0
44400	Furniture/Fixtures Over \$100	10,000	10,000	0
45100	Data Process Equip	15,000	20,000	5,000
45400	Other Equipment	10,000	20,000	10,000
		65,000	80,000	15,000
- Debt Service				
81200	Principal	0	1,500,000	1,500,000
		0	1,500,000	1,500,000
Total		3,258,004	3,886,030	628,026

2017 Adopted Budget 2018 Adopted Budget Difference 2017-2018

-	1207 Unsafe Building					
	- Other Services and Charges					
	39500	Contractual Services	0	90,000	90,000	
	Total			0	90,000	90,000

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

-	2700 Drain Maintenance					
	- Other Services and Charges					
	39500	Contractual Services	0	1,600,506	1,600,506	
	Total			0	1,600,506	1,600,506

0175 Memorial Opera House

- 4915 Memorial Opera House				
- Personal Services				
11100	Salaries	83,500	84,920	1,420
11200	Hourly	90,000	90,000	0
12100	FICA	13,274	13,382	108
12300	Perf	9,352	9,512	160
		196,126	197,814	1,688
- Supplies				
21100	Office Supplies	3,000	3,000	0
22200	Uniforms & Clothing	0	1,500	1,500
22300	Food and Groceries	8,000	8,000	0
22500	Other Supplies	1,000	4,000	3,000
23500	Bldg Maintenance Supplies	0	3,000	3,000
24410	Set Design/Construction	15,000	15,000	0
24500	Costumes	0	5,000	5,000
		27,000	39,500	12,500
- Other Services and Charges				
31300	Training & Education	0	5,000	5,000
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	3,000	6,000	3,000
37600	Royalties	80,000	80,000	0
39300	Dues & Subscriptions	4,670	4,670	0
39500	Contractual Services	0	0	0
39910	Other Services	10,000	10,000	0
		186,370	194,370	8,000
Total		409,496	431,684	22,188

- 8155 15.904 MOH-DNR 2017 GRANT				
- Personal Services				
11100	Salaries	0	4,330	4,330
12100	FICA	0	332	332
12300	Perf	0	485	485
		0	5,147	5,147
- Supplies				
22500	Other Supplies	0	53	53
		0	53	53
- Other Services and Charges				
32100	Travel	0	107	107
33200	Legal Notices	0	90	90
39500	Contractual Services	0	64,603	64,603
		0	64,800	64,800
Total		0	70,000	70,000

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	0	70,000	70,000
	Total		0	70,000	70,000

0232 Circuit Court

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

- 8141 DCS				
- Personal Services				
11200	Hourly	7,000	15,000	8,000
12100	FICA	536	1,148	612
Total		7,536	16,148	8,612

- 9113 Family Court Donation				
- Personal Services				
11200	Hourly	14,000	10,000	(4,000)
12100	FICA	1,071	765	(306)
Total		15,071	10,765	(4,306)

0271 Public Defender

- 1200 Public Defender Supplemental				
- Personal Services				
13110	Legal Services	5,000	5,000	0
		5,000	5,000	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		74,000	74,000	0

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

0273 Juvenile Probation

- 2050 Admin Fees				
- Personal Services				
11100	Salaries	22,294	17,294	(5,000)
12100	FICA	1,706	1,323	(383)
12300	Perf	2,497	1,937	(560)
Total		26,497	20,554	(5,943)
- 2150 User Fees				
- Personal Services				
11100	Salaries	0	5,000	5,000
11200	Hourly	10,000	10,000	0
12100	FICA	765	1,148	383
12300	Perf	0	560	560
		10,765	16,708	5,943
- Supplies				
21100	Office Supplies	4,000	4,000	0
22500	Other Supplies	250	250	0
		4,250	4,250	0
- Other Services and Charges				
31200	Consultants	16,000	16,000	0
31300	Training & Education	10,000	10,000	0
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	68,200	0
- 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	500	0
		2,500	2,500	0
Total		85,715	91,658	5,943

