

Porter County
General Fund Budgets

2015-2016

Adult Probation 1000-1043

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	819,678.00	823,081.00
1120 Hourly	40,000.00	40,000.00
PERSONAL SERVICES Total	859,678.00	863,081.00
OTHER SERVICES AND CHARGES		
3964 Toxicology Lab	173,001.00	173,001.00
OTHER SERVICES AND CHARGES Total	173,001.00	173,001.00
ADULT PROBATION TOTAL	1,032,679.00	1,036,082.00

Animal Shelter 1000-1045

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	147,266.00	124,766.00
1120 Hourly	110,443.00	130,443.00
1310 Legal Services	-	-
PERSONAL SERVICES Total	257,709.00	255,209.00
SUPPLIES		
2110 Office Supplies		-
2230 Food & Groceries	-	-
2250 Other Supplies	20,000.00	20,000.00
2330 Household Bed	9,000.00	9,000.00
2350 Bldg Mtnce	1,000.00	1,000.00
2410 Medical Dental	-	-
SUPPLIES Total	30,000.00	30,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	2,500.00	2,500.00
3160 Vet Services	30,000.00	45,000.00
3220 Telephone	2,880.00	2,880.00
3340 Advertising	500.00	500.00
3610 Maintenance Agreements	300.00	300.00
3630 Equipment Other Than Vehicles	350.00	350.00
OTHER SERVICES AND CHARGES Total	36,530.00	51,530.00
ANIMAL SHELTER TOTAL	324,239.00	336,739.00

Auditor 1000-1002

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	598,000.00	608,000.00
1120 Hourly	-	-
PERSONAL SERVICES Total	598,000.00	608,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	5,000.00	5,000.00
3610 Maintenance Agreements	95,000.00	10,000.00
3720 Software	85,000.00	-
3930 Dues & Subscriptions	850.00	850.00
3950 Contractual Services	-	150,000.00
OTHER SERVICES AND CHARGES Total	185,850.00	165,850.00
AUDITOR TOTAL	783,850.00	773,850.00

Assessor: County Assessor 1000-1009

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	616,952.00	633,952.00
1120 Hourly	50,000.00	40,000.00
PERSONAL SERVICES Total	666,952.00	673,952.00
SUPPLIES		
2110 Office Supplies	-	-
SUPPLIES Total	-	-
OTHER SERVICES AND CHARGES		
3130 Training & Ed	3,850.00	3,850.00
3210 Travel	5,649.00	5,649.00
3930 Dues & Subscriptions	2,500.00	7,500.00
3950 Contractual	30,400.00	30,400.00
3951 Contractual Attorney	17,000.00	22,000.00
OTHER SERVICES Total	59,399.00	69,399.00
ASSESSOR TOTAL	726,351.00	743,351.00

Assessor: Portage Twp Assessor 1000-1011

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	213,091.00	194,091.00
1120 Hourly	10,000.00	-
PERSONAL SERVICES Total	223,091.00	194,091.00
SUPPLIES		
2110 Office Supplies	-	-
SUPPLIES Total	-	-
OTHER SERVICES AND CHARGES		
3130 Training & Ed	-	4,000.00
3210 Travel	3,000.00	5,000.00
3610 Maintenance Agreements	1,250.00	1,250.00
3930 Dues & Subscriptions	600.00	3,555.00
3950 Contractual	4,000.00	4,000.00
OTHER SERVICES AND CHARGES Total	8,850.00	17,805.00
PORTAGE TWP. ASSESSOR TOTAL	231,941.00	211,896.00

Clerk 1000-1001

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	1,322,684.00	1,362,684.00
1120 Hourly	20,000.00	30,000.00
PERSONAL SERVICES Total	1,342,684.00	1,392,684.00
SUPPLIES		
2110 Office Supplies	-	-
2420 Shop Supplies	-	-
2430 Law Books	435.00	435.00
SUPPLIES Total	435.00	435.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	2,000.00	2,000.00
3210 Travel	500.00	500.00
3610 Maintenance Agreements	4,000.00	5,000.00
3710 Equipment	3,000.00	3,000.00
3930 Dues & Subscriptions	855.00	855.00
OTHER SERVICES AND CHARGES Total	10,355.00	11,355.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	-	3,000.00
4440 Furniture/Fixtures > \$100	-	6,000.00
CAPITAL OUTLAYS Total	-	9,000.00
CLERK TOTAL	1,353,474.00	1,413,474.00

