


Porter County  
Non-General Fund Budgets  
**2015-2016**



## Adult Probation

### User Fees 2100-2101

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	499,524.00	458,794.00
1210 FICA	-	-
1220 Medical Life Insurance	-	-
1230 PERF	-	-
<b>PERSONAL SERVICES Total</b>	<b>499,524.00</b>	<b>458,794.00</b>
<b>SUPPLIES</b>		
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
<b>SUPPLIES Total</b>	<b>10,750.00</b>	<b>10,750.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
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
<b>OTHER SERVICES AND CHARGES Total</b>	<b>30,500.00</b>	<b>30,500.00</b>
<b>CAPITAL OUTLAYS</b>		
4410 Office Equip > 100	5,000.00	5,000.00
4440 Furn/Fixtures > 100	500.00	500.00
<b>CAPITAL OUTLAYS TOTAL</b>	<b>5,500.00</b>	<b>5,500.00</b>
<b>USER FEES TOTAL</b>	<b>546,274.00</b>	<b>505,544.00</b>

## Pre-Trial Services 2100-2103

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	60,000.00	60,000.00
<b>PRE-TRIAL SERVICES TOTAL</b>	<b>60,000.00</b>	<b>60,000.00</b>

## Administration Fees 2000-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	45,194.00	84,885.00
<b>ADMINISTRATION FEES TOTAL</b>	<b>45,194.00</b>	<b>84,885.00</b>

# Airport

## General 8190

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	541,280.00	553,280.00
1120 Hourly	34,470.00	34,470.00
1130 Overtime	20,000.00	20,000.00
1210 FICA	45,575.00	46,493.00
1220 Medical/Life	156,420.00	156,420.00
1230 PERF	62,863.00	64,207.00
<b>PERSONAL SERVICES Total</b>	<b>860,608.00</b>	<b>874,870.00</b>
<b>SUPPLIES</b>		
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
<b>SUPPLIES Total</b>	<b>43,395.00</b>	<b>43,395.00</b>

**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
<b>OTHER SERVICES AND CHARGES Total</b>	<b>249,100.00</b>	<b>249,100.00</b>

**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
<b>CAPITAL OUTLAYS Total</b>	<b>151,500.00</b>	<b>151,500.00</b>

<b>GENERAL AIRPORT TOTAL</b>	<b>1,304,603.00</b>	<b>1,318,865.00</b>
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## Cumulative Building 8190-0000

	<u>2015</u>	<u>2016</u>
<b>CAPITAL OUTLAYS</b>		
4210 Buildings	205,000.00	205,000.00
4320 Roads & Taxiways	30,000.00	9,000.00
4420 Motor Vehicles	20,000.00	20,000.00
4430 Other Mobile Equip	30,000.00	30,000.00
<b>CUMULATIVE BUILDING TOTAL</b>	<b>285,000.00</b>	<b>264,000.00</b>

## Animal Shelter

### Supplemental 4008-3340

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2250 Other Supplies	10,000.00	10,000.00
<b>SUPPLIES Total</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3160 Vet Services	50,000.00	50,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>SUPPLEMENTAL TOTAL</b>	<b>60,000.00</b>	<b>60,000.00</b>



## Assessor -- Reassessment

### County 1188-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	70,000.00	71,000.00
1120 Hourly	97,790.00	72,790.00
1210 FICA	12,836.00	12,324.00
1220 Medical/Life	17,380.00	17,380.00
1230 PERF	7,840.00	8,770.00
1240 Per Diem	7,300.00	7,300.00
1340 Boards	10,000.00	10,000.00
<b>PERSONAL SERVICES Total</b>	<b>223,146.00</b>	<b>199,564.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	9,000.00	5,000.00
2250 Other Supplies	-	1,000.00
<b>SUPPLIES Total</b>	<b>9,000.00</b>	<b>6,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3120 Consultants	35,250.00	20,000.00
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	100,250.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>174,750.00</b>	<b>199,750.00</b>
<b>CAPITAL OUTLAYS</b>		
4410 Office Equipment > \$100	-	3,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>-</b>	<b>3,000.00</b>
<b>COUNTY TOTAL</b>	<b>406,896.00</b>	<b>408,314.00</b>

## Portage Township 1188-1100

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	-	-
1120 Hourly	30,900.00	26,000.00
1210 FICA	3,100.00	1,989.00
1220 Medical/Life Insurance	-	-
1230 PERF	-	-
1240 Per Diem	9,100.00	-
<b>PERSONAL SERVICES Total</b>	<b>43,100.00</b>	<b>27,989.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	1,000.00	2,000.00
<b>SUPPLIES Total</b>	<b>1,000.00</b>	<b>2,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training and Education	-	7,700.00
3210 Travel	3,000.00	10,000.00
3310 Printing Other Than Office Supply	1,000.00	-
3950 Contractual	20,000.00	20,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>24,000.00</b>	<b>37,700.00</b>
<b>CAPITAL OUTLAYS</b>		
4410 Office Equipment > \$100	700.00	-
<b>CAPITAL OUTLAYS Total</b>	<b>700.00</b>	<b>-</b>
<b>PORTAGE TOWNSHIP TOTAL</b>	<b>68,800.00</b>	<b>67,689.00</b>

# Auditor

## GIS 1181-0000

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2110 Office Supplies	-	-
<b>SUPPLIES Total</b>	<u>-</u>	<u>-</u>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	2,500.00	2,500.00
3610 Maintenance Agreements	29,000.00	29,000.00
3930 Dues & Subscriptions	500.00	500.00
<b>OTHER SERVICES AND CHARGES Total</b>	<u>32,000.00</u>	<u>32,000.00</u>
<b>GIS TOTAL</b>	<u>32,000.00</u>	<u>32,000.00</u>

