

**Porter County 2015
Non General Fund Budgets**

*A compilation of Porter County's budgets
funded outside of the county's general fund.*

This document contains the 2015 budgets that are funded outside of the general fund, the county's main operating fund. The budgets are shown as adopted by the Porter County Council in the fall of 2014. Several budgets were later reduced in the state's budget order and are noted as such.

These budgets are grouped by department, with each department listed in alphabetical order as follows:

Adult Probation
Airport
Animal Shelter
Assessor (County and Portage Township)
Auditor
Circuit Court
Clerk
Commissioners
Emergency Management
E-911
Expo Center
Health
Highway
ITS
Juvenile Detention
Juvenile Probation
Memorial Opera House
Parks
Plan Commission
Porter County Convention, Recreation, and Visitors Commission (PCCRVC)
Prosecutor
Public Defender
Recorder
Recycling & Waste Reduction District
Sheriff
Surveyor

This document was prepared by the Porter County Auditor's Office.

Adult Probation

User Fees 2100-2101

	2014	2015
PERSONAL SERVICES		
1110 Salaries	559,524.00	499,524.00
1210 FICA	-	-
1220 Medical Life Insurance	-	-
1230 PERF	-	-
PERSONAL SERVICES Total	559,524.00	499,524.00
SUPPLIES		
2110 Office Supplies	10,000.00	10,000.00
2120 Office Fixtures Under \$100	250.00	250.00
2430 Law Books	500.00	500.00
SUPPLIES Total	10,750.00	10,750.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	15,000.00	15,000.00
3170 Translators	500.00	500.00
3210 Travel	5,000.00	5,000.00
3220 Telephone	500.00	500.00
3340 Advertising	250.00	250.00
3610 Maintenance Agreements	6,500.00	6,500.00
3630 Equipment Other Than Vehicles	500.00	500.00
3930 Dues & Subscriptions	1,000.00	1,000.00
3950 Contractual Services	1,250.00	1,250.00
OTHER SERVICES AND CHARGES Total	30,500.00	30,500.00
CAPITAL OUTLAYS		
4410 Office Equip > 100	5,000.00	5,000.00
4440 Furn/Fixtures > 100	500.00	500.00
CAPITAL OUTLAYS TOTAL	5,500.00	5,500.00
USER FEES TOTAL	606,274.00	546,274.00

Pre-Trial Services 2100-2103

	2014	2015
PERSONAL SERVICES		
1110 Salaries	-	60,000.00
PRE-TRIAL SERVICES TOTAL		60,000.00

Administration Fees 2000-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	-	45,194.00
ADMINISTRATION FEES TOTAL		45,194.00

Airport

General 8190

	2014	2015
PERSONAL SERVICES		
1110 Salaries	541,280.00	541,280.00
1120 Hourly	34,470.00	34,470.00
1130 Overtime	20,000.00	20,000.00
1210 FICA	45,575.00	45,575.00
1220 Medical/Life	156,420.00	156,420.00
1230 PERF	61,741.00	62,863.00
PERSONAL SERVICES Total	859,486.00	860,608.00
SUPPLIES		
2110 Office Supplies	3,150.00	3,150.00
2120 Office Fixtures < 100	500.00	500.00
2210 Gas, Fuel, Lub	10,000.00	10,000.00
2220 Uniforms & Clothing	2,500.00	2,500.00
2250 Other Supplies	2,500.00	2,500.00
2310 Tires Tubes	7,000.00	7,000.00
2320 Auto, Tk, Eq	6,500.00	6,500.00
2340 Small tools	2,425.00	2,425.00
2350 Bldg Mtnc	4,500.00	4,500.00
2420 Shop Supplies	4,000.00	4,000.00
2430 Law books	320.00	320.00
SUPPLIES Total	43,395.00	43,395.00
OTHER SERVICES AND CHARGES		
3110 Legal	20,000.00	20,000.00
3120 Consultants	1,000.00	1,000.00
3130 Training & Ed	11,500.00	11,500.00
3220 Telephone	5,000.00	5,000.00
3230 Postage	1,500.00	1,500.00
3240 UPS	300.00	300.00
3310 Printing Other Than Office Supply	1,000.00	1,000.00
3320 Legal Notices	500.00	500.00
3330 Photo BP	500.00	500.00
3340 Advertising	20,000.00	20,000.00
3410 All Off Bonds	600.00	600.00
3420 Bldg/Liability	36,000.00	36,000.00
3430 Workers Comp	17,000.00	17,000.00
3440 Unemployment	1,000.00	1,000.00
3510 Power	81,400.00	81,400.00
3520 Water & Sewage	5,500.00	5,500.00
3610 Maintenance Agreements	12,000.00	12,000.00
3620 Building & Structures	10,000.00	10,000.00
3630 Equipment OTV	8,000.00	8,000.00
3650 Vehicles Repair	4,000.00	4,000.00
3710 Equip	700.00	700.00
3920 Disposal	1,100.00	1,100.00
3930 Dues Subs	3,000.00	3,000.00
3940 Co Mmbships	1,500.00	1,500.00
3974 Examination of Records	6,000.00	6,000.00
OTHER SERVICES AND CHARGES Total	249,100.00	249,100.00

CAPITAL OUTLAYS

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

GENERAL AIRPORT TOTAL	1,303,481.00	1,304,603.00
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Cumulative Building 8190-0000

	2014	2015
CAPITAL OUTLAYS		
4210 Buildings	205,000.00	205,000.00
4320 Roads & Taxiways	30,000.00	30,000.00
4420 Motor Vehicles	20,000.00	20,000.00
4430 Other Mobile Equip	30,000.00	30,000.00
CUMULATIVE BUILDING TOTAL	285,000.00	285,000.00

Animal Shelter

Supplemental 4008-3340

	2014	2015
SUPPLIES		
2250 Other Supplies	10,000.00	10,000.00
SUPPLIES Total	10,000.00	10,000.00
OTHER SERVICES AND CHARGES		
3160 Vet Services	50,000.00	50,000.00
OTHER SERVICES AND CHARGES Total	50,000.00	50,000.00
SUPPLEMENTAL TOTAL	60,000.00	60,000.00

Assessor

County Assessor 1188-0009

	2014	2015
PERSONAL SERVICES		
1110 Salaries	70,000.00	70,000.00
1120 Hourly	97,790.00	97,790.00
1210 FICA	13,601.00	12,836.00
1220 Medical/Life	17,380.00	17,380.00
1230 PERF	3,630.00	7,840.00
1240 Per Diem	7,300.00	7,300.00
1340 Boards	10,000.00	10,000.00
PERSONAL SERVICES Total	219,701.00	223,146.00
SUPPLIES		
2110 Office Supplies	9,000.00	9,000.00
SUPPLIES Total	9,000.00	9,000.00
OTHER SERVICES AND CHARGES		
3120 Consultants	35,250.00	35,250.00
3130 Training & Ed	3,000.00	3,000.00
3210 Travel	15,000.00	15,000.00
3610 Maintenance Agreements	60,000.00	60,000.00
3930 Dues & Subscriptions	1,500.00	1,500.00
3950 Contractual	60,000.00	60,000.00
OTHER SERVICES AND CHARGES Total	174,750.00	174,750.00
COUNTY TOTAL	403,451.00	406,896.00

Portage Township Assessor 1188-0011

	2014	2015
PERSONAL SERVICES		
1120 Hourly	30,900.00	30,900.00
1210 FICA	3,100.00	3,100.00
1240 Per Diem	9,100.00	9,100.00
PERSONAL SERVICES Total	43,100.00	43,100.00
SUPPLIES		
2110 Office Supplies	1,000.00	1,000.00
SUPPLIES Total	1,000.00	1,000.00
OTHER SERVICES AND CHARGES		
3210 Travel	3,000.00	3,000.00
3310 Printing Other Than Office Supply	1,000.00	1,000.00
3950 Contractual	20,000.00	20,000.00
OTHER SERVICES AND CHARGES Total	24,000.00	24,000.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	700.00	700.00
CAPITAL OUTLAYS Total	700.00	700.00
PORTAGE TOWNSHIP TOTAL	68,800.00	68,800.00