Commissioners 1000-1030

	2015	2016
PERSONAL SERVICES		
1110 Salaries	642,922.00	648,314.00
1120 Hourly	153,153.00	165,761.00
1210 FICA	1,588,746.00	1,736,029.00
1220 Medical/Life	4,200,000.00	4,122,760.00
1230 PERF	1,840,000.00	2,052,983.00
PERSONAL SERVICES Total	8,424,821.00	8,725,847.00
SUPPLIES		
2110 Office Supplies	150,000.00	120,000.00
2210 Gas, Fuel, Lub	500,000.00	400,000.00
2220 Uniforms and Clothing		1,000.00
2250 Other Supplies	1,000.00	1,000.00
2320 Auto, Tk, Eq	9,300.00	9,300.00
2330 Household Bed	43,000.00	43,000.00
2340 Small Tools	500.00	500.00
2350 Bldg Mtnce	35,000.00	35,000.00
SUPPLIES Total	738,800.00	609,800.00
OTHER SERVICES AND CHARGES		
3110 Legal	-	-
3120 Consultants	-	-
3130 Training & Ed	-	-
3210 Travel	300.00	300.00
3220 Telephone	-	175,000.00
3230 Postage	290,700.00	290,700.00
3320 Legal Notices	10,000.00	10,000.00
3340 Advertising	3,000.00	3,000.00
3410 All Off Bonds	13,000.00	13,000.00
3420 Bldg/Liability	962,620.00	1,012,620.00
3430 Workers Comp	450,300.00	450,300.00
3440 Unemployment	82,000.00	60,000.00
3510 Power	-	-
3520 Water & Sewage	-	-
3630 Equipment OTV	4,500.00	4,500.00
3710 Equip	50,500.00	50,500.00
3920 Disposal	25,100.00	25,100.00
3930 Dues Subs	1,900.00	1,900.00
3940 Co Mmbships	8,186.00	8,186.00
3950 Contractual	98,365.00	98,365.00
3967 4H Premiums	29,425.00	29,425.00
3969 KRBC	5,500.00	5,500.00
3970 Mem Day Expenses	4,900.00	4,900.00
3973 Change of Venue	1,000.00	1,000.00
3976 Co Prop Assessed Benefits	11,500.00	11,500.00
3977 Appraisers	1,500.00	1,500.00
3978 Care of Patients & Inmates	2,000.00	2,000.00
3979 Veterans Burial	30,000.00	30,000.00
3984 Safety Committee	-	-
OTHER SERVICES AND CHARGES Total	2,086,296.00	2,289,296.00
COUNTY COMMISSIONERS TOTAL	11,249,917.00	11,624,943.00

Note: Original budget included \$4.2M in account 1220; amount reduced due to state order.

Commissioners 1000-1233

	<u>2015</u>	<u>2016</u>
OTHER SERVICES AND CHARGES		
3220 Telephone	-	-
3510 Power	143,800.00	143,800.00
3520 Water & Sewage	53,800.00	53,800.00
3610 Maintenance Agreements	5,700.00	5,700.00
3620 Building & Structures	65,200.00	65,200.00
3950 Contractual	60,000.00	60,000.00
OTHER SERVICES AND CHARGES Total	328,500.00	328,500.00
COMMISSIONERS 1233 TOTAL	328,500.00	328,500.00

Coroner 1000-1007

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	52,835.00	59,010.00
1120 Hourly	55,514.00	58,314.00
1240 Per Diem	600.00	600.00
PERSONAL SERVICES Total	108,949.00	117,924.00
SUPPLIES		
2110 Office Supplies	-	-
2220 Uniforms & Clothing	700.00	800.00
2250 Other Supplies	4,000.00	4,000.00
SUPPLIES Total	4,700.00	4,800.00
OTHER SERVICES AND CHARGES		
3120 Consultants	130,000.00	145,000.00
3130 Training & Ed	2,000.00	2,000.00
3140 Medical & Hospital	61,200.00	61,200.00
3210 Travel	300.00	300.00
3220 Telephone	4,000.00	4,000.00
3330 Photo & Blueprint	100.00	100.00
3630 Equipment Other Than Vehicles	200.00	200.00
3930 Dues & Subscriptions	750.00	750.00
3940 Co Memberships	75.00	75.00
OTHER SERVICES AND CHARGES Total	198,625.00	213,625.00
CAPITAL OUTLAYS		
4410 Office Equip > 100	175.00	175.00
4440 Furniture/Fixtures > \$100	925.00	925.00
CAPITAL OUTLAYS Total	1,100.00	1,100.00
CORONER TOTAL	313,374.00	337,449.00

County Council 1000-1025

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	147,827.00	138,265.00
1120 Hourly	-	10,500.00
1122 Hourly Special Account	-	-
PERSONAL SERVICES Total	147,827.00	148,765.00
SUPPLIES		
2120 Office Fixtures Under \$100	-	1,750.00
SUPPLIES Total	-	1,750.00
OTHER SERVICES AND CHARGES		
3110 Legal	22,000.00	25,000.00
3320 Legal Notices	-	3,000.00
3340 Advertising	-	1,000.00
3610 Maintenance Agreements	100.00	120.00
3940 Co Memberships	140.00	140.00
OTHER SERVICES AND CHARGES Total	22,240.00	29,260.00
CAPITAL OUTLAYS		
4410 Office Equipment Over > \$100	-	1,000.00
4440 Furniture/Fixtures Over > \$100	-	1,500.00
CAPITAL OUTLAYS Total	-	2,500.00
COUNTY COUNCIL TOTAL	170,067.00	182,275.00