## Ineligible Homesteads 1216-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	-	48,228.00
1120 Hourly	-	55,000.00
1210 FICA	-	7,820.00
1220 Medical/Life Insurance	-	17,380.00
1230 PERF	-	5,290.00
1310 Legal Services	75,000.00	25,000.00
<b>PERSONAL SERVICES Total</b>	<b>75,000.00</b>	<b>158,718.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	2,500.00	2,500.00
<b>SUPPLIES Total</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3120 Consultants	200,000.00	-
3230 Postage	-	-
3610 Maintenance Agreements	62,500.00	-
3950 Contractual	-	75,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>262,500.00</b>	<b>75,000.00</b>
<b>INELIGIBLE HOMESTEADS TOTAL</b>	<b>340,000.00</b>	<b>236,218.00</b>

## Jail Lease Rental 4600-4601

	<u>2015</u>	<u>2016</u>
<b>OTHER SERVICES AND CHARGES</b>		
8120 Bond Payment	2,949,000.00	2,950,000.00
<b>JAIL LEASE RENTAL TOTAL</b>	<b>2,949,000.00</b>	<b>2,950,000.00</b>

## Circuit Court

### ADR 2200-2201

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	16,500.00	16,500.00
1210 FICA	1,262.00	1,262.00
1230 PERF	1,848.00	1,848.00
1310 Legal Services	5,000.00	5,000.00
<b>ADR TOTAL</b>	<b>24,610.00</b>	<b>24,610.00</b>

**DCS 8141-0000**

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	-	30,949.00
1120 Hourly	10,000.00	-
1210 FICA	765.00	2,368.00
1230 PERF	-	3,466.00
<b>PERSONAL SERVICES Total</b>	<b>10,765.00</b>	<b>36,783.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	2,500.00	-
3210 Travel	2,500.00	-
3950 Contractual	-	-
<b>OTHER SERVICES AND CHARGES Total</b>	<b>5,000.00</b>	<b>-</b>
<b>DCS TOTAL</b>	<b>15,765.00</b>	<b>36,783.00</b>

## Family Court 9113-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1120 Hourly	14,960.00	18,000.00
1210 FICA	1,445.00	1,377.00
<b>FAMILY COURT TOTAL</b>	<b>16,405.00</b>	<b>19,377.00</b>



# Clerk

## IV-D 8899-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	68,600.00	70,600.00
1210 FICA	5,248.00	5,401.00
1220 Medical Life Insurance	34,760.00	34,760.00
1230 PERF	7,683.00	7,908.00
<b>PERSONAL SERVICES Total</b>	<b>116,291.00</b>	<b>118,669.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	3,000.00	3,000.00
<b>SUPPLIES Total</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	1,000.00	1,000.00
3210 Travel	500.00	500.00
3610 Maintenance Agreements	5,000.00	5,000.00
3710 Equipment	5,000.00	5,000.00
3950 Contractual	1,750.00	7,200.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>13,250.00</b>	<b>18,700.00</b>
<b>CAPITAL OUTLAYS</b>		
4410 Office Equipment > \$100	2,000.00	3,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>2,000.00</b>	<b>3,000.00</b>
<b>IV-D TOTAL</b>	<b>134,541.00</b>	<b>143,369.00</b>

## Perpetuation 1119-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1120 Hourly	45,000.00	45,000.00
1210 FICA	3,443.00	3,443.00
<b>PERSONAL SERVICES Total</b>	<b>48,443.00</b>	<b>48,443.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	2,000.00	2,000.00
<b>SUPPLIES Total</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	250.00	250.00
3210 Travel	100.00	100.00
3950 Contractual	3,000.00	3,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>3,350.00</b>	<b>3,350.00</b>
<b>CAPITAL OUTLAYS</b>		
4440 Furniture Fixtures >\$100	3,000.00	5,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>3,000.00</b>	<b>5,000.00</b>
<b>PERPETUATION TOTAL</b>	<b>56,793.00</b>	<b>58,793.00</b>

## Commissioners

### CEDIT 1112-0000

	2015	2016
<i>Drainage Watershed 2010.30</i>		
<b>OTHER SERVICES AND CHARGES</b>		
3680 Drainage	473,000.00	236,500.00
3950 Contractual	60,000.00	30,000.00
<b><i>Drainage Watershed 2010.30 Total</i></b>	<b>533,000.00</b>	<b>266,500.00</b>

<i>Capital Improvements 2020.30</i>		
<b>OTHER SERVICES AND CHARGES</b>		
3120 Consultants	-	-
3610 Maintenance Agreements	75,000.00	75,000.00
3950 Contractual	80,000.00	80,000.00
3987 Zona Wildlife Sanctuary	35,000.00	-
<b>OTHER SERVICES AND CHARGES Total</b>	<b>190,000.00</b>	<b>155,000.00</b>

<b>CAPITAL OUTLAYS</b>		
4110 Land Purchase	-	-
4540 Other Equipment	46,000.00	46,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>46,000.00</b>	<b>46,000.00</b>
<b><i>Capital Improvements 2020.30 Total</i></b>	<b>236,000.00</b>	<b>201,000.00</b>

<i>Commissioner Projects 2030.30</i>		
<b>PERSONAL SERVICES</b>		
1220 Medical Life Insurance	1,327,000.00	1,327,000.00
<b>PERSONAL SERVICES Total</b>	<b>1,327,000.00</b>	<b>1,327,000.00</b>

<b>OTHER SERVICES AND CHARGES</b>		
3340 Advertising (Shelter)	-	-
3680 Drainage	-	-
3930 Dues and Subscriptions	6,287.00	6,287.00
3950 Contractual	353,500.00	100,000.00
3985 Economic Development (Valparaiso EDC)	150,000.00	150,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>509,787.00</b>	<b>256,287.00</b>
<b><i>Commissioner Projects 2030.30 Total</i></b>	<b>1,836,787.00</b>	<b>1,583,287.00</b>

<i>Commissioner Projects 2040.30</i>		
<b>SUPPLIES</b>		
2350 Building Maintenance	743,406.00	743,406.00
<b><i>Commissioner Projects 2040.30 Total</i></b>	<b>743,406.00</b>	<b>743,406.00</b>