Auditor

GIS 1181-0000

	2014	2015
SUPPLIES		
2110 Office Supplies	-	-
SUPPLIES Total	-	-
OTHER SERVICES AND CHARGES		
3130 Training & Ed	2,500.00	2,500.00
3610 Maintenance Agreements	33,000.00	29,000.00
3930 Dues & Subscriptions	500.00	500.00
OTHER SERVICES AND CHARGES Total	36,000.00	32,000.00
GIS TOTAL	36,000.00	32,000.00

Ineligible Homesteads 1216-0000

	2014	2015
PERSONAL SERVICES		
1310 Legal Services	-	75,000.00
PERSONAL SERVICES Total	-	75,000.00
SUPPLIES		
2110 Office Supplies	10,000.00	2,500.00
SUPPLIES Total	10,000.00	2,500.00
OTHER SERVICES AND CHARGES		
3120 Consultants	-	200,000.00
3230 Postage	5,000.00	-
3610 Maintenance Agreements	-	62,500.00
3950 Contractual	250,000.00	-
OTHER SERVICES AND CHARGES Total	255,000.00	262,500.00
NON-REVERTING TOTAL	265,000.00	340,000.00

Jail Lease Rental 4600-4601

	2014	2015
OTHER SERVICES AND CHARGES		
8120 Bond Payment	2,951,000.00	2,949,000.00
JAIL LEASE RENTAL TOTAL	2,951,000.00	2,949,000.00

Circuit Court

Alternative Dispute Resolution (ADR) 2220-2201

	2014	2015
PERSONAL SERVICES		
1110 Salaries	39,545.00	16,500.00
1210 FICA	3,025.00	1,262.00
1230 PERF	4,350.00	1,848.00
1310 Legal Services	5,000.00	5,000.00
ADR TOTAL	51,920.00	24,610.00

Child Abuse Prevention Grant (DCS) 8141-0000

	2014	2015
PERSONAL SERVICES		
1120 Hourly	-	10,000.00
1210 FICA	-	765.00
PERSONAL SERVICES Total	-	10,765.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	6,000.00	2,500.00
3210 Travel	2,000.00	2,500.00
3950 Contractual	-	-
OTHER SERVICES AND CHARGES Total	8,000.00	5,000.00
DCS TOTAL	8,000.00	15,765.00

Family Court Donation Fund 9113-0000

	2014	2015
PERSONAL SERVICES		
1120 Hourly	10,000.00	14,960.00
1210 FICA	765.00	1,445.00
FAMILY COURT TOTAL	10,765.00	16,405.00

Clerk

IV-D 8899-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	34,000.00	68,600.00
1210 FICA	2,601.00	5,248.00
1220 Medical Life Insurance	-	34,760.00
1230 PERF		7,683.00
PERSONAL SERVICES Total	36,601.00	116,291.00
SUPPLIES		
2110 Office Supplies	7,893.00	3,000.00
SUPPLIES Total	7,893.00	3,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	1,500.00	1,000.00
3210 Travel	1,250.00	500.00
3610 Maintenance Agreements	15,300.00	5,000.00
3710 Equipment	15,300.00	5,000.00
3950 Contractual	1,750.00	1,750.00
OTHER SERVICES AND CHARGES Total	35,100.00	13,250.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	3,500.00	2,000.00
CAPITAL OUTLAYS Total	3,500.00	2,000.00
IV-D TOTAL	83,094.00	134,541.00

Perpetuation 1119-0000

	2014	2015
PERSONAL SERVICES		
1120 Hourly	43,597.00	45,000.00
1210 FICA	3,336.00	3,443.00
PERSONAL SERVICES Total	46,933.00	48,443.00
SUPPLIES		
2110 Office Supplies	4,500.00	2,000.00
SUPPLIES Total	4,500.00	2,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	1,000.00	250.00
3210 Travel	500.00	100.00
3950 Contractual	10,000.00	3,000.00
OTHER SERVICES AND CHARGES Total	11,500.00	3,350.00
CAPITAL OUTLAYS		
4440 Furniture Fixtures > \$100	12,000.00	3,000.00
CAPITAL OUTLAYS Total	12,000.00	3,000.00
PERPETUATION TOTAL	74,933.00	56,793.00

Commissioners

CEDIT 1112-0000

	2014	2015
<i>Drainage Watershed 2010.30</i>		
OTHER SERVICES AND CHARGES		
3680 Drainage	660,000.00	473,000.00
3950 Contractual	60,000.00	60,000.00
<i>Drainage Watershed 2010.30 Total</i>	720,000.00	533,000.00
 <i>Capital Improvements 2020.30</i>		
OTHER SERVICES AND CHARGES		
3120 Consultants	40,000.00	-
3610 Maintenance Agreements	60,000.00	75,000.00
3950 Contractual	80,000.00	80,000.00
3987 Zona Wildlife Sanctuary	-	35,000.00
OTHER SERVICES AND CHARGES Total	180,000.00	190,000.00
 CAPITAL OUTLAYS		
4110 Land Purchase	-	-
4540 Other Equipment	120,000.00	46,000.00
CAPITAL OUTLAYS Total	120,000.00	46,000.00
<i>Capital Improvements 2020.30 Total</i>	300,000.00	236,000.00
 <i>Commissioner Projects 2030.30</i>		
PERSONAL SERVICES		
1220 Medical Life Insurance	-	1,327,000.00
PERSONAL SERVICES Total	-	1,327,000.00
 OTHER SERVICES AND CHARGES		
3340 Advertising (Shelter)	-	-
3680 Drainage	200,000.00	-
3930 County Memberships	3,287.00	6,287.00
3950 Contractual	246,713.00	353,500.00
3985 Economic Development (Valparaiso EDC)	150,000.00	150,000.00
OTHER SERVICES AND CHARGES Total	600,000.00	509,787.00
<i>Commissioner Projects 2030.30 Total</i>	600,000.00	1,836,787.00
 <i>Commissioner Projects 2040.30</i>		
SUPPLIES		
2350 Building Maintenance	520,000.00	743,406.00
<i>Commissioner Projects 2040.30 Total</i>	520,000.00	743,406.00
 <i>Mandates Fund 2050.30</i>		
OTHER SERVICES AND CHARGES		
3120 Consultants	40,000.00	70,000.00
3130 Training & Ed	60,000.00	30,000.00
OTHER SERVICES AND CHARGES Total	100,000.00	100,000.00
 CAPITAL OUTLAYS		
4210 Buildings	140,000.00	-
CAPITAL OUTLAYS Total	140,000.00	-
<i>Mandates Fund 2050.30 Total</i>	240,000.00	100,000.00

Improvement Projects 2060.30

OTHER SERVICES AND CHARGES

3162 Docuware	80,000.00	80,000.00
Improvement Projects 2060.30 Total	80,000.00	80,000.00

Improvement to Co Right of Way 2070.30

OTHER SERVICES AND CHARGES

3965 NIRPC	120,000.00	120,000.00
OTHER SERVICES AND CHARGES Total	120,000.00	120,000.00

CAPITAL OUTLAYS

4320 Roads & Taxiways	880,000.00	880,000.00
CAPITAL OUTLAYS Total	880,000.00	880,000.00
Improvement to Co Right of Way 2070.30 Total	1,000,000.00	1,000,000.00

Consultants 2080.30

OTHER SERVICES AND CHARGES

3120 Consultants	240,000.00	240,000.00
Consultants 2080.30 Total	240,000.00	240,000.00

Special Projects 2090.30

PERSONAL SERVICES

1130 Overtime	135,780.00	-
PERSONAL SERVICES Total	135,780.00	-

SUPPLIES

2120 Office Fixtures < 100	500.00	500.00
2250 Other Supplies	2,500.00	2,500.00
SUPPLIES Total	3,000.00	3,000.00

OTHER SERVICES AND CHARGES

3130 Training & Ed	24,720.00	-
3210 Travel	2,500.00	2,500.00
3220 Telephone	350,000.00	356,000.00
3610 Maintenance Agreements	150,000.00	200,000.00
3630 Equipment Other Than Vehicles	5,000.00	5,000.00
3930 Dues & Subscriptions	1,000.00	1,000.00
3950 Contractual	1,318,000.00	1,353,307.00
OTHER SERVICES AND CHARGES Total	1,851,220.00	1,917,807.00

CAPITAL OUTLAYS

4440 Furniture/Fixtures >100	5,000.00	5,000.00
4540 Other Equipment	5,000.00	5,000.00
CAPITAL OUTLAYS Total	10,000.00	10,000.00
Special Projects 2090.30 Total	2,000,000.00	1,930,807.00