General Courts 1000-1078

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	192,167.00	197,167.00
1120 Hourly	12,611.00	12,611.00
1330 Psychiatric Services	5,000.00	10,000.00
1350 Jurors Exp	25,000.00	36,000.00
PERSONAL SERVICES Total	234,778.00	255,778.00
SUPPLIES		
2110 Office Supplies	-	-
2120 Office Fixtures < 100	300.00	300.00
2430 Law Books	33,000.00	38,000.00
SUPPLIES Total	33,300.00	38,300.00
OTHER SERVICES AND CHARGES		
3110 Legal	5,000.00	7,941.00
3130 Training & Ed	1,000.00	1,000.00
3170 Interpreter	5,000.00	7,500.00
3460 Liability Insurance	3,000.00	3,000.00
3610 Maintenance Agreements	2,500.00	2,500.00
3630 Equipment Other Than Vehicles	500.00	500.00
3710 Equipment	-	-
3720 Software	595.00	619.00
3930 Dues & Subscriptions	1,300.00	1,300.00
OTHER SERVICES AND CHARGES Total	18,895.00	24,360.00
GENERAL COURTS TOTAL	286,973.00	318,438.00

Superior Court #1: Judge Bradford 1000-1082

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	140,516.00	144,516.00
1120 Hourly	-	-
1240 Per Diem	-	-
PERSONAL SERVICES Total	140,516.00	144,516.00
SUPPLIES		
2110 Office Supplies	-	-
2120 Office Fixtures < 100	500.00	500.00
SUPPLIES Total	500.00	500.00
OTHER SERVICES AND CHARGES		
3110 Legal	15,000.00	15,000.00
3130 Training & Ed	1,000.00	1,000.00
3210 Travel	200.00	200.00
3460 Liability Insurance	-	-
3610 Maintenance Agreements	2,500.00	2,500.00
3630 Equipment Other Than Vehicles	500.00	500.00
3710 Equipment	3,950.00	3,950.00
3720 Software	619.00	619.00
3910 Laundry & Cleaning	-	40.00
3930 Dues & Subscriptions	575.00	575.00
OTHER SERVICES AND CHARGES Total	24,344.00	24,384.00
SUPERIOR COURT 1 TOTAL	165,360.00	169,400.00

Superior Court #2: Judge Alexa 1000-1083

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	109,371.00	112,371.00
1240 Per Diem	-	-
1330 Psychiatric Services	1,000.00	1,000.00
PERSONAL SERVICES Total	110,371.00	113,371.00
SUPPLIES		
2110 Office Supplies	-	-
2120 Office Fixtures < 100	1,000.00	1,000.00
2220 Uniforms & Clothing	400.00	400.00
2250 Other Supplies	1,500.00	1,500.00
SUPPLIES Total	2,900.00	2,900.00
OTHER SERVICES AND CHARGES		
3110 Legal	26,300.00	26,300.00
3130 Training & Ed	4,000.00	4,000.00
3170 Interpreter	1,150.00	1,150.00
3460 Liability Insurance	1,800.00	1,800.00
3610 Maintenance Agreements	6,000.00	6,000.00
3630 Equipment Other Than Vehicles	1,000.00	1,000.00
3710 Equipment	4,500.00	4,500.00
3720 Software	290.00	290.00
3930 Dues & Subscriptions	1,200.00	1,200.00
OTHER SERVICES AND CHARGES Total	46,240.00	46,240.00
SUPERIOR COURT 2 TOTAL	159,511.00	162,511.00

Superior Court #3: Judge Jent 1000-1038

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	138,871.00	142,871.00
PERSONAL SERVICES Total	138,871.00	142,871.00
SUPPLIES		
2110 Office Supplies	-	-
SUPPLIES Total	-	-
OTHER SERVICES AND CHARGES		
3110 Legal	1,000.00	1,000.00
3130 Training & Ed	1,960.00	1,960.00
3170 Interpreters	-	1,500.00
3460 Liability Insurance	1,800.00	1,800.00
3610 Maintenance Agreements	2,730.00	2,730.00
3930 Dues & Subscriptions	400.00	400.00
3950 Contractual Services	85,000.00	85,000.00
OTHER SERVICES AND CHARGES Total	92,890.00	94,390.00
SUPERIOR COURT 3 TOTAL	231,761.00	237,261.00

Superior Court #4: Judge Chidester 1000-1037

	2015	2016
PERSONAL SERVICES		
1110 Salaries	138,871.00	142,871.00
PERSONAL SERVICES Total	138,871.00	142,871.00
SUPPLIES		
2110 Office Supplies	-	
2120 Office Fixtures < \$100	500.00	500.00
2250 Other Supplies	1,600.00	1,600.00
SUPPLIES Total	2,100.00	2,100.00
OTHER SERVICES AND CHARGES		
3110 Legal	1,500.00	2,500.00
3130 Training & Ed	1,900.00	2,900.00
3210 Travel	1,000.00	1,500.00
3460 Liability Insurance	1,500.00	1,500.00
3610 Maintenance Agreements	2,800.00	2,800.00
3710 Equipment	3,200.00	3,200.00
3930 Dues & Subscriptions	250.00	250.00
OTHER SERVICES AND CHARGES Total	12,150.00	14,650.00
CAPITAL OUTLAYS		
4440 Furniture/Fixtures > \$100	2,000.00	2,000.00
CAPITAL OUTLAYS Total	2,000.00	2,000.00
SUPERIOR COURT 4 TOTAL	155,121.00	161,621.00