0274 Adult Probation				
- 2000 Admin Fees				
- Personal Services				
11100	Salaries	126,842	162,068	35,226
Total		126,842	162,068	35,226
- 2101 User Fees				
- Personal Services				
11100	Salaries	458,794	361,491	(97,303)
- Supplies				
21100	Office Supplies	10,000	10,000	0
21200	Office Fixtures Under \$100	250	0	(250)
24300	Law Books	500	0	(500)
		10,750	10,000	(750)
- Other Services and Charges				
31300	Training & Education	15,000	15,000	0
31700	Interpreter	500	0	(500)
32100	Travel	5,000	5,000	0
32200	Telephone	500	500	0
33400	Advertising	250	0	(250)
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
		30,500	29,750	(750)
- 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		505,544	406,741	(98,803)
- 2103 Pre-Trial Services				
- Personal Services				
11100	Salaries	60,000	65,000	5,000
- Other Services and Charges				
31300	Training & Education	0	5,000	5,000
Total		60,000	70,000	10,000
- 9164 Adult Probation Community Corrections				
- Personal Services				
11100	Salaries	0	70,000	70,000
12100	FICA	0	5,355	5,355
12200	Medical/Life Insurance	0	16,805	16,805
12300	Perf	0	7,840	7,840
		0	100,000	100,000
- Supplies				
21100	Office Supplies	0	10,000	10,000
- Other Services and Charges				
32300	Postage	0	10,000	10,000
Total		0	120,000	120,000

0303 Communications Dept (E-911)

- 1186 Rainy Day Fund				
- Capital Outlays				
45100	Data Process Equip	75,000	0	(75,000)
Total		75,000	0	(75,000)

- 1222 Statewide E 911				
- Personal Services				
11100	Salaries	1,815,634	2,086,035	270,401
11200	Hourly	45,000	45,000	0
11300	Overtime	165,600	165,000	(600)
		2,026,234	2,296,035	269,801
- Other Services and Charges				
31300	Training & Education	28,700	0	(28,700)
		28,700	0	(28,700)
Total		2,054,934	2,296,035	241,101

LEPC

- 1152 LEPC			
- Personal Services			
11200	Hourly	3,000	0 (3,000)
12100	FICA	230	0 (230)
		3,230	0 (3,230)
- Supplies			
22500	Other Supplies	5,000	5,000 0
		5,000	5,000 0
- Other Services and Charges			
31300	Training & Education	3,500	3,500 0
32300	Postage	250	250 0
33100	Print Oth Than Off Sup	500	500 0
33200	Legal Notices	100	100 0
36100	Maint. Agreements	500	500 0
36300	Equip Oth Than Vehicles	800	800 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		21,230	18,000 (3,230)

0360 EMA-Public Safety

- 1221 Hazardous Subst			
- Supplies			
21100	Office Supplies	2,000	2,000 0
22100	Gas, Fuel & Lubrication	2,000	2,000 0
22200	Uniforms & Clothing	2,000	2,000 0
22500	Other Supplies	5,000	5,000 0
23100	Tires, Tubes, Etc	1,000	1,000 0
23200	Auto, Truck & Equip Supplies	2,500	2,500 0
23400	Small Tools	1,000	1,000 0
24200	Shop Supplies	1,000	1,000 0
24300	Law Books	400	400 0
		16,900	16,900 0
- Other Services and Charges			
31300	Training & Education	4,000	5,500 1,500
31400	Med. & Hosp. Svc. (Toxicology)	5,600	5,600 0
32200	Telephone	2,000	500 (1,500)
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	600 0
36300	Equip Oth Than Vehicles	2,000	2,000 0
36500	Vehicles Repair	5,000	5,000 0
39200	Disposal	1,500	1,500 0
39300	Dues & Subscriptions	650	650 0
		23,100	23,100 0
Total		40,000	40,000 0