CREDIT TOTAL	5,700,000.00	6,700,000.00
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Cumulative Capital Development (CCD) 1138-0000

	2014	2015
OTHER SERVICES AND CHARGES		
3510 Power	-	692,000.00
3520 Water & Sewage	-	132,000.00
3610 Maintenance Agreements	33,500.00	37,500.00
3620 Building & Structures	200,000.00	200,000.00
3750 Other Rentals	-	19,400.00
3950 Contractual	100,000.00	200,000.00
OTHER SERVICES AND CHARGES Total	333,500.00	1,280,900.00
CAPITAL OUTLAYS		
4210 Buildings	1,100,000.00	976,000.00
4320 Roads & Taxiways	800,000.00	800,000.00
4420 Motor Vehicles	350,000.00	350,000.00
4510 Data Processing Equip	316,500.00	316,500.00
4540 Other Equipment	100,000.00	76,600.00
CAPITAL OUTLAYS Total	2,666,500.00	2,519,100.00
CCD TOTAL	3,000,000.00	3,800,000.00

Note: 2015 State budget order reduced the CCD budget to \$3.4 million

Rainy Day Fund 1186-2000

	2014	2015
OTHER SERVICES AND CHARGES		
3620 Building & Structures	790,000.00	700,000.00
OTHER SERVICES AND CHARGES Total	790,000.00	700,000.00
CAPITAL OUTLAYS		
4540 Other Equipment	500,000.00	300,000.00
CAPITAL OUTLAYS Total	500,000.00	300,000.00
RAINY DAY FUND TOTAL	1,290,000.00	1,000,000.00

Cable TV Franchise 4906-0000

	2014	2015
SUPPLIES		
2110 Office Supplies	1,000.00	1,000.00
SUPPLIES Total	1,000.00	1,000.00
OTHER SERVICES AND CHARGES		
3950 Contractual	124,000.00	-
OTHER SERVICES AND CHARGES Total	124,000.00	-
CAPITAL OUTLAYS		
4210 Buildings	-	349,000.00
4320 Roads & Taxiways	350,000.00	350,000.00
4420 Motor Vehicles	400,000.00	400,000.00
4540 Other Equipment	225,000.00	-
CAPITAL OUTLAYS Total	975,000.00	1,099,000.00
CABLE TV FRANCHISE TOTAL	1,100,000.00	1,100,000.00

Emergency Medical Services 1151-0000

	2014	2015
OTHER SERVICES AND CHARGES		
3620 Building & Structures	326,000.00	256,000.00
EMERGENCY MEDICAL SERVICES TOTAL	326,000.00	256,000.00

Parking Garage 4017-0000

	2014	2015
OTHER SERVICES AND CHARGES		
3620 Building & Structures	11,500.00	14,500.00
PARKING GARAGE TOTAL	11,500.00	14,500.00

Zona Wildlife Donations 4100-4109

	2014	2015
SUPPLIES		
2250 Other Supplies	1,500.00	1,500.00
SUPPLIES Total	1,500.00	1,500.00
OTHER SERVICES AND CHARGES		
3310 Printing Other Than Office Supply	4,700.00	4,700.00
3630 Equipment OTV	1,000.00	1,000.00
3750 Other Rentals	3,100.00	3,100.00
3930 Dues Subs	575.00	575.00
3950 Contractual	19,000.00	19,000.00
3980 Event Expenses	20,125.00	20,125.00
OTHER SERVICES AND CHARGES Total	48,500.00	48,500.00
ZONA WILDLIFE DONATIONS TOTAL	50,000.00	50,000.00

Hospital Liability 4901-0000

	2014	2015
OTHER SERVICES AND CHARGES		
3420 Building/Liability	350,000.00	350,000.00
HOSPITAL LIABILITY TOTAL	350,000.00	350,000.00

Hospital Interest 4902-0000

	2014	2015
PERSONAL SERVICES		
1220 Med Life	-	1,324,000.00
PERSONAL SERVICES Total	-	1,324,000.00
OTHER SERVICES AND CHARGES		
3950 Contractual	1,000,000.00	-
3962 OE	50,000.00	50,000.00
3963 FYSB	600,000.00	600,000.00
3981 Council on Aging	370,000.00	450,000.00
OTHER SERVICES AND CHARGES Total	2,020,000.00	1,100,000.00
HOSPITAL INTEREST TOTAL	2,020,000.00	2,424,000.00

Hospital Sale Proceeds 4903-0000

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

Emergency Management

Hazardous Substance 1221-0000

	2014	2015
SUPPLIES		
2110 Office Supplies	2,000.00	2,000.00
2210 Gas, Fuel, Lub	7,000.00	2,000.00
2220 Uniforms & Clothing	6,000.00	2,000.00
2230 Food & Groceries	500.00	500.00
2250 Other Supplies	5,000.00	5,000.00
2310 Tires Tubes	1,000.00	1,000.00
2320 Auto, Tk, Eq	6,750.00	2,500.00
2340 Small tools	2,000.00	1,000.00
2420 Shop Supplies	2,300.00	2,000.00
2430 Law books	400.00	400.00
SUPPLIES Total	32,950.00	18,400.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	7,000.00	5,000.00
3140 Medical & Hospital	5,000.00	4,000.00
3210 Travel	100.00	3,000.00
3220 Telephone	8,500.00	5,000.00
3230 Postage	500.00	250.00
3240 UPS	500.00	250.00
3310 Printing Other Than Office Supply	500.00	500.00
3330 Photo BP	1,000.00	1,000.00
3630 Equipment OTV	6,000.00	3,000.00
3650 Vehicles Repair	3,000.00	3,000.00
3920 Disposal	5,000.00	2,500.00
3930 Dues Subs	650.00	750.00
OTHER SERVICES AND CHARGES Total	37,750.00	28,250.00
HAZARDOUS SUBSTANCE TOTAL	70,700.00	46,650.00

LEPC 1152-0000

	2014	2015
PERSONAL SERVICES		
1120 Hourly	14,554.00	14,554.00
1210 FICA	-	-
PERSONAL SERVICES Total	14,554.00	14,554.00
SUPPLIES		
2110 Office Supplies	5,000.00	5,000.00
2210 Gas, Fuel, Lub	750.00	750.00
2220 Uniforms & Clothing	2,000.00	2,000.00
2230 Food & Groceries	1,000.00	1,000.00
2250 Other Supplies	10,000.00	10,000.00
SUPPLIES Total	18,750.00	18,750.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	10,000.00	10,000.00
3210 Travel	7,000.00	7,000.00

3230 Postage	500.00	500.00
3240 UPS	500.00	500.00
3310 Printing Other Than Office Supply	1,000.00	1,000.00
3320 Legal Notices	500.00	500.00
3330 Photo BP	500.00	500.00
3510 Power	-	-
3520 Water & Sewage	1,000.00	1,000.00
3610 Maintenance Agreements	500.00	500.00
3630 Equipment OTV	5,000.00	5,000.00
3930 Dues Subs	500.00	500.00
OTHER SERVICES AND CHARGES Total	27,000.00	27,000.00
CAPITAL OUTLAYS		
4410 Office Equip > 100	5,000.00	5,000.00
4430 Other Mobile Equip	5,000.00	5,000.00
4510 Data Processing Equip	5,000.00	5,000.00
4540 Other Equipment	10,000.00	10,000.00
CAPITAL OUTLAYS Total	25,000.00	25,000.00
LEPC TOTAL	85,304.00	85,304.00

E-911 Department

Emergency Telephone (Surcharge Fund) 1222-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	1,730,915.00	1,699,384.00
1120 Hourly	45,000.00	45,000.00
PERSONAL SERVICES Total	1,775,915.00	1,744,384.00
SUPPLIES		
3130 Training & Ed	-	24,720.00
SUPPLIES Total	-	24,720.00
E911 SURCHARGE TOTAL	1,775,915.00	1,769,104.00

Rainy Day Fund 1186-1000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	-	-
1120 Hourly	-	-
1130 Overtime	41,862.00	165,600.00
1210 FICA	-	-
1220 Medical/Life	764,720.00	-
1230 PERF	-	-
PERSONAL SERVICES Total	806,582.00	165,600.00
CAPITAL OUTLAYS		
4510 Data Processing Equipment	75,000.00	75,000.00
CAPITAL OUTLAYS Total	75,000.00	75,000.00
E911 RAINY DAY TOTAL	881,582.00	240,600.00