Superior Court #6: Judge Thode 1000-1039

	2015	2016
PERSONAL SERVICES		
1110 Salaries	138,871.00	124,371.00
PERSONAL SERVICES Total	138,871.00	124,371.00
SUPPLIES		
2110 Office Supplies	-	-
2120 Office Fixtures < 100	150.00	150.00
SUPPLIES Total	150.00	150.00
OTHER SERVICES AND CHARGES		
3110 Legal	900.00	600.00
3130 Training & Ed	1,220.00	1,220.00
3460 Liability Insurance	1,400.00	1,700.00
3610 Maintenance Agreements	1,728.00	1,728.00
3930 Dues & Subscriptions	600.00	600.00
OTHER SERVICES AND CHARGES Total	5,848.00	5,848.00
SUPERIOR COURT 6 TOTAL	144,869.00	130,369.00

IV-D Court 1000-1040

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	129,131.00	131,131.00
1120 Hourly	15,000.00	15,000.00
1210 FICA	11,026.00	11,179.00
1220 Medical Life Insurance	34,760.00	34,760.00
1230 PERF	14,462.00	14,687.00
PERSONAL SERVICES Total	204,379.00	206,757.00
SUPPLIES		
2110 Office Supplies	2,650.00	2,650.00
2220 Uniforms & Clothing	600.00	600.00
2250 Other Supplies	200.00	200.00
SUPPLIES Total	3,450.00	3,450.00
OTHER SERVICES AND CHARGES		
3110 Legal	2,500.00	2,500.00
3130 Training & Ed	2,000.00	2,000.00
3170 Interpreter	1,000.00	1,000.00
3610 Maintenance Agreements	3,500.00	3,500.00
3630 Equipment Other Than Vehicles	200.00	200.00
3930 Dues & Subscriptions	500.00	500.00
OTHER SERVICES AND CHARGES Total	9,700.00	9,700.00
IV-D COURT TOTAL	217,529.00	219,907.00

Circuit Court: Judge Harper 1000-1081

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	298,889.00	261,785.00
1120 Hourly	2,000.00	20,060.00
1240 Per Diem	-	-
1310 Legal Services	50.00	50.00
1330 Psychiatric Services	50.00	50.00
PERSONAL SERVICES Total	300,989.00	281,945.00
SUPPLIES		
2110 Office Supplies	-	-
2120 Office Fixtures < 100	300.00	300.00
2220 Uniforms & Clothing	300.00	300.00
2250 Other Supplies	400.00	400.00
SUPPLIES Total	1,000.00	1,000.00
OTHER SERVICES AND CHARGES		
3110 Legal	9,000.00	9,000.00
3120 Consultants	500.00	500.00
3130 Training & Ed	3,570.00	3,570.00
3161 Mental Health/Drug Court	6,000.00	6,000.00
3170 Interpreter	3,000.00	3,000.00
3180 CASA	104,773.00	104,773.00
3190 Family House	38,438.00	38,438.00
3610 Maintenance Agreements	11,500.00	11,500.00
3630 Equipment Other Than Vehicles	300.00	300.00
3930 Dues & Subscriptions	1,590.00	1,590.00
3964 Toxicology Lab	6,000.00	6,000.00
3978 Care of Patients & Inmates	5,000.00	5,000.00
OTHER SERVICES AND CHARGES Total	189,671.00	189,671.00
CAPITAL OUTLAYS		
4440 Furniture/Fixtures > \$100	400.00	400.00
CAPITAL OUTLAYS Total	400.00	400.00
CIRCUIT COURT TOTAL	492,060.00	473,016.00

Drainage Board 1000-1026

	<u>2015</u>	<u>2016</u>
1340 Boards	5,622.00	5,622.00
3130 Training & Ed	255.00	255.00
3210 Travel	52.00	52.00
3951 Contractual	7,500.00	7,500.00
DRAINAGE BOARD TOTAL	13,429.00	13,429.00

Election Board 1000-1021

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1120 Hourly	25,000.00	40,000.00
1310 Election Board Members	6,000.00	6,000.00
1320 Boards- Absentee	20,000.00	40,000.00
1330 Absentee Travel Boards	6,200.00	6,200.00
1340 Polling Location Boards	100,000.00	141,450.00
1350 Election Night Workers	2,000.00	2,000.00
PERSONAL SERVICES Total	159,200.00	235,650.00
SUPPLIES		
2110 Office Supplies	7,500.00	15,000.00
2230 Food & Groceries	15,000.00	25,000.00
2252 Ballots & Coding	230,000.00	180,000.00
SUPPLIES Total	252,500.00	220,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	1,500.00	1,500.00
3210 Travel	1,500.00	1,500.00
3320 Legal Notices	1,500.00	2,000.00
3610 Maintenance Agreements	70,000.00	70,000.00
3710 Equipment	10,000.00	-
3750 Other Rentals	2,000.00	2,000.00
3950 Contractual Services	16,000.00	16,000.00
3951 Contractual Attorney	10,000.00	10,000.00
OTHER SERVICES AND CHARGES Total	112,500.00	103,000.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	-	-
CAPITAL OUTLAYS TOTAL	-	-
ELECTION BOARD TOTAL	524,200.00	558,650.00