*Mandates Fund 2050.30*

**OTHER SERVICES AND CHARGES**

3120 Consultants	70,000.00	70,000.00
3130 Training & Ed	30,000.00	10,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>100,000.00</b>	<b>80,000.00</b>

**CAPITAL OUTLAYS**

4210 Buildings	-	-
<b>CAPITAL OUTLAYS Total</b>	<b>-</b>	<b>-</b>
<b>Mandates Fund 2050.30 Total</b>	<b>100,000.00</b>	<b>80,000.00</b>

*Improvement Projects 2060.30*

**OTHER SERVICES AND CHARGES**

3162 Docuware	80,000.00	40,000.00
<b>Improvement Projects 2060.30 Total</b>	<b>80,000.00</b>	<b>40,000.00</b>

*Improvement to Co Right of Way 2070.30*

**OTHER SERVICES AND CHARGES**

3965 NIRPC	120,000.00	120,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>120,000.00</b>	<b>120,000.00</b>

**CAPITAL OUTLAYS**

4320 Roads & Taxiways	880,000.00	-
<b>CAPITAL OUTLAYS Total</b>	<b>880,000.00</b>	<b>-</b>
<b>Improvement to Co Right of Way 2070.30 Total</b>	<b>1,000,000.00</b>	<b>120,000.00</b>

*Consultants 2080.30*

**OTHER SERVICES AND CHARGES**

3120 Consultants	240,000.00	175,000.00
<b>Consultants 2080.30 Total</b>	<b>240,000.00</b>	<b>175,000.00</b>

*Special Projects 2090.30*

**PERSONAL SERVICES**

1130 Overtime	-	-
<b>PERSONAL SERVICES Total</b>	<b>-</b>	<b>-</b>

**SUPPLIES**

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

**OTHER SERVICES AND CHARGES**

3130 Training & Ed	-	-
3210 Travel	2,500.00	2,500.00
3220 Telephone	356,000.00	370,000.00
3610 Maintenance Agreements	200,000.00	800,000.00
3630 Equipment Other Than Vehicles	5,000.00	5,000.00
3930 Dues & Subscriptions	1,000.00	1,000.00
3950 Contractual	1,353,307.00	1,409,640.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>1,917,807.00</b>	<b>2,588,140.00</b>

**CAPITAL OUTLAYS**

4440 Furniture/Fixtures >100	5,000.00	5,000.00
4540 Other Equipment	5,000.00	5,000.00

<b>CAPITAL OUTLAYS Total</b>	<b>10,000.00</b>	<b>10,000.00</b>
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<b><i>Special Projects 2090.30 Total</i></b>	<b>1,930,807.00</b>	<b>2,601,640.00</b>
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<b>CREDIT TOTAL</b>	<b>6,700,000.00</b>	<b>5,810,833.00</b>
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**CCD 1138-0000**

	<u>2015</u>	<u>2016</u>	<u>2016 Revised</u>
<b>OTHER SERVICES AND CHARGES</b>			
3510 Power	692,000.00	692,000.00	641,276.00
3520 Water & Sewage	132,000.00	132,000.00	122,324.00
3610 Maintenance Agreements	37,500.00	37,500.00	34,751.00
3620 Building & Structures	200,000.00	200,000.00	185,340.00
3750 Other Rentals	19,400.00	19,400.00	17,978.00
3950 Contractual	200,000.00	200,000.00	185,340.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>1,280,900.00</b>	<b>1,280,900.00</b>	<b>1,187,009.00</b>
<b>CAPITAL OUTLAYS</b>			
4210 Buildings	976,000.00	579,837.00	537,335.00
4320 Roads & Taxiways	800,000.00	800,000.00	741,360.00
4420 Motor Vehicles	350,000.00	350,000.00	324,345.00
4510 Data Processing Equip	316,500.00	316,500.00	293,301.00
4540 Other Equipment	76,600.00	76,600.00	70,935.00
<b>CAPITAL OUTLAYS Total</b>	<b>2,519,100.00</b>	<b>2,122,937.00</b>	<b>1,967,276.00</b>
<b>CCD TOTAL</b>	<b>3,800,000.00</b>	<b>3,403,837.00</b>	<b>3,154,285.00</b>

## Rainy Day Fund 1186-2000

	<u>2015</u>	<u>2016</u>
<b>OTHER SERVICES AND CHARGES</b>		
3620 Building & Structures	700,000.00	-
<b>OTHER SERVICES AND CHARGES Total</b>	<b>700,000.00</b>	<b>-</b>
<b>CAPITAL OUTLAYS</b>		
4540 Other Equipment	300,000.00	-
<b>CAPITAL OUTLAYS Total</b>	<b>300,000.00</b>	<b>-</b>
<b>RAINY DAY FUND TOTAL</b>	<b>1,000,000.00</b>	<b>-</b>

## Cable TV Franchise 4906-0000

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2110 Office Supplies	-	-
2250 Other Supplies	1,000.00	1,000.00
<b>SUPPLIES Total</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3950 Contractual	-	-
<b>OTHER SERVICES AND CHARGES Total</b>	<b>-</b>	<b>-</b>
<b>CAPITAL OUTLAYS</b>		
4210 Buildings	349,000.00	349,000.00
4320 Roads & Taxiways	350,000.00	350,000.00
4420 Motor Vehicles	400,000.00	400,000.00
4540 Other Equipment	-	-
<b>CAPITAL OUTLAYS Total</b>	<b>1,099,000.00</b>	<b>1,099,000.00</b>
<b>CABLE TV FRANCHISE TOTAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>



## Emergency Medical Services 1151-0000

	<u>2015</u>	<u>2016</u>
<b>OTHER SERVICES AND CHARGES</b>		
3620 Building & Structures	256,000.00	256,000.00
<b>EMERGENCY MEDICAL SERVICES TOTAL</b>	<b>256,000.00</b>	<b>256,000.00</b>

## Parking Garage 4017-0000

	<u>2015</u>	<u>2016</u>
<b>OTHER SERVICES AND CHARGES</b>		
3620 Building & Structures	14,500.00	14,500.00
<b>PARKING GARAGE TOTAL</b>	<b>14,500.00</b>	<b>14,500.00</b>