- 8146 Shsp Sub Grant			
- Other Services and Charges			
31200	Consultants	20,000	20,000 0
31300	Training & Education	80,000	60,000 (20,000)
36300	Equip Oth Than Vehicles	40,000	40,000 0
36500	Vehicles Repair	0	20,000 20,000
Total		140,000	140,000 0

0380 Jail

- 1122 Co Corrections				
- Personal Services				
11200	Hourly	15,000	0	(15,000)
12100	FICA	1,148	0	(1,148)
		16,148	0	(16,148)
- Supplies				
21100	Office Supplies	120	0	(120)
22300	Food and Groceries	500	0	(500)
22500	Other Supplies	7,880	5,000	(2,880)
23100	Tires, Tubes, Etc	22,000	22,000	0
23300	Household and Bedding	75,000	75,000	0
24100	Medical and Dental Supplies	22,000	22,000	0
		127,500	124,000	(3,500)
- Other Services and Charges				
31300	Training & Education	1,250	0	(1,250)
39300	Dues & Subscriptions	1,000	0	(1,000)
39500	Contractual Services	135,852	0	(135,852)
		138,102	0	(138,102)
Total		281,750	124,000	(157,750)

- 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	700	700	0
		170,900	170,900	0
- Capital Outlays				
45100	Data Process Equip	50,000	75,000	25,000
		50,000	75,000	25,000
Total		237,900	262,900	25,000

- 4911 Inmate Processing Fee				
- Other Services and Charges				
39500	Contractual Services	69,000	69,000	0
Total		69,000	69,000	0

2017 Adopted Budget

2018 Adopted Budget

Difference 2017-2018

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

- 8121 16.593 RSAT Grant				
- Personal Services				
11200	Hourly	23,200	0	(23,200)
12100	FICA	1,800	0	(1,800)
		25,000	0	(25,000)
- Supplies				
21100	Office Supplies	800	0	(800)
22500	Other Supplies	5,083	0	(5,083)
23300	Household and Bedding	2,560	0	(2,560)
		8,443	0	(8,443)
- Other Services and Charges				
31300	Training & Education	500	0	(500)
31400	Med. & Hosp. Svc. (Toxicology)	32,500	0	(32,500)
39500	Contractual Services	56,875	0	(56,875)
		89,875	0	(89,875)
- Capital Outlays				
44100	Office Equip Over \$100	4,091	0	(4,091)
45100	Data Process Equip	2,660	0	(2,660)
		6,751	0	(6,751)
Total		130,069	0	(130,069)

- 9162 Adult Community Corrections				
- Personal Services				
11100	Salaries	0	38,200	38,200
11200	Hourly	15,000	0	(15,000)
12100	FICA	1,148	2,922	1,774
12200	Medical/Life Insurance	0	17,380	17,380
12300	Perf	0	4,279	4,279
		16,148	62,781	46,633
- Supplies				
21100	Office Supplies	120	1,000	880
22300	Food and Groceries	500	0	(500)
22500	Other Supplies	6,067	0	(6,067)
		6,687	1,000	(5,687)
- Other Services and Charges				
31300	Training & Education	1,250	0	(1,250)
39300	Dues & Subscriptions	1,000	0	(1,000)
39500	Contractual Services	83,605	149,719	66,114
		85,855	149,719	63,864
Total		108,690	213,500	104,810

0381 Detention Center

- 4916 JDC Service Fee (CODES)				
- Personal Services				
11100	Salaries	38,460	41,029	2,569
12100	FICA	2,943	3,139	196
12300	Perf	4,308	4,596	288
Total		45,711	48,764	3,053

- 9125 JDAI Grant				
- Personal Services				
11100	Salaries	30,949	0	(30,949)
11200	Hourly	37,002	0	(37,002)
12100	FICA	5,199	0	(5,199)
12300	Perf	3,467	0	(3,467)
		76,617	0	(76,617)
- Supplies				
22500	Other Supplies	11,000	0	(11,000)
		11,000	0	(11,000)
- Other Services and Charges				
31300	Training & Education	1,415	0	(1,415)
32100	Travel	1,706	0	(1,706)
39500	Contractual Services	7,000	0	(7,000)
		10,121	0	(10,121)
Total		97,738	0	(97,738)