EMA 1000-1047

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	146,404.00	159,888.00
1120 Hourly	35,000.00	24,570.00
PERSONAL SERVICES Total	181,404.00	184,458.00
SUPPLIES		
2110 Office Supplies	-	-
2220 Uniforms & Clothing	1,000.00	1,000.00
2250 Other Supplies	4,500.00	4,446.00
2340 Small Tools	500.00	500.00
SUPPLIES Total	6,000.00	5,946.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	2,000.00	2,000.00
3220 Telephone	3,600.00	3,600.00
3630 Equipment Other Than Vehicles	-	-
3660 Siren Mtnce/Repair	35,000.00	35,000.00
3930 Dues & Subscriptions	3,000.00	3,000.00
OTHER SERVICES AND CHARGES Total	43,600.00	43,600.00
EMA TOTAL	231,004.00	234,004.00

E-911 1000-1031

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1210 FICA	130,004.00	-
1220 Medical Life	-	-
1230 PERF	190,332.00	-
PERSONAL SERVICES Total	320,336.00	-
E-911 TOTAL	320,336.00	-

Extension Service 1000-1023

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	63,200.00	65,200.00
1120 Hourly	16,726.00	19,726.00
PERSONAL SERVICES Total	79,926.00	84,926.00
SUPPLIES		
2110 Office Supplies	-	-
2250 Other Supplies	-	-
SUPPLIES Total	-	-
OTHER SERVICES AND CHARGES		
3130 Training & Ed	-	-
3210 Travel	7,500.00	7,500.00
3610 Maintenance Agreements	1,700.00	1,700.00
3630 Equipment Other Than Vehicles	75.00	75.00
3930 Dues & Subscriptions	1,000.00	1,000.00
3950 Contractual	136,505.00	138,555.00
OTHER SERVICES AND CHARGES Total	146,780.00	148,830.00
EXTENSION TOTAL	226,706.00	233,756.00

HR Department

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	113,000.00	105,500.00
PERSONAL SERVICES Total	113,000.00	105,500.00
OTHER SERVICES AND CHARGES		
3110 Legal	10,000.00	4,000.00
3130 Training & Ed	2,500.00	5,000.00
3930 Dues Subs	1,500.00	1,000.00
OTHER SERVICES AND CHARGES Total	14,000.00	10,000.00
HR TOTAL	127,000.00	115,500.00

ITS 1000-1050

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	377,333.00	384,333.00
1130 Overtime	-	-
PERSONAL SERVICES Total	377,333.00	384,333.00
SUPPLIES		
2110 Office Supplies	-	-
2120 Office Fixtures < 100	-	-
2250 Other Supplies	-	-
SUPPLIES Total	-	-
OTHER SERVICES AND CHARGES		
3120 Consultants	10,000.00	10,000.00
3130 Training & Ed	500.00	500.00
3210 Travel	1,000.00	1,000.00
3310 Printing Other Than Office Supply	14,550.00	14,550.00
3610 Maintenance Agreements	50,500.00	50,500.00
OTHER SERVICES AND CHARGES Total	76,550.00	76,550.00
ITS TOTAL	453,883.00	460,883.00

Jail 1000-1028

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	3,014,451.00	3,038,711.00
1120 Hourly	20,000.00	-
1130 Overtime	20,000.00	20,000.00
PERSONAL SERVICES Total	3,054,451.00	3,058,711.00
SUPPLIES		
2110 Office Supplies	-	-
2220 Uniforms & Clothing	30,000.00	30,000.00
2230 Food & Groceries	100,000.00	177,240.00
2250 Other Supplies	6,000.00	6,000.00
2410 Medical Dental	22,500.00	22,500.00
SUPPLIES Total	158,500.00	235,740.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	500.00	500.00
3140 Medical & Hospital	32,500.00	32,500.00
3950 Contractual	-	-
OTHER SERVICES AND CHARGES Total	33,000.00	33,000.00
JAIL TOTAL	3,245,951.00	3,327,451.00

Jail: Federal/DOC Prisoners 1000-1217

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	-	14,494.00
1130 Overtime	25,000.00	25,000.00
PERSONAL SERVICES Total	25,000.00	39,494.00
SUPPLIES		
2230 Food & Groceries	425,000.00	410,506.00
3610 Maintenance Agreements	10,800.00	10,800.00
SUPPLIES Total	435,800.00	421,306.00
JAIL 1217 TOTAL	460,800.00	460,800.00