## Zona Wildlife Donations 4100-4109

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2250 Other Supplies	1,500.00	1,500.00
<b>SUPPLIES Total</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
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
<b>OTHER SERVICES AND CHARGES Total</b>	<b>48,500.00</b>	<b>48,500.00</b>
<b>ZONA WILDLIFE DONATIONS TOTAL</b>	<b>50,000.00</b>	<b>50,000.00</b>

## Hospital Liability 4901-0000

	<u>2015</u>	<u>2016</u>
<b>OTHER SERVICES AND CHARGES</b>		
3420 Building/Liability	350,000.00	350,000.00
<b>HOSPITAL LIABILITY TOTAL</b>	<b>350,000.00</b>	<b>350,000.00</b>

## Hospital Interest 4902

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1220 Medical Life Insurance	1,324,000.00	1,324,000.00
<b>PERSONAL SERVICES Total</b>	<b>1,324,000.00</b>	<b>1,324,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3950 Contractual	-	
3962 OE	50,000.00	50,000.00
3963 FYSB	600,000.00	600,000.00
3981 Council on Aging	450,000.00	450,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
<b>HOSPITAL INTEREST TOTAL</b>	<b>2,424,000.00</b>	<b>2,424,000.00</b>

## Hospital Sale Proceeds 4903

	<u>2015</u>	<u>2016</u>
<b>OTHER SERVICES AND CHARGES</b>		
3950 Contractual	1,045,417.00	1,045,417.00
<b>HOSPITAL SALE PROCEEDS TOTAL</b>	<b>1,045,417.00</b>	<b>1,045,417.00</b>

**EMA****Hazardous Substance 1221-0000**

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2110 Office Supplies	2,000.00	2,000.00
2210 Gas, Fuel, Lub	2,000.00	2,000.00
2220 Uniforms & Clothing	2,000.00	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	2,500.00	2,500.00
2340 Small tools	1,000.00	1,000.00
2420 Shop Supplies	2,000.00	2,000.00
2430 Law books	400.00	400.00
<b>SUPPLIES Total</b>	<b>18,400.00</b>	<b>18,400.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	5,000.00	5,000.00
3140 Medical & Hospital	4,000.00	5,525.00
3210 Travel	3,000.00	3,000.00
3220 Telephone	5,000.00	3,475.00
3230 Postage	250.00	-
3240 UPS	250.00	250.00
3310 Printing Other Than Office Supply	500.00	500.00
3330 Photo BP	1,000.00	1,000.00
3610 Maintenance Agreements	-	350.00
3630 Equipment OTV	3,000.00	3,000.00
3650 Vehicles Repair	3,000.00	3,000.00
3920 Disposal	2,500.00	2,500.00
3930 Dues Subs	750.00	650.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>28,250.00</b>	<b>28,250.00</b>
<b>HAZARDOUS SUBSTANCE TOTAL</b>	<b>46,650.00</b>	<b>46,650.00</b>

**LEPC 1152-0000**

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1120 Hourly	14,554.00	14,554.00
1210 FICA	-	
<b>PERSONAL SERVICES Total</b>	<b>14,554.00</b>	<b>14,554.00</b>
<b>SUPPLIES</b>		
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
<b>SUPPLIES Total</b>	<b>18,750.00</b>	<b>18,750.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
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
<b>OTHER SERVICES AND CHARGES Total</b>	<b>27,000.00</b>	<b>27,000.00</b>
<b>CAPITAL OUTLAYS</b>		
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
<b>CAPITAL OUTLAYS Total</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>LEPC TOTAL</b>	<b>85,304.00</b>	<b>85,304.00</b>



## E-911 Department

### Emergency Telephone System 1222-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	1,699,384.00	1,745,884.00
1120 Hourly	45,000.00	45,000.00
1130 Overtime	-	130,808.00
<b>PERSONAL SERVICES Total</b>	<b>1,744,384.00</b>	<b>1,921,692.00</b>
<b>SERVICES AND CHARGES</b>		
3130 Training & Ed	24,720.00	28,700.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>24,720.00</b>	<b>28,700.00</b>
<b>E911 SURCHARGE TOTAL</b>	<b>1,769,104.00</b>	<b>1,950,392.00</b>

## Rainy Day Fund 1186-1000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	-	
1120 Hourly	-	
1130 Overtime	165,600.00	-
1210 FICA	-	
1220 Medical/Life	-	
1230 PERF		
<b>PERSONAL SERVICES Total</b>	<b>165,600.00</b>	<b>-</b>
<b>CAPITAL OUTLAYS</b>		
4510 Data Processing Equipment	75,000.00	-
<b>CAPITAL OUTLAYS Total</b>	<b>75,000.00</b>	<b>-</b>
<b>E911 RAINY DAY TOTAL</b>	<b>240,600.00</b>	<b>-</b>

# Expo Center

## Civic Center 4005-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	142,614.00	127,739.00
1120 Hourly	55,908.00	75,000.00
1130 Overtime	500.00	500.00
1210 FICA	15,225.00	15,548.00
1220 Medical/Life	52,140.00	34,760.00
1230 PERF	15,973.00	14,363.00
<b>PERSONAL SERVICES Total</b>	<b>282,360.00</b>	<b>267,910.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	1,000.00	800.00
2210 Gas, Fuel & Lubrication	2,500.00	2,000.00
2230 Food & Groceries	33,000.00	30,000.00
2250 Other Supplies	7,500.00	6,500.00
2320 Auto, Truck, and Equipment	1,000.00	1,000.00
2330 Household Bed	4,000.00	4,000.00
2350 Bldg Mtnce	9,500.00	9,500.00
<b>SUPPLIES Total</b>	<b>58,500.00</b>	<b>53,800.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	200.00	200.00
3220 Telephone	2,500.00	5,000.00
3340 Advertising	3,000.00	9,721.00
3420 Bldg/Liability	11,600.00	11,600.00
3430 Workers Comp	9,140.00	10,849.00
3460 Liability Insurance	1,500.00	1,500.00
3510 Power	35,000.00	33,000.00
3520 Water & Sewage	11,000.00	17,000.00
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	3,500.00	5,000.00
3930 Dues and Subscriptions	-	155.00
3950 Contractual	1,200.00	1,200.00
3951 Event Expenses	16,000.00	16,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>109,140.00</b>	<b>125,725.00</b>
<b>CAPITAL OUTLAYS</b>		
4540 Other Equipment	-	-
<b>CAPITAL OUTLAYS Total</b>	<b>-</b>	<b>-</b>
<b>EXPO CENTER TOTAL</b>	<b>450,000.00</b>	<b>447,435.00</b>