Expo Center

Civic Center 4005-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	140,114.00	142,614.00
1120 Hourly	79,598.00	55,908.00
1130 Overtime	500.00	500.00
1210 FICA	15,000.00	15,225.00
1220 Medical/Life	47,400.00	52,140.00
1230 PERF	12,160.00	15,973.00
PERSONAL SERVICES Total	294,772.00	282,360.00
SUPPLIES		
2110 Office Supplies	1,000.00	1,000.00
2210 Gas, Fuel & Lubrication	2,500.00	2,500.00
2230 Food & Groceries	34,000.00	33,000.00
2250 Other Supplies	8,000.00	7,500.00
2320 Auto, Truck, and Equipment	-	1,000.00
2330 Household Bed	4,000.00	4,000.00
2350 Bldg Mtnc	9,500.00	9,500.00
SUPPLIES Total	59,000.00	58,500.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	200.00	200.00
3220 Telephone	3,000.00	2,500.00
3340 Advertising	3,000.00	3,000.00
3420 Bldg/Liability	10,152.00	11,600.00
3430 Workers Comp	5,030.00	9,140.00
3460 Liability Insurance	-	1,500.00
3510 Power	35,000.00	35,000.00
3520 Water & Sewage	12,000.00	11,000.00
3620 Building & Structures	10,000.00	10,000.00
3630 Equipment OTV	2,500.00	2,500.00
3650 Vehicles Repair	1,000.00	1,000.00
3710 Equip	1,000.00	1,000.00
3920 Disposal	4,500.00	3,500.00
3950 Contractual	1,500.00	1,200.00
3951 Event Expenses	16,000.00	16,000.00
OTHER SERVICES AND CHARGES Total	104,882.00	109,140.00
CAPITAL OUTLAYS		
4540 Other Equipment	1,000.00	-
CAPITAL OUTLAYS Total	1,000.00	-
EXPO CENTER TOTAL	459,654.00	450,000.00

Health Department

Health 1159-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	849,122.00	870,122.00
1120 Hourly	35,000.00	35,000.00
1210 FICA	68,065.00	69,395.00
1220 Medical/Life	322,000.00	330,220.00
1230 PERF	59,008.00	97,454.00
1320 Medical	6,000.00	6,000.00
PERSONAL SERVICES Total	1,339,195.00	1,408,191.00
SUPPLIES		
2110 Office Supplies	10,500.00	10,500.00
2120 Office Fixtures < 100	500.00	500.00
2250 Other Supplies	3,500.00	3,500.00
2410 Medical Dental	80,000.00	80,000.00
2420 Shop Supplies	1,000.00	1,000.00
SUPPLIES Total	95,500.00	95,500.00
OTHER SERVICES AND CHARGES		
3110 Legal	25,000.00	31,000.00
3210 Travel	22,965.00	22,965.00
3230 Postage	7,500.00	7,500.00
3240 UPS	1,000.00	1,000.00
3310 Printing Other Than Office Supply	4,000.00	4,000.00
3410 All Off Bonds	400.00	400.00
3610 Maintenance Agreements	8,500.00	8,500.00
3630 Equipment OTV	2,000.00	2,000.00
3710 Equip	2,000.00	2,000.00
3750 Other Rentals	100.00	100.00
3930 Dues Subs	800.00	800.00
3950 Contractual	19,846.00	19,846.00
OTHER SERVICES AND CHARGES Total	94,111.00	100,111.00
CAPITAL OUTLAYS		
4410 Office Equip > 100	1,000.00	1,000.00
CAPITAL OUTLAYS Total	1,000.00	1,000.00
HEALTH DEPT. TOTAL	1,529,806.00	1,604,802.00

Antabuse 2100-2102

	2014	2015
PERSONAL SERVICES		
1120 Hourly	93,000.00	93,000.00
1210 FICA	7,115.00	7,115.00
PERSONAL SERVICES Total	100,115.00	100,115.00
SUPPLIES		
2110 Office Supplies	500.00	500.00
2410 Medical and Dental	80,900.00	80,900.00
SUPPLIES Total	81,400.00	81,400.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	1,000.00	1,000.00
OTHER SERVICES AND CHARGES Total	1,000.00	1,000.00
ANTABUSE TOTAL	182,515.00	182,515.00

Donations 4100-4101

	2014	2015
SUPPLIES		
2110 Other Supplies	500.00	500.00
2410 Medical & Dental	1,000.00	-
2420 Shop Supplies	500.00	-
SUPPLIES Total	2,000.00	500.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	5,000.00	3,000.00
OTHER SERVICES AND CHARGES Total	5,000.00	3,000.00
HEALTH DONATIONS TOTAL	7,000.00	3,500.00

Local Health Maintenance 1168-0000

	2014	2015
PERSONAL SERVICES		
1120 Hourly	35,000.00	50,000.00
1210 FICA	2,700.00	3,825.00
PERSONAL SERVICES Total	37,700.00	53,825.00
SUPPLIES		
2410 Medical & Dental	15,000.00	20,000.00
SUPPLIES Total	15,000.00	20,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	10,000.00	10,000.00
3170 Interpreter	300.00	300.00
3210 Travel	2,000.00	2,000.00
3340 Advertising	750.00	4,500.00
3610 Maintenance Agreements	1,500.00	1,500.00

3630 Equipment other than Vehicles	2,000.00	5,000.00
3950 Contractual	10,000.00	-
OTHER SERVICES AND CHARGES Total	26,550.00	23,300.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	1,000.00	-
4430 Other Mobile	-	4,300.00
4510 Data Processing	1,850.00	2,000.00
4540 Other Equipment	5,000.00	5,000.00
CAPITAL OUTLAYS Total	7,850.00	11,300.00
HEALTH MAINTENANCE TOTAL	87,100.00	108,425.00

Trust Account (Tobacco) 1206-0000

	2014	2015
PERSONAL SERVICES		
1120 Hourly	39,000.00	39,000.00
1210 FICA	3,100.00	3,000.00
PERSONAL SERVICES Total	42,100.00	42,000.00
SUPPLIES		
2410 Medical & Dental	19,481.00	25,000.00
SUPPLIES Total	19,481.00	25,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	7,500.00	7,500.00
3310 Printing Other Than Office Supply	500.00	500.00
3340 Advertising	1,500.00	3,000.00
3950 Contractual	5,000.00	5,000.00
OTHER SERVICES AND CHARGES Total	14,500.00	16,000.00
CAPITAL OUTLAYS		
4410 Office Equipment over \$100	-	500.00
4440 Furniture/Fixtures	6,000.00	5,000.00
4540 Other Equipment	6,000.00	6,000.00
CAPITAL OUTLAYS Total	12,000.00	11,500.00
HEALTH TOBACCO TOTAL	88,081.00	94,500.00

Highway Department

General 1176-0000

	2014	2015
PERSONAL SERVICES		
1111 Mechanic Foreman (1)	39,353.60	40,352.00
1111 Mechanics (3)	111,321.60	114,317.00
1210 FICA	162,837.00	164,821.00
1220 Medical Life	821,600.00	921,140.00
1230 PERF	200,622.00	239,314.00
1320 Medical Services	3,500.00	2,500.00
PERSONAL SERVICES Total	1,339,234.20	1,482,444.00
SUPPLIES		
2210 Gas Fuel & Lube	300,000.00	250,000.00
2220 Uniforms & clothing	4,000.00	2,000.00
2262 Paint	2,000.00	1,000.00
2263 Repair & Maintenance	9,000.00	7,000.00
2310 Tires, Tubes, etc.	30,000.00	20,000.00
2320 Garage & Motor Supplies	50,000.00	50,000.00
SUPPLIES Total	395,000.00	330,000.00
OTHER SERVICES AND CHARGES		
3220 Communication	17,000.00	15,000.00
3420 Building/Liability	354,796.00	408,505.00
3440 Unemployment	6,000.00	6,000.00
3510 Power	60,000.00	50,000.00
3520 Water and Sewage	500.00	600.00
3620 Building and Structures	15,000.00	10,000.00
3630 Equipment Other Than Vehicles	2,000.00	2,000.00
3650 Vehicles Repair	70,000.00	50,000.00
3730 Lease Purchase	195,000.00	170,000.00
3951 Contractual Attny	8,000.00	8,000.00
3970 Rebates	500.00	500.00
3976 Drainage Assessments	500.00	500.00
OTHER SERVICES AND CHARGES Total	729,296.00	721,105.00
CAPITAL OUTLAYS		
4410 Office Equip > 100	1,000.00	1,000.00
4420 Motor Vehicles	-	-
4430 Other Mobile Equip	30,000.00	-
4440 Furn/Fixtures > 100	1,500.00	1,000.00
4510 Data Processing Equip	1,000.00	1,000.00
CAPITAL OUTLAYS Total	33,500.00	3,000.00
HIGHWAY GENERAL TOTAL	2,497,030.20	2,536,549.00