Juvenile Detention Center 1000-1080

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	1,098,904.00	1,136,391.00
1120 Hourly	163,028.00	163,028.00
PERSONAL SERVICES Total	1,261,932.00	1,299,419.00
SUPPLIES		
2110 Office Supplies	-	
2120 Office Fixtures < 100	-	
2220 Uniforms & Clothing	3,000.00	3,000.00
2230 Food & Groceries	55,000.00	55,000.00
2250 Other Supplies	-	
2330 Household & Bedding	11,500.00	11,500.00
2410 Medical Dental	3,000.00	3,000.00
SUPPLIES Total	72,500.00	72,500.00
OTHER SERVICES AND CHARGES		
3120 Consultants	4,000.00	4,000.00
3130 Training & Ed	10,000.00	10,000.00
3140 Medical & Hospital	8,000.00	8,000.00
3210 Travel	1,500.00	1,500.00
3220 Telephone	1,200.00	1,200.00
3610 Maintenance Agreements	1,500.00	1,500.00
3630 Equipment Other Than Vehicles	1,500.00	1,500.00
3930 Dues & Subscriptions	850.00	850.00
3950 Contractual	11,400.00	15,400.00
3964 Toxicology Lab	5,000.00	5,000.00
OTHER SERVICES AND CHARGES Total	44,950.00	48,950.00
JDC TOTAL	1,379,382.00	1,420,869.00

Juvenile Probation 1000-1079

	<u>2015</u>		<u>2016</u>
PERSONAL SERVICES			
1110 Salaries	\$ 826,247.00	\$	900,198.00
JUVENILE PROBATION TOTAL	\$ 826,247.00	\$	900,198.00

Opportunity Enterprises 1000-1087

	<u>2015</u>		<u>2016</u>
3962 OE	\$ 700,000.00	\$	700,000.00
OE GENERAL FUND TOTAL	\$ 700,000.00	\$	700,000.00

Porter Starke 1000-1088

	<u>2015</u>	<u>2016</u>
3961 Porter Starke	1,909,264.00	1,958,905.00
PORTER STARKE GENERAL FUND TOTAL	1,909,264.00	1,958,905.00

Parks 1000-1085

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	233,331.00	239,331.00
1120 Hourly	105,856.00	105,856.00
PERSONAL SERVICES TOTAL	339,187.00	345,187.00
SUPPLIES		
2110 Office Supplies	-	-
2210 Gas, Fuel, Lub	-	-
2220 Uniforms & Clothing	-	-
2310 Tires Tubes	500.00	500.00
2340 Small tools	800.00	800.00
2350 Bldg Mtnce	3,500.00	3,500.00
SUPPLIES TOTAL	4,800.00	4,800.00
OTHER SERVICES AND CHARGES		
3210 Travel	500.00	500.00
3220 Telephone	5,400.00	5,400.00
3340 Advertising	-	-
3420 Bldg/Liability	9,950.00	9,950.00
3430 Workers Comp	14,645.00	14,645.00
3510 Power	10,000.00	10,000.00
3520 Water & Sewage	8,000.00	8,000.00
3610 Maintenance Agreements	500.00	500.00
3620 Building & Structures	6,000.00	6,000.00
3630 Equipment Other Than Vehicles	4,000.00	4,000.00
3650 Vehicles Repair	2,000.00	2,000.00
3710 Equipment	500.00	500.00
3720 Software	-	-
3920 Disposal	4,000.00	4,000.00
3951 Contractual Attorney	11,665.00	11,665.00
3955 Compliance Testing	500.00	500.00
OTHER SERVICES AND CHARGES TOTAL	77,660.00	77,660.00
CAPITAL OUTLAYS		
4540 Other Equipment	-	-
CAPITAL OUTLAYS TOTAL	-	-
PARKS TOTAL	421,647.00	427,647.00

Prosecutor 1000-1008

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	797,422.00	816,422.00
PERSONAL SERVICES Total	797,422.00	816,422.00
SUPPLIES		
2110 Office Supplies	-	-
2120 Office Fixtures < 100	-	-
2251 Undercover Expenses	1,700.00	1,700.00
2430 Law Books	5,000.00	7,000.00
SUPPLIES Total	6,700.00	8,700.00
OTHER SERVICES AND CHARGES		
3110 Legal	8,000.00	8,000.00
3150 Institutions	5,376.00	2,660.00
3250 Returning Fugitives	10,000.00	10,000.00
3610 Maintenance Agreements	3,475.00	3,475.00
3710 Equipment	-	-
3930 Dues & Subscriptions	-	700.00
3950 Contractual	74,063.00	74,063.00
OTHER SERVICES AND CHARGES Total	100,914.00	98,898.00
PROSECUTOR TOTAL	905,036.00	924,020.00

Prosecutor IV-D 1000-1035

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	446,504.00	459,504.00
1120 Hourly	17,052.00	17,052.00
PERSONAL SERVICES Total	463,556.00	476,556.00
SUPPLIES		
2110 Office Supplies	6,000.00	6,000.00
2120 Office Fixtures < 100	300.00	300.00
2430 Law Books	500.00	500.00
SUPPLIES Total	6,800.00	6,800.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	4,000.00	4,000.00
3220 Telephone	-	-
3230 Postage	-	-
3250 Returning Fugitives	10,000.00	10,000.00
3610 Maintenance Agreements	3,200.00	3,200.00
3620 Building & Structures	-	-
3740 Land & Buildings	87,757.00	87,757.00
OTHER SERVICES AND CHARGES Total	104,957.00	104,957.00
PROSECUTOR IV-D TOTAL	575,313.00	588,313.00