# Health Department

## Health 1159-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	870,122.00	903,088.00
1120 Hourly	35,000.00	35,000.00
1210 FICA	69,395.00	71,764.00
1220 Medical/Life	330,220.00	330,220.00
1230 PERF	97,454.00	101,146.00
1320 Medical	6,000.00	6,000.00
<b>PERSONAL SERVICES Total</b>	<b>1,408,191.00</b>	<b>1,447,218.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	10,500.00	11,500.00
2120 Office Fixtures < 100	500.00	1,000.00
2250 Other Supplies	3,500.00	3,500.00
2410 Medical Dental	80,000.00	80,000.00
2420 Shop Supplies	1,000.00	1,500.00
<b>SUPPLIES Total</b>	<b>95,500.00</b>	<b>97,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3110 Legal	31,000.00	31,000.00
3210 Travel	22,965.00	17,465.00
3230 Postage	7,500.00	7,500.00
3240 UPS	1,000.00	1,500.00
3310 Printing Other Than Office Supply	4,000.00	4,000.00
3340 Advertising	-	2,000.00
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
<b>OTHER SERVICES AND CHARGES Total</b>	<b>100,111.00</b>	<b>97,111.00</b>
<b>CAPITAL OUTLAYS</b>		
4410 Office Equip > 100	1,000.00	1,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>HEALTH DEPT. TOTAL</b>	<b>1,604,802.00</b>	<b>1,642,829.00</b>

## Antabuse 2100-2102

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1120 Hourly	93,000.00	95,000.00
1210 FICA	7,115.00	7,270.00
<b>PERSONAL SERVICES Total</b>	<b>100,115.00</b>	<b>102,270.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	500.00	500.00
2410 Medical and Dental	80,900.00	75,900.00
<b>SUPPLIES Total</b>	<b>81,400.00</b>	<b>76,400.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	1,000.00	1,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ANTABUSE TOTAL</b>	<b>182,515.00</b>	<b>179,670.00</b>

## Donations 4100-4101

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2110 Other Supplies	500.00	500.00
2410 Medical & Dental	-	-
2420 Shop Supplies	-	-
<b>SUPPLIES Total</b>	<b>500.00</b>	<b>500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	3,000.00	3,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>HEALTH DONATIONS TOTAL</b>	<b>3,500.00</b>	<b>3,500.00</b>

## Maintenance 1168-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1120 Hourly	50,000.00	55,000.00
1210 FICA	3,825.00	3,825.00
<b>PERSONAL SERVICES Total</b>	<b>53,825.00</b>	<b>58,825.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	-	1,000.00
2120 Office Fixtures Under \$100	-	1,500.00
2410 Medical & Dental	20,000.00	5,000.00
<b>SUPPLIES Total</b>	<b>20,000.00</b>	<b>7,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	10,000.00	10,000.00
3170 Interpreter	300.00	300.00
3210 Travel	2,000.00	-
3240 UPS	-	1,000.00
3310 Printing Other Than Office Supply	-	1,000.00
3340 Advertising	4,500.00	5,000.00
3610 Maintenance Agreements	1,500.00	1,500.00
3630 Equipment other than Vehicles	5,000.00	5,500.00
3950 Contractual	-	-
<b>OTHER SERVICES AND CHARGES Total</b>	<b>23,300.00</b>	<b>24,300.00</b>
<b>CAPITAL OUTLAYS</b>		
4410 Office Equipment > \$100	-	1,200.00
4430 Other Mobile	4,300.00	4,300.00
4440 Furniture/Fixtures Over \$100	-	3,000.00
4510 Data Processing	2,000.00	2,250.00
4540 Other Equipment	5,000.00	8,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>11,300.00</b>	<b>18,750.00</b>
<b>HEALTH MAINTENANCE TOTAL</b>	<b>108,425.00</b>	<b>109,375.00</b>

**Trust Account (Tobacco) 1206-0000**

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1120 Hourly	39,000.00	45,000.00
1210 FICA	3,000.00	3,450.00
<b>PERSONAL SERVICES Total</b>	<b>42,000.00</b>	<b>48,450.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	-	650.00
2410 Medical & Dental	25,000.00	15,000.00
<b>SUPPLIES Total</b>	<b>25,000.00</b>	<b>15,650.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	7,500.00	-
3310 Printing Other Than Office Supply	500.00	-
3340 Advertising	3,000.00	-
3950 Contractual	5,000.00	5,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>16,000.00</b>	<b>5,000.00</b>
<b>CAPITAL OUTLAYS</b>		
4410 Office Equipment over \$100	500.00	1,000.00
4440 Furniture/Fixtures	5,000.00	5,000.00
4540 Other Equipment	6,000.00	-
<b>CAPITAL OUTLAYS Total</b>	<b>11,500.00</b>	<b>6,000.00</b>
<b>HEALTH TOBACCO TOTAL</b>	<b>94,500.00</b>	<b>75,100.00</b>