Administration 1176-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	312,000.00	319,000.00
1120 Hourly	16,782.00	16,783.00
PERSONAL SERVICES Total	328,782.00	335,783.00
SUPPLIES		
2110 Office Supplies	1,500.00	1,000.00
SUPPLIES Total	1,500.00	1,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	3,000.00	2,000.00
3230 Postage	400.00	400.00
3310 Printing Other Than Office Supply	500.00	-
3410 All Official Bonds	750.00	750.00
3910 Cleaning	8,000.00	8,000.00
3920 Disposal	8,000.00	6,000.00
OTHER SERVICES AND CHARGES Total	20,650.00	17,150.00
HIGHWAY ADMINISTRATION TOTAL	350,932.00	353,933.00

Maintenance 1176-0000

	2014	2015
PERSONAL SERVICES		
1111 Foreman	194,937.60	160,576.00
1111 Sign Shop Foreman		39,355.00
1111 Truck Driver/Laborers	1,164,134.40	1,196,083.00
1111 Equipment Operators	260,062.40	228,010.00
1120 Master Operator	-	39,042.00
1130 Overtime	30,000.00	30,000.00
PERSONAL SERVICES Total	1,649,134.40	1,693,066.00
SUPPLIES		
2260 Hardware & Tools	8,000.00	6,000.00
2360 Aggregates	140,000.00	9,000.00
2362 Bituminous	144,000.00	15,000.00
2363 Lumber	300.00	200.00
2470 Calcium Chloride	14,000.00	15,000.00
SUPPLIES Total	306,300.00	45,200.00
OTHER SERVICES AND CHARGES		
3710 Equipment	20,000.00	20,000.00
OTHER SERVICES AND CHARGES Total	20,000.00	20,000.00
HIGHWAY MAINTENANCE TOTAL	1,975,434.40	1,758,266.00

Note: 2015 State budget order reduced Highway Dept.'s total budget to \$4,446,083.

LRS 1169-0000

	2014	2015
SUPPLIES		
2261 Salt	170,000.00	170,000.00
2362 Bituminous	370,000.00	500,000.00
2360 Aggregates	300,000.00	200,000.00
2440 Road Signs	30,000.00	20,000.00
SUPPLIES Total	870,000.00	890,000.00
OTHER SERVICES AND CHARGES		
3950 Contractual	75,000.00	60,000.00
3951 Railroad Services	10,000.00	10,000.00
OTHER SERVICES AND CHARGES Total	85,000.00	70,000.00
HIGHWAY LRS TOTAL	955,000.00	960,000.00

Cumulative Bridge 1135-0000

	2014	2015
PERSONAL SERVICES		
1120 Hourly	-	-
PERSONAL SERVICES Total	-	-
SUPPLIES		
2210 Gas Fuel & Lube	100,000.00	100,000.00
2310 Tires Tubes Etc	20,000.00	20,000.00
2340 Small Tools	5,000.00	5,000.00
2361 Culverts	60,000.00	75,000.00
SUPPLIES Total	185,000.00	200,000.00
OTHER SERVICES AND CHARGES		
3650 Vehicle Repair	50,000.00	50,000.00
3660 Safety	50,000.00	75,000.00
3950 Contractual--Bridge Inspection	25,000.00	50,000.00
OTHER SERVICES AND CHARGES Total	125,000.00	175,000.00
CAPITAL OUTLAYS		
4420 Motor Vehicles	100,000.00	100,000.00
4430 Other Mobile Equip	40,000.00	40,000.00
CAPITAL OUTLAYS Total	140,000.00	140,000.00
HIGHWAY CUMULATIVE BRIDGE TOTAL	450,000.00	515,000.00

Note: 2015 State budget order reduced this budget to zero.

Major Moves 1172-2293

	2014	2015
SUPPLIES		
2362 Bituminous	1,150,000.00	1,150,000.00
HIGHWAY MAJOR MOVES TOTAL	1,150,000.00	1,150,000.00

ITS

Enhanced Access 1154-0000

	2014	2015
PERSONAL SERVICES		
1120 Hourly	15,600.00	15,600.00
1210 FICA	1,200.00	1,200.00
PERSONAL SERVICES Total	16,800.00	16,800.00
CAPITAL OUTLAYS		
4510 Data Processing	30,000.00	30,000.00
CAPITAL OUTLAYS Total	30,000.00	30,000.00
ENHANCED ACCESS TOTAL	46,800.00	46,800.00

Juvenile Detention Center

Codes 4916-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	64,661.00	36,546.00
1210 FICA	4,947.00	2,796.00
1220 Medical Life	17,380.00	-
1230 PERF	7,113.00	4,693.00
CODES TOTAL	94,101.00	44,035.00

JDAI Grant 9125-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	64,145.00	30,949.00
1210 FICA	4,907.00	2,368.00
1220 Medical/Life Insurance	34,760.00	17,380.00
1230 PERF	7,056.00	3,466.00
PERSONAL SERVICES Total	110,868.00	54,163.00
SUPPLIES		
2110 Office supplies	-	2,750.00
2250 Other Supplies	1,500.00	5,000.00
SUPPLIES Total	1,500.00	7,750.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	-	17,417.00
3210 Travel	-	2,772.00
3950 Contractual	5,200.00	10,400.00
OTHER SERVICES AND CHARGES Total	5,200.00	30,589.00
JDAI GRANT TOTAL	117,568.00	92,502.00

Juvenile Probation

Administration Fees 2050-2051

	2014	2015
PERSONAL SERVICES		
1110 Salaries	31,390.00	35,627.00
1210 FICA	2,401.34	2,725.47
1230 PERF	3,452.90	3,990.22
ADMINISTRATION FEES TOTAL	37,244.24	42,342.69

User Fees 2150-2151

	2014	2015
PERSONAL SERVICES		
1110 Salaries	41,273.00	43,470.00
1120 Hourly	10,000.00	10,000.00
1210 FICA	3,922.39	4,090.00
1220 Medical Life	17,380.00	17,380.00
1230 PERF	4,540.03	4,869.00
PERSONAL SERVICES Total	77,115.42	79,809.00
SUPPLIES		
2110 Office Supplies	4,000.00	4,000.00
2250 Other Supplies	250.00	250.00
SUPPLIES Total	4,250.00	4,250.00
OTHER SERVICES AND CHARGES		
3120 Consultants	10,000.00	10,000.00
3130 Training & Ed	10,000.00	10,000.00
3170 Interpreter	1,000.00	1,000.00
3210 Travel	8,000.00	8,000.00
3220 Telephone	1,200.00	1,200.00
3610 Maintenance Agreements	3,000.00	3,000.00
3930 Dues & Subscriptions	1,000.00	1,000.00
3964 Toxicology Lab	25,000.00	25,000.00
OTHER SERVICES AND CHARGES Total	59,200.00	59,200.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	400.00	400.00
4440 Furniture Fixtures	1,600.00	1,600.00
4510 Data Processing	500.00	500.00
CAPITAL OUTLAYS Total	2,500.00	2,500.00
USER FEES TOTAL	143,065.42	145,759.00