0530 Highway Admin

- 1169 Local Roads & Streets				
- Supplies				
22100	Gas, Fuel & Lubrication	200,000	250,000	50,000
22610	Salt	210,000	300,000	90,000
23600	Aggregates	240,000	240,000	0
23620	Bituminous	240,000	600,000	360,000
24400	Road Signs	30,000	30,000	0
		920,000	1,420,000	500,000
- Other Services and Charges				
39500	Contractual Services	80,000	80,000	0
39506	Railroad Crossings	5,000	5,000	0
		85,000	85,000	0
Total		1,005,000	1,505,000	500,000

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

- 4202 Overweight Vehicles Highway				
- Supplies				
23620	Bituminous	35,000	50,000	15,000
Total		35,000	50,000	15,000

- 9400 LR&B Match Grant				
- Supplies				
23620	Bituminous	0	1,000,000	1,000,000
Total		0	1,000,000	1,000,000

- 1176 Highway Fund				
Administration				
- Personal Services				
11100	Salaries	342,760	352,398	9,638
11200	Hourly	18,083	20,874	2,791
		360,843	373,272	12,429
- Supplies				
21100	Office Supplies	1,500	1,500	0
		1,500	1,500	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
32300	Postage	400	400	0
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	22,150	0
Administration Total:		384,493	396,922	12,429

2017 Adopted Budget

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Difference 2017-2018

1176 Highway Fund				
General				
- Personal Services				
11110	Mechanic Foreman (1)	43,951	46,156	2,205
11110	Mechanics (3)	125,122	131,414	6,292
12100	FICA	178,275	188,000	9,725
12200	Medical/Life Insurance	1,025,420	921,140	(104,280)
12300	Perf	258,977	273,192	14,215
13200	Medical Services	2,500	2,500	0
		1,634,245	1,562,402	(71,843)
- Supplies				
22100	Gas, Fuel & Lubrication	60,000	60,000	0
22200	Uniforms & Clothing	2,000	2,000	0
22620	Paint	1,000	1,000	0
22630	Repair & Maintenance	7,000	7,000	0
23100	Tires, Tubes, Etc	25,000	45,000	20,000
23200	Auto, Truck & Equip Supplies	50,000	60,000	10,000
		145,000	175,000	30,000
- Other Services and Charges				
32200	Telephone	17,000	17,000	0
34200	Bldg/Liab/Comp	405,000	405,000	0
34400	Unemployment	6,000	6,000	0
35100	Power	45,000	45,000	0
35200	Water & Sewage	700	2,000	1,300
36200	Building And Structures	10,000	10,000	0
36300	Equip Oth Than Vehicles	2,000	2,000	0
36500	Vehicles Repair	50,000	110,000	60,000
37300	Lease Purchase	302,000	302,000	0
39500	Contractual Services	8,000	8,000	0
39701	Rebates	500	500	0
39760	Co Prop Assessed Benefits	500	500	0
		846,700	908,000	61,300
General Total:		2,625,945	2,645,402	19,457

2017 Adopted Budget

2018 Adopted Budget

Difference 2017-2018

1176 Highway Fund				
		Maintenance		
- Personal Services				
11110	Foreman	174,970	183,789	8,819
11110	Asst. Foreman	214,760	225,576	10,816
11110	Truck Driver/Laborers	860,496	903,740	43,244
11110	Equipment Operators	457,600	480,480	22,880
11110	Master Operator	42,640	44,783	2,143
11300	Overtime	50,000	50,000	0
		1,800,466	1,888,368	87,902
- Supplies				
22600	Small Hardware & Tools	8,000	8,000	0
23600	Aggregates	9,000	0	(9,000)
23620	Bituminous	9,000	1,430,000	1,421,000
23630	Lumber	300	0	(300)
24700	Calcium Chloride	20,000	20,000	0
		46,300	1,458,000	1,411,700
- Other Services and Charges				
37100	Equipment	20,000	20,000	0
		20,000	20,000	0
Maintenance Total:		1,866,766	3,366,368	1,499,602
HIGHWAY GRAND TOTAL:		4,877,204	6,426,773	1,549,569