# Highway Department

## General 1176-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1111 Mechanic Foreman (1)	40,352.00	42,432.00
1111 Mechanics (3)	114,317.00	120,557.00
1210 FICA	164,821.00	172,127.00
1220 Medical Life	921,140.00	1,025,420.00
1230 PERF	239,314.00	252,003.00
1320 Medical Services	2,500.00	2,500.00
<b>PERSONAL SERVICES Total</b>	<b>1,482,444.00</b>	<b>1,615,039.00</b>
<b>SUPPLIES</b>		
2210 Gas Fuel & Lube	250,000.00	60,000.00
2220 Uniforms & clothing	2,000.00	2,000.00
2262 Paint	1,000.00	1,000.00
2263 Repair & Maintenance	7,000.00	7,000.00
2310 Tires, Tubes, etc.	20,000.00	25,000.00
2320 Garage & Motor Supplies	50,000.00	50,000.00
<b>SUPPLIES Total</b>	<b>330,000.00</b>	<b>145,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3220 Communication	15,000.00	17,000.00
3420 Building/Liability	408,505.00	378,505.00
3440 Unemployment	6,000.00	6,000.00
3510 Power	50,000.00	45,000.00
3520 Water and Sewage	600.00	700.00
3620 Building and Structures	10,000.00	10,000.00
3630 Equipment Other Than Vehicles	2,000.00	2,000.00
3650 Vehicles Repair	50,000.00	50,000.00
3730 Lease Purchase	170,000.00	304,000.00
3951 Contractual Attny	8,000.00	8,000.00
3970 Rebates	500.00	500.00
3976 Drainage Assessments	500.00	500.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>721,105.00</b>	<b>822,205.00</b>
<b>CAPITAL OUTLAYS</b>		
4410 Office Equip > 100	1,000.00	-
4420 Motor Vehicles	-	-
4430 Other Mobile Equip	-	-
4440 Furn/Fixtures > 100	1,000.00	-
4510 Data Processing Equip	1,000.00	-
<b>CAPITAL OUTLAYS Total</b>	<b>3,000.00</b>	<b>-</b>
<b>HIGHWAY GENERAL TOTAL</b>	<b>2,536,549.00</b>	<b>2,582,244.00</b>

## Administration 1176-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	319,000.00	332,260.00
1120 Hourly	16,783.00	18,083.00
<b>PERSONAL SERVICES Total</b>	<b>335,783.00</b>	<b>350,343.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	1,000.00	1,500.00
<b>SUPPLIES Total</b>	<b>1,000.00</b>	<b>1,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	2,000.00	5,000.00
3230 Postage	400.00	400.00
3310 Printing Other Than Office Supply	-	-
3410 All Official Bonds	750.00	750.00
3910 Cleaning	8,000.00	8,000.00
3920 Disposal	6,000.00	8,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>17,150.00</b>	<b>22,150.00</b>
<b>HIGHWAY ADMINISTRATION TOTAL</b>	<b>353,933.00</b>	<b>373,993.00</b>

## Maintenance 1176-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1111 Foreman	160,576.00	168,896.00
1111 Asst. Foreman	39,355.00	207,168.00
1111 Truck Driver/Laborers	1,196,083.00	828,610.00
1111 Equipment Operators	228,010.00	440,898.00
1111 Master Operator	39,042.00	41,122.00
1130 Overtime	30,000.00	50,000.00
<b>PERSONAL SERVICES Total</b>	<b>1,693,066.00</b>	<b>1,736,694.00</b>
<b>SUPPLIES</b>		
2260 Hardware & Tools	6,000.00	8,000.00
2360 Aggregates	9,000.00	9,000.00
2362 Bituminous	15,000.00	9,000.00
2363 Lumber	200.00	300.00
2470 Calcium Chloride	15,000.00	20,000.00
<b>SUPPLIES Total</b>	<b>45,200.00</b>	<b>46,300.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3710 Equipment	20,000.00	20,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>HIGHWAY MAINTENANCE TOTAL</b>	<b>1,758,266.00</b>	<b>1,802,994.00</b>

**LRS 1169-0000**

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2210 Gas, Fuel & Lubrication	-	200,000.00
2261 Salt	170,000.00	170,000.00
2360 Aggregates	200,000.00	260,000.00
2362 Bituminous	500,000.00	260,000.00
2440 Road Signs	20,000.00	30,000.00
<b>SUPPLIES Total</b>	<b>890,000.00</b>	<b>920,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3950 Contractual	60,000.00	75,000.00
3951 Railroad Services	10,000.00	5,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>70,000.00</b>	<b>80,000.00</b>
<b>HIGHWAY LRS TOTAL</b>	<b>960,000.00</b>	<b>1,000,000.00</b>

## Cumulative Bridge 1135-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1120 Hourly	-	-
<b>PERSONAL SERVICES Total</b>	-	-
<b>SUPPLIES</b>		
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	75,000.00	75,000.00
<b>SUPPLIES Total</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3650 Vehicle Repair	50,000.00	50,000.00
3660 Safety	75,000.00	75,000.00
3950 Contractual--Bridge Inspection	50,000.00	50,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>175,000.00</b>	<b>175,000.00</b>
<b>CAPITAL OUTLAYS</b>		
4420 Motor Vehicles	100,000.00	70,000.00
4430 Other Mobile Equip	40,000.00	40,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>140,000.00</b>	<b>110,000.00</b>
<b>HIGHWAY CUMULATIVE BRIDGE TOTAL</b>	<b>515,000.00</b>	<b>485,000.00</b>

## Major Moves 1172-2293

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2362 Bituminous	1,150,000.00	1,150,000.00
<b>HIGHWAY MAJOR MOVES TOTAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>

## Overweight Vehicle 4000-2000

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2362 Bituminous	-	35,000.00
<b>OVERWEIGHT VEHICLE TOTAL</b>	<b>-</b>	<b>35,000.00</b>

# ITS

## Enhanced Access 1154-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1120 Hourly	15,600.00	-
1210 FICA	1,200.00	-
<b>PERSONAL SERVICES Total</b>	<b>16,800.00</b>	-
<b>CAPITAL OUTLAYS</b>		
4510 Data Processing	30,000.00	-
<b>CAPITAL OUTLAYS Total</b>	<b>30,000.00</b>	-
<b>ENHANCED ACCESS TOTAL</b>	<b>46,800.00</b>	-