Memorial Opera House

Memorial Opera House 4915-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	72,000.00	74,000.00
1120 Hourly	90,000.00	90,000.00
1210 FICA	5,508.00	12,393.00
1220 Medical/Life	34,760.00	-
1230 PERF	7,920.00	8,064.00
PERSONAL SERVICES Total	210,188.00	184,457.00
SUPPLIES		
2110 Office Supplies	5,000.00	-
2230 Food & Groceries	5,500.00	5,500.00
2250 Other Supplies	15,000.00	10,000.00
2350 Building Maintenance	1,000.00	-
2440 Set Design/Construction	15,000.00	15,000.00
SUPPLIES Total	41,500.00	30,500.00
OTHER SERVICES AND CHARGES		
3170 Director/Choreographer	45,000.00	45,000.00
3220 Telephone	-	-
3230 Postage	1,500.00	-
3310 Printing Other Than Office Supply	25,000.00	25,000.00
3340 Advertising	25,000.00	25,000.00
3420 Bldg/Liability	8,425.00	-
3430 Workers Comp	600.00	-
3520 Water & Sewage	3,000.00	-
3610 Maintenance Agreements	1,500.00	-
3720 Software	15,000.00	3,000.00
3730 Lease Purchase	-	-
3760 Royalties	35,000.00	40,000.00
3930 Dues & Subscriptions	5,000.00	4,670.00
OTHER SERVICES AND CHARGES Total	165,025.00	142,670.00
MEMORIAL OPERA HOUSE TOTAL	416,713.00	357,627.00

Parks

Operating 1179-0000

	2014	2015
PERSONAL SERVICES		
1120 Hourly	59,222.00	58,954.00
1210 FICA	4,530.00	4,510.00
PERSONAL SERVICES Total	63,752.00	63,464.00
SUPPLIES		
2220 Uniforms and Clothing	-	500.00
2240 Livestock	2,500.00	10,000.00
2250 Other Supplies	14,000.00	16,000.00
2310 Tires, Tubes, etc.	-	1,000.00
2340 Small Tools	-	1,000.00
SUPPLIES Total	16,500.00	28,500.00
OTHER SERVICES AND CHARGES		
3120 Consultants	9,000.00	11,000.00
3130 Training & Ed	5,000.00	10,000.00
3220 Telephone	-	600.00
3320 Legal Notices	150.00	150.00
3340 Advertising	40,000.00	50,000.00
3510 Power	-	15,000.00
3520 Water & Sewage	-	5,000.00
3620 Building & Structures	-	10,000.00
3630 Equipment Other Than Vehicles	-	2,000.00
3650 Vehicle Repair	-	2,500.00
3950 Contractual	15,000.00	19,500.00
3980 Event Expenses	12,000.00	16,000.00
OTHER SERVICES AND CHARGES Total	81,150.00	141,750.00
Operating Total	161,402.00	233,714.00

Plan Commission

Plan Commission 1180-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	389,964.00	292,934.00
1120 Hourly	42,412.00	42,500.00
1210 FICA	27,149.00	27,268.00
1220 Medical/Life	104,280.00	104,280.00
1230 PERF	42,896.04	32,475.00
1340 Boards	21,000.00	21,000.00
PERSONAL SERVICES Total	627,701.04	520,457.00
SUPPLIES		
2110 Office Supplies	4,000.00	4,000.00
2250 Other Supplies	900.00	900.00
2430 Law Books	500.00	500.00
SUPPLIES Total	5,400.00	5,400.00
OTHER SERVICES AND CHARGES		
3110 Legal	30,000.00	30,000.00
3120 Consultants	35,000.00	35,000.00
3130 Training & Ed	6,000.00	6,000.00
3210 Travel	1,000.00	1,000.00
3220 Telephone	3,000.00	3,000.00
3320 Legal Notices	5,100.00	5,100.00
3610 Maintenance Agreements	8,600.00	8,600.00
3930 Dues & Subscriptions	1,750.00	1,750.00
3951 Contractual Attorney	8,000.00	8,000.00
OTHER SERVICES AND CHARGES Total	98,450.00	98,450.00
PLAN COMMISSION TOTAL	731,551.04	624,307.00

PCCRVC

Convention and Visitors Bureau 7304-3000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	238,319.00	243,319.00
1120 Hourly	67,000.00	67,000.00
1210 FICA	23,357.00	23,739.00
1220 Medical/Life	86,900.00	86,900.00
1230 PERF	26,215.00	27,252.00
1241 Longevity	2,550.00	2,700.00
Healthy Rewards	-	1,875.00
PERSONAL SERVICES Total	444,341.00	452,785.00
SUPPLIES		
2110 Office Supplies	13,200.00	10,000.00
2210 Gas Fuel & Lube	6,400.00	6,400.00
2220 Uniforms & Clothing	1,000.00	1,000.00
2310 Tires Tubes	1,000.00	1,000.00
2350 Bldg Maintenance	10,000.00	10,000.00
SUPPLIES Total	31,600.00	28,400.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	10,000.00	10,000.00
3180 Volunteer Service	900.00	900.00
3210 Travel	1,750.00	2,000.00
3220 Telephone	22,000.00	20,000.00
3230 Postage	25,000.00	25,000.00
3340 Marketing	235,000.00	235,000.00
3410 All Off Bonds	320.00	320.00
3420 Bldg/Liability	5,600.00	6,600.00
3430 Workers Comp	800.00	800.00
3510 Power	30,000.00	27,500.00
3520 Water & Sewage	4,360.00	5,000.00
3610 Maintenance Agreements	70,000.00	60,000.00
3620 Building & Structures	8,000.00	8,000.00
3650 Vehicles Repair	2,000.00	2,500.00
3730 Lease Purch	10,000.00	10,000.00
3910 Bank Fees	200.00	-
3920 Disposal	2,000.00	2,000.00
3930 Dues Subs	18,600.00	14,600.00
3950 Contractual	125,000.00	125,000.00
3951 Contractual attny	14,000.00	14,000.00
3953 NITDC	40,000.00	40,000.00
3954 Website Dev/Mtnce	40,000.00	40,000.00
3980 Meals & Lodging	3,000.00	3,000.00
3990 Matching grant	50,000.00	50,000.00
3993 Expo, Parks, MOH, Museum	89,100.00	89,100.00
OTHER SERVICES AND CHARGES Total	807,630.00	791,320.00
CAPITAL OUTLAYS		
4210 Buildings	31,500.00	30,000.00
4410 Office Equip > 100	3,085.00	3,085.00
4420 Motor Vehicles	12,200.00	12,200.00
4440 Furn/Fixtures > 100	4,000.00	4,000.00

4510 Data Processing Equip	9,000.00	9,000.00
CAPITAL OUTLAYS Total	59,785.00	58,285.00
PCCRVC Total	1,343,356.00	1,330,790.00

Prosecutor

Riverboat Money 1191-0000

	2014	2015
SUPPLIES		
2251 Undercover	250,000.00	250,000.00
RIVERBOAT MONEY TOTAL	250,000.00	250,000.00

County User Fee (Deferral) 2500-2501

	2014	2015
PERSONAL SERVICES		
1110 Salaries	195,150.00	195,150.00
1120 Hourly	45,000.00	45,000.00
1130 Overtime	5,000.00	5,000.00
1210 FICA	25,457.00	25,457.00
1220 Medical/Life	17,380.00	52,140.00
1230 PERF	31,105.00	31,670.00
PERSONAL SERVICES Total	319,092.00	354,417.00

SUPPLIES		
2110 Office Supplies	5,000.00	5,000.00
2120 Office Fixtures > \$100	-	140.00
2251 Undercover Expenses	25,300.00	35,300.00
SUPPLIES Total	30,300.00	40,440.00

OTHER SERVICES & CHARGES		
3110 Legal	9,500.00	9,500.00
3120 Consultants	10,000.00	10,000.00
3130 Training & Ed	15,000.00	15,000.00
3150 Institutions	28,000.00	28,000.00
3250 Returning Fugitives	5,400.00	5,400.00
3610 Maintenance Agreements	-	7,000.00
3710 Equipment	-	5,200.00
3930 Dues & Subscriptions	-	600.00
3950 Contractual	-	50,000.00
OTHER SERVICES & CHARGES Total	67,900.00	130,700.00

COUNTY USER FEE TOTAL	417,292.00	525,557.00
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Pre-Trial Diversion 2500-2503

	2014	2015
PERSONAL SERVICES		
1110 Salaries	28,068.00	28,068.00
1210 FICA	4,361.00	4,361.00
1220 Medical Life Insurance	17,380.00	17,380.00
1230 PERF	6,366.00	6,384.00
PERSONAL SERVICES Total	56,175.00	56,193.00