0610 Health Department

- 1159 Health				
- Personal Services				
11100	Salaries	983,842	1,063,821	79,979
11200	Hourly	35,000	55,000	20,000
12100	FICA	77,942	85,590	7,648
12200	Medical/Life Insurance	330,220	364,980	34,760
12300	Perf	110,192	119,148	8,956
13200	Medical Services	6,000	6,000	0
		1,543,196	1,694,539	151,343
- Supplies				
21100	Office Supplies	12,000	12,000	0
21200	Office Fixtures Under \$100	2,000	2,000	0
22200	Uniforms & Clothing	2,000	2,000	0
22500	Other Supplies	4,000	4,000	0
24100	Medical and Dental Supplies	80,000	80,000	0
24200	Shop Supplies	1,500	1,500	0
		101,500	101,500	0
- 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	13,500	0
36300	Equip Oth Than Vehicles	2,000	2,000	0
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	102,611	0
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
		1,000	1,000	0
Total		1,748,307	1,899,650	151,343

2017 Adopted Budget

2018 Adopted Budget

Difference 2017-2018

- 1168 Health Maintenance				
- Personal Services				
11200	Hourly	55,000	55,000	0
12100	FICA	4,208	4,210	2
		59,208	59,210	2
- Supplies				
21100	Office Supplies	1,000	1,000	0
21200	Office Fixtures Under \$100	500	1,000	500
24100	Medical and Dental Supplies	7,500	5,000	(2,500)
		9,000	7,000	(2,000)
- Other Services and Charges				
31300	Training & Education	10,000	12,000	2,000
31700	Interpreter	300	0	(300)
32200	Telephone	7,660	7,600	(60)
32400	UPS	1,500	0	(1,500)
33100	Print Oth Than Off Sup	500	0	(500)
33400	Advertising	1,000	1,000	0
36100	Maint. Agreements	7,500	7,500	0
36300	Equip Oth Than Vehicles	1,000	3,000	2,000
		29,460	31,100	1,640
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	1,000	2,000	1,000
45100	Data Process Equip	1,000	0	(1,000)
45400	Other Equipment	1,000	0	(1,000)
		4,000	3,000	(1,000)
Total		101,668	100,310	(1,358)

- 1206 Tobacco Fund				
- Personal Services				
11200	Hourly	52,000	55,000	3,000
12100	FICA	3,978	4,210	232
		55,978	59,210	3,232
- Supplies				
21100	Office Supplies	650	650	0
24100	Medical and Dental Supplies	10,000	5,000	(5,000)
		10,650	5,650	(5,000)
- Other Services and Charges				
31300	Training & Education	5,000	6,000	1,000
32300	Postage	250	0	(250)
33400	Advertising	1,000	1,000	0
39500	Contractual Services	3,000	3,000	0
		9,250	10,000	750
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	5,000	2,000	(3,000)
		6,000	3,000	(3,000)
Total		81,878	77,860	(4,018)

2017 Adopted Budget

2018 Adopted Budget

Difference 2017-2018

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
-	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	300	0
	24100 Medical and Dental Supplies	72,500	50,000	(22,500)
		72,800	50,300	(22,500)
-	Other Services and Charges			
	31300 Training & Education	1,000	1,000	0
		1,000	1,000	0
	Total	179,300	156,800	(22,500)

0626 Animal Shelter

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

- 4008 Animal Shelter Supplemental				
- Personal Services				
11200	Hourly	0	5,000	0
		0	5,000	5,000
- Supplies				
22500	Other Supplies	10,000	0	(10,000)
23300	Household and Bedding	0	10,000	10,000
		10,000	10,000	0
- Other Services and Charges				
31600	Vet Services	50,000	75,000	25,000
		50,000	75,000	25,000
Total		60,000	90,000	30,000