Public Defender 1000-1084

	<u>2015</u>	<u>2016</u>
1110 Salaries	629,189.00	646,189.00
3460 Liability Insurance	5,775.00	5,775.00
PUBLIC DEFENDER TOTAL	634,964.00	651,964.00

Recorder 1000-1004

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	128,059.00	164,559.00
1210 FICA	-	-
1220 Medical/Life Insurance	-	-
1230 PERF	-	-
PERSONAL SERVICES Total	128,059.00	164,559.00
RECORDER TOTAL	128,059.00	164,559.00

Sheriff 1000-1005

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	3,598,117.00	3,702,729.00
1120 Hourly	40,000.00	40,000.00
1130 Overtime	40,000.00	40,000.00
1140 Merit Pay	96,208.00	96,208.00
1230 Sheriff Pension	-	-
1340 Boards	3,600.00	3,600.00
1370 Physical & Psychology	3,500.00	3,500.00
PERSONAL SERVICES Total	3,781,425.00	3,886,037.00
SUPPLIES		
2110 Office Supplies	-	-
2220 Uniforms & Clothing	40,000.00	40,000.00
2250 Other Supplies	19,000.00	19,000.00
2254 Ammunition	15,000.00	15,000.00
SUPPLIES Total	74,000.00	74,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	25,000.00	25,000.00
3310 Printing Other Than Office Supply	2,000.00	2,000.00
3610 Maintenance Agreements	85,296.00	85,296.00
3630 Equipment OTV	6,500.00	6,500.00
OTHER SERVICES AND CHARGES Total	118,796.00	118,796.00
SHERIFF TOTAL	3,974,221.00	4,078,833.00

Sheriff Garage 1000-1042

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	118,182.00	121,182.00
1130 Overtime	1,000.00	1,000.00
2250 Other Supplies	1,000.00	1,000.00
2310 Tires Tubes	10,000.00	10,000.00
2320 Auto, Tk, Eq	70,000.00	70,000.00
2340 Small tools	500.00	500.00
2420 Shop Supplies	500.00	500.00
3910 Laundry & Clnng	2,000.00	2,000.00
PERSONAL SERVICES Total	203,182.00	206,182.00
SHERIFF GARAGE TOTAL	203,182.00	206,182.00

Soil & Water 1000-1034

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	79,760.00	81,760.00
PERSONAL SERVICES Total	79,760.00	81,760.00
SUPPLIES		
2110 Office Supplies	-	
2250 Other Supplies	-	3,496.00
SUPPLIES Total	-	3,496.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	1,500.00	1,500.00
3210 Travel	1,458.00	1,689.00
3230 Postage	427.00	427.00
3340 Advertising	-	420.00
3410 All Off Bonds	100.00	100.00
3420 Bldg/Liability	400.00	400.00
3730 Lease Purchase	2,280.00	2,729.00
3740 Land & Buildings	1,950.00	1,950.00
3930 Dues & Subscriptions	2,775.00	2,775.00
OTHER SERVICES AND CHARGES Total	10,890.00	11,990.00
CAPITAL OUTLAYS		
4440 Furniture/Fixtures > \$100	-	-
CAPITAL OUTLAYS Total	-	
SOIL & WATER TOTAL	90,650.00	97,246.00

Surveyor 1000-1006

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	175,569.00	178,569.00
1120 Hourly	100.00	100.00
PERSONAL SERVICES Total	175,669.00	178,669.00
SUPPLIES		
2110 Office Supplies	-	-
2120 Office Fixtures < 100	-	-
2210 Gas, Fuel, Lub	50.00	50.00
2250 Other Supplies	150.00	150.00
2310 Tires, Tubes, etc.	100.00	100.00
2340 Small Tools	100.00	100.00
2420 Shop Supplies	68.00	68.00
2430 Law Books	-	-
SUPPLIES Total	468.00	468.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	500.00	500.00
3210 Travel	25.00	25.00
3330 Photo and Blue Print	200.00	200.00
3630 Equipment Other Than Vehicles	50.00	50.00
3650 Vehicles Repair	150.00	150.00
3930 Dues & Subscriptions	100.00	100.00
3940 Co Memberships	200.00	200.00
3950 Contractual	50.00	50.00
OTHER SERVICES AND CHARGES Total	1,275.00	1,275.00
SURVEYOR TOTAL	177,412.00	180,412.00

Treasurer 1000-1003

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	235,937.00	238,776.00
1120 Hourly	5,000.00	5,000.00
PERSONAL SERVICES Total	240,937.00	243,776.00
SUPPLIES		
2110 Office Supplies	-	-
SUPPLIES Total	-	-
OTHER SERVICES AND CHARGES		
3130 Training & Ed	1,500.00	1,000.00
3210 Travel	-	500.00
3610 Maintenance Agreements	1,000.00	1,000.00
3930 Dues & Subscriptions	300.00	300.00
3950 Contractual	21,500.00	26,500.00
OTHER SERVICES AND CHARGES Total	24,300.00	29,300.00
TREASURER TOTAL	265,237.00	273,076.00