# Juvenile Detention Center

## Codes 4916-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	36,546.00	36,546.00
1210 FICA	2,796.00	2,796.00
1220 Medical Life	-	-
1230 PERF	4,693.00	4,093.00
<b>CODES TOTAL</b>	<b><u>44,035.00</u></b>	<b><u>43,435.00</u></b>

## JDAI Grant 9125-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	30,949.00	30,949.00
1210 FICA	2,368.00	2,368.00
1220 Medical/Life Insurance	17,380.00	17,380.00
1230 PERF	3,466.00	3,466.00
<b>PERSONAL SERVICES Total</b>	<b>54,163.00</b>	<b>54,163.00</b>
<b>SUPPLIES</b>		
2110 Office supplies	2,750.00	-
2250 Other Supplies	5,000.00	895.00
<b>SUPPLIES Total</b>	<b>7,750.00</b>	<b>895.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	17,417.00	-
3210 Travel	2,772.00	-
3950 Contractual	10,400.00	-
<b>OTHER SERVICES AND CHARGES Total</b>	<b>30,589.00</b>	<b>-</b>
<b>JDAI GRANT TOTAL</b>	<b>92,502.00</b>	<b>55,058.00</b>

# Juvenile Probation

## Administration Fees 2050-2051

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	35,627.00	25,627.00
1210 FICA	2,725.47	1,960.00
1230 PERF	3,990.22	2,870.00
<b>ADMINISTRATION FEES TOTAL</b>	<b><u>42,342.69</u></b>	<b><u>30,457.00</u></b>

## User Fees 2150-2151

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	43,470.00	-
1120 Hourly	10,000.00	10,000.00
1210 FICA	4,090.00	765.00
1220 Medical Life	17,380.00	-
1230 PERF	4,869.00	-
<b>PERSONAL SERVICES Total</b>	<b>79,809.00</b>	<b>10,765.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	4,000.00	4,000.00
2250 Other Supplies	250.00	250.00
<b>SUPPLIES Total</b>	<b>4,250.00</b>	<b>4,250.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3120 Consultants	10,000.00	13,000.00
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
<b>OTHER SERVICES AND CHARGES Total</b>	<b>59,200.00</b>	<b>62,200.00</b>
<b>CAPITAL OUTLAYS</b>		
4410 Office Equipment > \$100	400.00	400.00
4440 Furniture Fixtures	1,600.00	1,600.00
4510 Data Processing	500.00	500.00
<b>CAPITAL OUTLAYS Total</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>USER FEES TOTAL</b>	<b>145,759.00</b>	<b>79,715.00</b>

# Memorial Opera House

## Memorial Opera House 4915-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	74,000.00	76,000.00
1120 Hourly	90,000.00	90,000.00
1210 FICA	12,393.00	12,699.00
1220 Medical/Life	-	-
1230 PERF	8,064.00	8,512.00
<b>PERSONAL SERVICES Total</b>	<b>184,457.00</b>	<b>187,211.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	-	-
2230 Food & Groceries	5,500.00	5,500.00
2250 Other Supplies	10,000.00	10,000.00
2350 Building Maintenance	-	-
2440 Set Design/Construction	15,000.00	15,000.00
<b>SUPPLIES Total</b>	<b>30,500.00</b>	<b>30,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3170 Director/Choreographer	45,000.00	45,000.00
3220 Telephone	-	-
3230 Postage	-	-
3310 Printing Other Than Office Supply	25,000.00	25,000.00
3340 Advertising	25,000.00	25,000.00
3420 Bldg/Liability	-	-
3430 Workers Comp	-	-
3520 Water & Sewage	-	-
3610 Maintenance Agreements	-	-
3720 Software	3,000.00	3,000.00
3730 Lease Purchase	-	-
3760 Royalties	40,000.00	40,000.00
3930 Dues & Subscriptions	4,670.00	4,670.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>142,670.00</b>	<b>142,670.00</b>
<b>MEMORIAL OPERA HOUSE TOTAL</b>	<b>357,627.00</b>	<b>360,381.00</b>

# Parks

## Operating 1179-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1120 Hourly	58,954.00	58,954.00
1210 FICA	4,510.00	4,510.00
<b>PERSONAL SERVICES Total</b>	<b>63,464.00</b>	<b>63,464.00</b>
<b>SUPPLIES</b>		
2220 Uniforms and Clothing	500.00	500.00
2240 Livestock	10,000.00	10,000.00
2250 Other Supplies	16,000.00	16,000.00
2310 Tires, Tubes, etc.	1,000.00	1,000.00
2340 Small Tools	1,000.00	1,000.00
<b>SUPPLIES Total</b>	<b>28,500.00</b>	<b>28,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3120 Consultants	11,000.00	11,000.00
3130 Training & Ed	10,000.00	10,000.00
3220 Telephone	600.00	600.00
3320 Legal Notices	150.00	150.00
3340 Advertising	50,000.00	50,000.00
3510 Power	15,000.00	15,000.00
3520 Water & Sewage	5,000.00	5,000.00
3620 Building & Structures	10,000.00	10,000.00
3630 Equipment Other Than Vehicles	2,000.00	2,000.00
3650 Vehicle Repair	2,500.00	2,500.00
3950 Contractual	19,500.00	19,500.00
3980 Event Expenses	16,000.00	16,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>141,750.00</b>	<b>141,750.00</b>
<b>Operating Total</b>	<b>233,714.00</b>	<b>233,714.00</b>

## Plan Commission

### Plan Commission 1180-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	292,934.00	329,734.00
1120 Hourly	42,500.00	42,500.00
1210 FICA	27,268.00	28,476.00
1220 Medical/Life	104,280.00	86,900.00
1230 PERF	32,475.00	36,931.00
1340 Boards	21,000.00	21,000.00
<b>PERSONAL SERVICES Total</b>	<b>520,457.00</b>	<b>545,541.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	4,000.00	5,000.00
2250 Other Supplies	900.00	-
2430 Law Books	500.00	-
<b>SUPPLIES Total</b>	<b>5,400.00</b>	<b>5,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
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	3,500.00
3320 Legal Notices	5,100.00	5,500.00
3610 Maintenance Agreements	8,600.00	8,600.00
3930 Dues & Subscriptions	1,750.00	1,750.00
3951 Contractual Attorney	8,000.00	12,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>98,450.00</b>	<b>103,350.00</b>
<b>PLAN COMMISSION TOTAL</b>	<b>624,307.00</b>	<b>653,891.00</b>