OTHER SERVICES & CHARGES		
3130 Training & Ed	5,000.00	5,000.00

3150 Institutions	3,000.00	3,000.00
OTHER SERVICES & CHARGES Total	8,000.00	8,000.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	1,000.00	1,000.00
4440 Furniture Fixtures > \$100	5,000.00	5,000.00
CAPITAL OUTLAYS Total	6,000.00	6,000.00
PRE-TRIAL DIVERSION TOTAL	70,175.00	70,193.00

Check Deferral 2500-2507

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

Forfeited Property/Drug Task Force 4010-4111

	2014	2015
SUPPLIES		
2251 Undercover	30,624.00	30,624.00
FORFEITED PROPERTY/DRUG TASK FORCE TOTAL	30,624.00	30,624.00

IV-D PCA 8099-0000

	2014	2015
OTHER SERVICES & CHARGES		
3130 Training & Education	-	800.00
IV-D PCA TOTAL	-	800.00

Domestic Violence Grant 8112-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	87,620.00	87,620.00
DOMESTIC VIOLENCE GRANT TOTAL	87,620.00	87,620.00

STOP Grant 8113-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	28,932.00	28,932.00
STOP GRANT TOTAL	28,932.00	28,932.00

IV-D ARRA 8893-0000

	2014	2015
SUPPLIES		
2110 Office supplies	-	3,000.00
SUPPLIES Total	-	3,000.00
OTHER SERVICES & CHARGES		
3130 Training & Ed	6,541.00	7,212.00
3310 Printing Other Than Office Supply	3,000.00	3,000.00
OTHER SERVICES & CHARGES Total	9,541.00	10,212.00
CAPITAL OUTLAYS		
4510 Data Processing Equipment	10,000.00	2,000.00
CAPITAL OUTLAYS Total	10,000.00	2,000.00
IV-D ARRA TOTAL	19,541.00	15,212.00

IV-D Incentive 8897-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	79,666.00	80,666.00
1120 Hourly	15,500.00	15,500.00
1210 FICA	3,456.00	3,532.00
1220 Medical/Life	17,380.00	17,380.00
1230 PERF	3,263.00	3,435.00
PERSONAL SERVICES Total	119,265.00	120,513.00
SUPPLIES		
2110 Office Supplies	5,000.00	2,500.00
2430 Law Books	1,000.00	500.00
SUPPLIES Total	6,000.00	3,000.00
OTHER SERVICES & CHARGES		
3110 Legal	500.00	500.00
3130 Training & Ed	10,000.00	10,000.00
3310 Printing Other Than Office Supplies	-	500.00
3610 Maintenance Agreements	100.00	4,000.00
3620 Building & Structures	500.00	500.00
OTHER SERVICES & CHARGES Total	11,100.00	15,500.00
CAPITAL OUTLAYS		
4410 Office Equipment > \$100	500.00	500.00
4440 Furniture/Fixtures > \$100	1,000.00	1,000.00
4510 Data Processing	20,000.00	4,000.00

CAPITAL OUTLAYS Total	21,500.00	5,500.00
IV-D INCENTIVE TOTAL	157,865.00	144,513.00

State and Local Grant (OWI Fatal/Drugs) 9114-0000

	2014	2015
OTHER SERVICES & CHARGES		
3950 Contractual	10,845.00	16,078.00
STATE AND LOCAL GRANT TOTAL	10,845.00	16,078.00

Public Defender

Supplemental 1200-0078 (General Courts)

	2014	2015
OTHER SERVICES & CHARGES		
3110 Legal	17,000.00	20,000.00
SUPPLEMENTAL TOTAL	17,000.00	20,000.00

Supplemental 1200-0084 (Public Defender)

	2014	2015
PERSONAL SERVICES		
1310 Legal Services	5,000.00	5,000.00
PERSONAL SERVICES Total	5,000.00	5,000.00
SUPPLIES		
2110 Office Supplies	25,000.00	25,000.00
SUPPLIES Total	25,000.00	25,000.00
OTHER SERVICES & CHARGES		
3130 Training & Ed	16,500.00	16,500.00
3460 Liability Insurance	-	5,775.00
3950 Contractual	27,500.00	27,500.00
OTHER SERVICES & CHARGES Total	44,000.00	49,775.00
SUPPLEMENTAL TOTAL	74,000.00	79,775.00

Recorder

Perpetuation 1189-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	123,546.00	123,546.00
1120 Hourly	30,000.00	10,000.00
1210 FICA	10,306.00	10,216.00
1220 Medical/Life	69,520.00	69,520.00
1230 PERF	13,590.06	13,837.00
PERSONAL SERVICES Total	246,962.06	227,119.00
SUPPLIES		
2110 Office Supplies	6,500.00	6,500.00
SUPPLIES Total	6,500.00	6,500.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	-	
3610 Maintenance Agreements	-	50,000.00
3210 Travel	3,000.00	3,000.00
3640 Rebinding Records	18,000.00	18,000.00
3930 Dues Subs	2,000.00	2,000.00
3940 Co Mmbships	1,000.00	1,000.00
OTHER SERVICES AND CHARGES Total	24,000.00	74,000.00
CAPITAL OUTLAYS		
4510 Data Processing Equip	-	10,000.00
CAPITAL OUTLAYS Total	-	10,000.00
PERPETUATION TOTAL	277,462.06	317,619.00

Redaction 1160-0000

	2014	2015
OTHER SERVICES AND CHARGES		
3610 Maintenance Agreements	95,000.00	15,000.00
RECORDER REDACTION TOTAL	95,000.00	15,000.00

Recycling & Waste Reduction District

Recycling & Waste Reduction

	2014	2015
PERSONAL SERVICES		
1110 Salaries	170,276.00	170,276.00
1120 Hourly	115,846.00	156,934.00
1130 Overtime	1,436.00	1,474.00
1110 Salaries Longevity & Wellness	3,600.00	4,000.00
1120 Hourly Longevity & Wellness	-	1,500.00
1210 FICA	22,274.00	25,565.00
1220 Medical/Life	104,280.00	121,660.00
1230 PERF	26,576.00	27,108.00
1240 Per Diem	400.00	400.00
1250 SUTA	5,075.00	6,407.00
PERSONAL SERVICES Total	449,763.00	515,324.00
SUPPLIES		
2110 Office Supplies	3,000.00	3,000.00
2210 Gas, Fuel, Lub	15,000.00	20,000.00
2220 Curriculum Supplies	1,000.00	1,000.00
2230 Presentation	2,000.00	2,000.00
2240 Library	500.00	500.00
2250 Other Supplies	8,750.00	8,750.00
2320 Auto, Tk, Eq	4,250.00	4,250.00
SUPPLIES Total	34,500.00	39,500.00
OTHER SERVICES AND CHARGES		
3110 Legal	10,000.00	10,000.00
3130 Training & Ed	3,000.00	3,000.00
3210 Travel	3,000.00	3,000.00
3220 Telephone	4,500.00	4,500.00
3230 Postage	1,500.00	1,500.00
3310 Printing Other Than Office Supp	12,000.00	12,000.00
3340 Advertising	7,500.00	7,500.00
3420 Bldg/Liability	13,500.00	13,500.00
3510 Power	4,000.00	4,000.00
3610 Maintenance Agreements	6,500.00	6,500.00
3650 Vehicles Repair	14,000.00	24,000.00
3710 Equipment	25,339.00	92,000.00
3740 Land and Buildings	-	32,400.00
3910 Grant-Refunds	500.00	500.00
3930 Dues & Sub	2,000.00	2,000.00
3950 Contractual	344,000.00	468,500.00
3980 Transfer to NRV Capital	40,000.00	58,000.00
OTHER SERVICES AND CHARGES Total	491,339.00	742,900.00
CAPITAL OUTLAYS		
4540 Other Equipment	10,000.00	21,000.00
CAPITAL OUTLAYS Total	10,000.00	21,000.00
SOLID WASTE MANAGEMENT TOTAL	985,602.00	1,318,724.00

Recycling and Waste Reduction Capital

	2014	2015
OTHER SERVICES AND CHARGES		
3730 Lease Purchase	42,000.00	37,000.00
SOLID WASTE CAPITAL TOTAL	42,000.00	37,000.00

Sheriff

Accidents 1101-0000

	2014	2015
SUPPLIES		
2250 Other Supplies	5,000.00	5,000.00
ACCIDENT REPORT TOTAL	5,000.00	5,000.00