- 4009 Animal Control Fee-Control				
- Personal Services				
11100	Salaries	0	57,885	57,885
11300	Overtime	5,000	0	(5,000)
		5,000	57,885	52,885
- Supplies				
22200	Uniforms & Clothing	2,500	2,500	0
22500	Other Supplies	2,500	0	(2,500)
		5,000	2,500	(2,500)
Total		10,000	60,385	50,385

0803 Parks & Recreation

-	1179 Park Operating			
-	Personal Services			
11100	Salaries	30,000	31,200	1,200
11200	Hourly	33,914	33,914	0
11213	Naturalist/Educator	0	0	0
12100	FICA	4,890	4,982	92
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	3,360	3,495	135
		89,544	90,971	1,427
-	Supplies			
22200	Uniforms & Clothing	0	500	500
22400	Livestock Supplies	10,000	10,000	0
22500	Other Supplies	41,000	26,500	(14,500)
		51,000	37,000	(14,000)
-	Other Services and Charges			
31200	Consultants	15,000	15,000	0
31300	Training & Education	13,000	13,000	0
33200	Legal Notices	150	150	0
33400	Advertising	63,000	63,000	0
35100	Power	0	0	0
35200	Water & Sewage	0	0	0
39500	Contractual Services	10,000	10,000	0
39800	Event Expenses	20,000	34,500	14,500
		121,150	135,650	14,500
	Total	261,694	263,621	1,927

9604 Expo

- 4005 P C Expo Center				
- Personal Services				
11100	Salaries	129,989	135,189	5,200
11200	Hourly	80,000	80,000	0
11300	Overtime	500	0	(500)
12100	FICA	16,103	16,462	359
12200	Medical/Life Insurance	34,760	34,760	0
12300	Perf	14,615	15,142	527
		275,967	281,553	5,586
- 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	9,500	11,000	1,500
		56,800	58,300	1,500
- Other Services and Charges				
31300	Training & Education	200	200	0
32200	Telephone	5,000	5,000	0
33400	Advertising	15,000	35,000	20,000
34200	Bldg/Liab/Comp	11,600	9,000	(2,600)
34300	Workmen's Comp	10,849	8,500	(2,349)
34600	Liability Insurance	2,400	2,000	(400)
35100	Power	25,000	25,000	0
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	1,000	0	(1,000)
39200	Disposal	5,000	5,000	0
39300	Dues & Subscriptions	155	155	0
39500	Contractual Services	1,200	1,200	0
39800	Event Expenses	16,000	16,000	0
		122,904	136,555	13,651
Total		455,671	476,408	20,737

4922 Foundation Budget Fund

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

		Jail		
- Other Services and Charges				
39500	Contractual Services	0	1,410,000	1,410,000
Jail Total:		0	1,410,000	1,410,000

		Health Insurance		
- Personal Services				
12200	Medical/Life Insurance	0	905,000	905,000
Health Insurance Total:		0	905,000	905,000

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

		Foundation Expenses		
- Personal Services				
12100	FICA	0	8,280	8,280
12300	Perf	0	6,720	6,720
13400	Boards	0	60,000	60,000
		0	75,000	75,000
- Other Services and Charges				
39500	Contractual Services	0	125,000	125,000
		0	125,000	125,000
Foundation Expenses Total:		0	200,000	200,000
FOUNDATION GRAND TOTAL:		0	4,500,000	4,500,000

Airport

- Special Airport General				
- Personal Services				
11100	Salaries	571,280	594,132	22,852
11200	Hourly	34,470	34,470	0
11300	Overtime	20,000	20,000	0
12100	FICA	47,870	49,618	1,748
12200	Medical/Life Insurance	139,040	139,040	0
12300	Perf	66,224	66,543	319
		878,884	903,803	24,919
- 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

2017 Adopted Budget 2018 Adopted Budget Difference 2017-2018

- 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		1,322,879	1,347,798 24,919