Veterans Services 1000-1027

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	29,600.00	30,600.00
1120 Hourly	62,400.00	66,300.00
PERSONAL SERVICES Total	92,000.00	96,900.00
SUPPLIES		
2110 Office Supplies	-	-
SUPPLIES Total	-	-
OTHER SERVICES AND CHARGES		
3130 Training & Ed	2,000.00	2,500.00
3610 Maintenance Agreements	350.00	373.00
OTHER SERVICES AND CHARGES Total	2,350.00	2,873.00
VETERANS SERVICES TOTAL	94,350.00	99,773.00

Voter Registration 1000-1022

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	187,658.00	155,338.00
1130 Overtime	20,000.00	35,000.00
PERSONAL SERVICES Total	207,658.00	190,338.00
SUPPLIES		
2110 Office Supplies	-	-
2250 Other Supplies	2,750.00	2,750.00
SUPPLIES Total	2,750.00	2,750.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	3,000.00	3,000.00
3610 Maintenance Agreements	6,200.00	2,000.00
3730 Lease Purchase	-	4,500.00
OTHER SERVICES AND CHARGES Total	9,200.00	9,500.00
VOTER REGISTRATION TOTAL	219,608.00	202,588.00

Weights & Measures 1000-1028

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1110 Salaries	76,205.00	46,000.00
1120 Hourly		20,000.00
PERSONAL SERVICES Total	76,205.00	66,000.00
SUPPLIES		
2110 Office Supplies	-	-
2340 Small tools	60.00	60.00
2420 Shop Supplies	140.00	140.00
SUPPLIES Total	200.00	200.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	2,795.00	2,245.00
3310 Printing Other Than Office Supply	350.00	350.00
3610 Maintenance Agreements		550.00
3930 Dues & Subscriptions	200.00	200.00
OTHER SERVICES AND CHARGES Total	3,345.00	3,345.00
WEIGHTS & MEASURES TOTAL	79,750.00	69,545.00

Summary of Totals

DEPARTMENT	2015	2016
ADULT PROBATION TOTAL	1,032,679.00	1,036,082.00
ANIMAL SHELTER TOTAL	324,239.00	336,739.00
AUDITOR TOTAL	783,850.00	773,850.00
ASSESSOR TOTAL	726,351.00	743,351.00
PORTAGE TWP. ASSESSOR TOTAL	231,941.00	211,896.00
CLERK TOTAL	1,353,474.00	1,413,474.00
COUNTY COMMISSIONERS TOTAL	11,249,917.00	11,624,943.00
COMMISSIONERS 1233 TOTAL	328,500.00	328,500.00
CORONER TOTAL	313,374.00	337,449.00
COUNTY COUNCIL TOTAL	170,067.00	182,275.00
GENERAL COURTS TOTAL	286,973.00	318,438.00
SUPERIOR COURT 1 TOTAL	165,360.00	169,400.00
SUPERIOR COURT 2 TOTAL	159,511.00	162,511.00
SUPERIOR COURT 3 TOTAL	231,761.00	237,261.00
SUPERIOR COURT 4 TOTAL	155,121.00	161,621.00
SUPERIOR COURT 6 TOTAL	144,869.00	130,369.00
IV-D COURT TOTAL	217,529.00	219,907.00
CIRCUIT COURT TOTAL	492,060.00	473,016.00
DRAINAGE BOARD TOTAL	13,429.00	13,429.00
ELECTION BOARD TOTAL	524,200.00	558,650.00
EMA TOTAL	231,004.00	234,004.00
E-911 TOTAL	320,336.00	-
EXTENSION TOTAL	226,706.00	233,756.00
HR TOTAL	127,000.00	115,500.00
ITS TOTAL	453,883.00	460,883.00
JAIL TOTAL	3,245,951.00	3,327,451.00
JAIL 1217 TOTAL	460,800.00	460,800.00
JDC TOTAL	1,379,382.00	1,420,869.00
JUVENILE PROBATION TOTAL	826,247.00	900,198.00
OE GENERAL FUND TOTAL	700,000.00	700,000.00
PORTER STARKE GENERAL FUND TOTAL	1,909,264.00	1,958,905.00
PARKS TOTAL	421,647.00	427,647.00
PROSECUTOR TOTAL	905,036.00	924,020.00
PROSECUTOR IV-D TOTAL	575,313.00	588,313.00
PUBLIC DEFENDER TOTAL	634,964.00	651,964.00
RECORDER TOTAL	128,059.00	164,559.00
SHERIFF TOTAL	3,974,221.00	4,078,833.00
SHERIFF GARAGE TOTAL	203,182.00	206,182.00
SOIL & WATER TOTAL	90,650.00	97,246.00
SURVEYOR TOTAL	177,412.00	180,412.00
TREASURER TOTAL	265,237.00	273,076.00
VETERANS SERVICES TOTAL	94,350.00	99,773.00
VOTER REGISTRATION TOTAL	219,608.00	202,588.00
WEIGHTS & MEASURES TOTAL	79,750.00	69,545.00

GRAND TOTAL OF COUNTY GENERAL FUND	\$ 36,555,207.00	\$ 37,209,685.00
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