County Corrections 1122-0000

	2014	2015
SUPPLIES		
2250 Other Supplies	5,000.00	5,000.00
2310 Tires, Tubes	22,000.00	22,000.00
2330 Household and Bedding	75,000.00	75,000.00
2410 Medical Dental	22,000.00	22,000.00
COUNTY CORRECTIONS TOTAL	124,000.00	124,000.00

Extradition 1155-0000

	2014	2015
OTHER SERVICES AND CHARGES		
3250 Returning Fugitives	5,000.00	5,000.00
EXTRADITION TOTAL	5,000.00	5,000.00

Firearms Training 1156-0000

	2014	2015
SUPPLIES		
2250 Other Supplies	59,000.00	59,000.00
2254 Ammunition	5,000.00	10,000.00
SUPPLIES Total	64,000.00	69,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	10,000.00	10,000.00
OTHER SERVICES AND CHARGES Total	10,000.00	10,000.00
FIREARMS TOTAL	74,000.00	79,000.00

Medical Care for Inmates 1174-0000

	2014	2015
SUPPLIES		
2410 Medical and Dental	15,000.00	15,000.00
SUPPLIES Total	15,000.00	15,000.00
OTHER SERVICES AND CHARGES		
3610 Maintenance Agreements	-	8,100.00
OTHER SERVICES AND CHARGES Total	-	8,100.00

MEDICAL CARE FOR INMATES TOTAL	15,000.00	23,100.00
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Sex and Violent Offender Administration 1192-0000

	2014	2015
PERSONAL SERVICES		
1130 Overtime	5,000.00	5,000.00
1210 FICA	383.00	383.00
1230 PERF	400.00	400.00
PERSONAL SERVICES Total	5,783.00	5,783.00
SUPPLIES		
2110 Office Supplies	1,500.00	1,500.00
2250 Other Supplies	1,500.00	1,500.00
SUPPLIES Total	3,000.00	3,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	2,000.00	2,000.00
OTHER SERVICES AND CHARGES Total	2,000.00	2,000.00
CAPITAL OUTLAYS		
4410 Office Equipment >100	2,000.00	2,000.00
4510 Data Processing	5,000.00	5,000.00
CAPITAL OUTLAYS Total	7,000.00	7,000.00
SEX AND VIOLENT OFFENDER ADMIN TOTAL	17,783.00	17,783.00

Police Pension 1193-0000

	2014	2015
PERSONAL SERVICES		
1230 PERF	185,000.00	185,000.00
SHERIFF PENSION TRUST TOTAL	185,000.00	185,000.00

Vehicle Inspection 1208-0000

	2014	2015
OTHER SERVICES AND CHARGES		
3130 Training & Ed	5,000.00	5,000.00
VEHICLE INSPECTION TOTAL	5,000.00	5,000.00

Continuing Education 2500-2504

	2014	2015
OTHER SERVICES AND CHARGES		
3130 Training & Ed	11,000.00	11,000.00
COUNTY USER FEE-CONT ED TOTAL	11,000.00	11,000.00

County User Fees 2500-2505

	2014	2015
PERSONAL SERVICES		
1130 Overtime	25,000.00	25,000.00
PERSONAL SERVICES Total	25,000.00	25,000.00
SUPPLIES		
2230 Food & Groceries	50,000.00	50,000.00
2250 Other Supplies	10,000.00	10,000.00
2330 Household & Bedding	10,000.00	10,000.00
2410 Medical & Dental	25,000.00	25,000.00
SUPPLIES Total	95,000.00	95,000.00
OTHER SERVICES AND CHARGES		
3220 Telephone	10,000.00	10,000.00
3610 Maintenance Agreements	10,000.00	10,000.00
3620 Building and Structures	-	25,000.00
3950 Contractual	116,000.00	116,000.00
OTHER SERVICES AND CHARGES Total	136,000.00	161,000.00
COUNTY USER FEES TOTAL	258,014.00	281,000.00

Drug Task Force 4010-0000

	2014	2015
PERSONAL SERVICES		
1110 Salaries	47,001.00	47,001.00
1140 Merit Pay	1,250.00	1,250.00
1210 FICA	3,691.00	3,691.00
1220 Medical Life	17,380.00	17,380.00
DRUG TASK FORCE TOTAL	69,322.00	69,322.00

Donations 4100-0000

	2014	2015
SUPPLIES		
2250 Other Supplies	10,000.00	10,000.00
SUPPLIES Total	10,000.00	10,000.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	10,000.00	10,000.00
3210 Travel	1,000.00	1,000.00
3630 Equipment Other than Vehicles	5,000.00	5,000.00
3980 Donation Other	1,000.00	1,000.00
OTHER SERVICES AND CHARGES Total	17,000.00	17,000.00
SHERIFF CHARITABLE DONATIONS TOTAL	27,000.00	27,000.00

Public Safety Data Tech 4907-0000

	2014	2015
SUPPLIES		
2110 Office Supplies	15,000.00	15,000.00
2430 Law Books	2,000.00	2,000.00
SUPPLIES Total	17,000.00	17,000.00
OTHER SERVICES AND CHARGES		
3220 Telephone	120,000.00	120,000.00
3610 Maintenance Agreements	30,000.00	30,000.00
3630 Equipment Other Than Vehicles	9,000.00	9,000.00
3710 Equipment	11,200.00	11,200.00
3930 Dues & Sub	700.00	700.00
OTHER SERVICES AND CHARGES Total	170,900.00	170,900.00
CAPITAL OUTLAYS		
4510 Data Processing Equipment	50,000.00	50,000.00
CAPITAL OUTLAYS Total	50,000.00	50,000.00
PUBLIC SAFETY TOTAL	237,900.00	237,900.00

Video Tape Fees 4908-0000

	2014	2015
SUPPLIES		
2250 Other supplies	3,000.00	3,000.00
VIDEO TAPE PRODUCTION TOTAL	3,000.00	3,000.00

Photo Duplicates 4910-0000

	2014	2015
SUPPLIES		
2250 Other supplies	6,000.00	6,000.00
PHOTO DUPLICATE TOTAL	6,000.00	6,000.00

Inmate Processing 4911-0000

	2014	2015
OTHER SERVICES AND CHARGES		
3950 Contractual	116,000.00	116,000.00
INMATE PROCESSING TOTAL	116,000.00	116,000.00

State Criminal Alien Assist Program 8115-0000

	2014	2015
SUPPLIES		
2410 Medical and Dental	8,000.00	8,000.00
SCAAP TOTAL	8,000.00	8,000.00

Edward Byrne Memorial 8118-0000

	2014	2015
SUPPLIES		
2250 Other Supplies	15,000.00	15,000.00
SUPPLIES Total	15,000.00	15,000.00
CAPITAL OUTLAYS		
4420 Motor Vehicles	110,000.00	110,000.00
CAPITAL OUTLAYS Total	110,000.00	110,000.00
EB GRANT TOTAL	125,000.00	125,000.00

Surveyor

Perpetuation 1202-0000

	2014	2015
PERSONAL SERVICES		
1120 Hourly	14,000.00	14,000.00
1210 FICA	1,071.00	1,071.00
PERSONAL SERVICES Total	15,071.00	15,071.00
SUPPLIES		
2110 Office Supplies	-	100.00
2120 Office Fixtures Under \$100	-	50.00
2310 Tires, tubes, etc.	-	100.00
2250 Other Supplies	3,000.00	3,000.00
2340 Small Tools	2,000.00	2,000.00
2420 Shop supplies	-	150.00
2430 Law Books	-	100.00
SUPPLIES Total	5,000.00	5,500.00
OTHER SERVICES AND CHARGES		
3130 Training & Ed	-	600.00
3220 Telephone	3,800.00	3,500.00
3330 Photo & Blueprint	-	300.00
3610 Maintenance Agreements	-	900.00
3630 Equipment other than vehicles	-	200.00
3650 Vehicle repair	-	300.00
3720 Software	2,500.00	2,500.00
OTHER SERVICES AND CHARGES Total	6,300.00	8,300.00
CAPITAL OUTLAYS		
4410 Office equipment over \$100	-	100.00
4510 Data Processing Equipment	5,000.00	5,000.00
CAPITAL OUTLAYS Total	5,000.00	5,100.00
PERPETUATION TOTAL	31,371.00	33,971.00