- Special Airport Cumulative Building			
- Capital Outlays			
42100	Buildings	205,000	205,000 0
43200	Roads & Taxiways	7,032	3,555 (3,477)
44300	Other Mobile Equipment	30,000	30,000 0
Total		242,032	238,555 (3,477)

Recycling and Waste Reduction District

- RWRD Waste Management				
- Personal Services				
11100	Salaries	222,071	279,454	57,383
11200	Hourly	97,612	50,384	(47,228)
11300	Overtime	881	0	(881)
11100	Salaries Longevity & Wellness	4,600	4,350	(250)
11200	Hourly Longevity & Wellness	1,000	0	(1,000)
12100	FICA	25,297	25,596	299
12200	Medical/Life Insurance	86,900	86,900	0
12300	PERF	31,176	31,299	123
12400	Per Diem	400	400	0
12500	SUTA	5,985	598	(5,387)
		475,922	478,981	3,059
- Supplies				
21100	Office Supplies	3,500	3,000	(500)
22100	Gas, Fuel & Lubrication	13,000	13,000	0
22200	Curriculum Supplies	1,000	1,000	0
22300	Presentation	13,000	3,000	(10,000)
22400	Library	500	500	0
22500	Other Supplies	13,500	18,000	4,500
23200	Auto, Truck & Equip Supplies	4,250	4,250	0
		48,750	42,750	(6,000)
- Other Services and Charges				
31100	Legal	12,000	12,000	0
31200	Consultants	0	2,000	2,000
31300	Training & Education	3,000	3,000	0
32100	Travel	3,000	3,000	0
32200	Telephone	5,000	6,000	1,000
32300	Postage	1,500	1,500	0
33100	Print Oth Than Off Sup	28,927	31,500	2,573
33400	Advertising	21,006	9,400	(11,606)
34200	Bldg/Liab/Comp	16,000	16,000	0
35100	Power	5,000	7,000	2,000
36100	Maint. Agreements	6,000	6,000	0
36500	Vehicles Repair	19,000	23,000	4,000
37400	Land And Buildings	18,000	18,000	0
39300	Dues & Subscriptions	5,000	5,000	0
39500	Contractual Services	622,500	622,500	0
39701	Rebates	500	500	0
39800	Transfer to NRV Capital	58,000	58,000	0
		824,433	824,400	(33)
Total		1,349,105	1,346,131	(2,974)

- 9994 Special RWRD Capital				
- Other Services and Charges				
37300	Lease Purchase	55,500	55,500	0
Total		55,500	55,500	0

West Porter Township Fire District			
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- 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	106,540	111,230	4,690
34100	All Official Bonds	120	120	0
		115,660	120,350	4,690
Total		117,260	121,950	4,690

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

PCCRVC

- PCCRVC (Tourism)				
- Personal Services				
11100	Salaries	255,819	266,051	10,232
11200	Hourly	67,000	67,000	0
12100	FICA	24,495	25,622	1,127
12200	Medical/Life Insurance	86,900	86,900	0
12300	Perf	28,358	29,798	1,440
12410	Longevity	3,000	3,000	0
	Healthy Rewards	1,875	1,875	0
		467,447	480,246	12,799
- 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	7,500	0
34300	Workmen's Comp	800	800	0
35100	Power	27,500	32,000	4,500
35200	Water & Sewage	8,000	8,000	0
36100	Maint. Agreements	59,200	74,200	15,000
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	14,000	0
39530	NICTD	40,000	40,000	0
39540	Website Development/Maint	40,000	60,000	20,000
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
		858,920	898,420	39,500
- Capital Outlays				
42100	Buildings	30,000	530,000	530,000
44100	Office Equip Over \$100	3,085	3,085	3,085
44200	Motor Vehicles	12,200	12,200	12,200
44400	Furniture/Fixtures Over \$100	4,000	4,000	4,000
45100	Data Process Equip	9,000	9,000	9,000
		58,285	558,285	558,285
Total		1,410,152	1,962,451	610,584