**PCCRVC****Convention and Visitors Bureau 7304-3000**

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	243,319.00	248,319.00
1120 Hourly	67,000.00	67,000.00
1210 FICA	23,739.00	24,495.00
1220 Medical/Life	86,900.00	86,900.00
1230 PERF	27,252.00	28,358.00
1241 Longevity	2,700.00	3,000.00
Healthy Rewards	1,875.00	1,875.00
<b>PERSONAL SERVICES Total</b>	<b>452,785.00</b>	<b>459,947.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	10,000.00	8,000.00
2210 Gas Fuel & Lube	6,400.00	5,000.00
2220 Uniforms & Clothing	1,000.00	1,000.00
2310 Tires Tubes	1,000.00	1,000.00
2350 Bldg Maintenance	10,000.00	9,500.00
<b>SUPPLIES Total</b>	<b>28,400.00</b>	<b>24,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	10,000.00	15,000.00
3180 Volunteer Service	900.00	900.00
3210 Travel	2,000.00	2,000.00
3220 Telephone	20,000.00	17,000.00
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	6,600.00	6,600.00
3430 Workers Comp	800.00	800.00
3510 Power	27,500.00	27,500.00
3520 Water & Sewage	5,000.00	7,000.00
3610 Maintenance Agreements	60,000.00	59,200.00
3620 Building & Structures	8,000.00	8,000.00
3650 Vehicles Repair	2,500.00	2,500.00
3730 Lease Purch	10,000.00	7,000.00
3910 Bank Fees	-	-
3920 Disposal	2,000.00	2,000.00
3930 Dues Subs	14,600.00	18,000.00
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	150,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>791,320.00</b>	<b>855,820.00</b>



**CAPITAL OUTLAYS**

4210 Buildings	30,000.00	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
<b>CAPITAL OUTLAYS Total</b>	<b>58,285.00</b>	<b>58,285.00</b>
<hr/>		
<b>PCCRVC Total</b>	<b>1,330,790.00</b>	<b>1,398,552.00</b>

## Prosecutor

### Riverboat Money 1191-0000

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2251 Undercover	250,000.00	250,000.00
<b>RIVERBOAT MONEY TOTAL</b>	<b>250,000.00</b>	<b>250,000.00</b>

## County User Fee (Deferral) 2500-2501

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	195,150.00	199,150.00
1120 Hourly	45,000.00	45,000.00
1130 Overtime	5,000.00	5,000.00
1210 FICA	25,457.00	25,639.00
1220 Medical/Life	52,140.00	52,140.00
1230 PERF	31,670.00	31,937.00
<b>PERSONAL SERVICES Total</b>	<b>354,417.00</b>	<b>358,866.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	5,000.00	5,000.00
2120 Office Fixtures > \$100	140.00	140.00
2251 Undercover Expenses	35,300.00	35,300.00
<b>SUPPLIES Total</b>	<b>40,440.00</b>	<b>40,440.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
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	7,000.00
3710 Equipment	5,200.00	5,200.00
3930 Dues & Subscriptions	600.00	-
3950 Contractual	50,000.00	50,000.00
<b>OTHER SERVICES &amp; CHARGES Total</b>	<b>130,700.00</b>	<b>130,100.00</b>
<b>COUNTY USER FEE TOTAL</b>	<b>525,557.00</b>	<b>529,406.00</b>

## Pre-Trial Diversion 2500-2503

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	28,068.00	29,068.00
1210 FICA	4,361.00	4,361.00
1220 Medical Life Insurance	17,380.00	17,380.00
1230 PERF	6,384.00	6,384.00
<b>PERSONAL SERVICES Total</b>	<b>56,193.00</b>	<b>57,193.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
3130 Training & Ed	5,000.00	5,000.00
3150 Institutions	3,000.00	3,000.00
<b>OTHER SERVICES &amp; CHARGES Total</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>CAPITAL OUTLAYS</b>		
4410 Office Equipment > \$100	1,000.00	1,000.00
4440 Furniture Fixtures > \$100	5,000.00	5,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>PRE-TRIAL DIVERSION TOTAL</b>	<b>70,193.00</b>	<b>71,193.00</b>

## Check Deferral 2500-2507

<b>SUPPLIES</b>	<b>2015</b>	<b>2016</b>
2110 Office supplies	5,000.00	5,000.00
2430 Law Books	5,000.00	5,000.00
<b>SUPPLIES Total</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
3930 Dues & Subscriptions	500.00	500.00
<b>OTHER SERVICES &amp; CHARGES Total</b>	<b>500.00</b>	<b>500.00</b>
<b>CAPITAL OUTLAYS</b>		
4510 Data Processing Equipment	10,000.00	10,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>CHECK DEFERRAL TOTAL</b>	<b>20,500.00</b>	<b>20,500.00</b>

## Forfeited Property/Drug Task Force 4010-4111

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2251 Undercover	30,624.00	24,486.00
<b>FORFEITED PROPERTY/DRUG TASK FORCE TOTAL</b>	<b>30,624.00</b>	<b>24,486.00</b>

**IV-D PCA 8099-0000**

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2110 Office supplies	-	1,000.00
2220 Uniforms and Clothing	-	500.00
<b>SUPPLIES Total</b>	<b>-</b>	<b>1,500.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
3130 Training & Education	800.00	800.00
3950 Contractual Services	-	5,000.00
<b>OTHER SERVICES &amp; CHARGES Total</b>	<b>800.00</b>	<b>5,800.00</b>
<b>IV-D PCA TOTAL</b>	<b>800.00</b>	<b>7,300.00</b>

## Domestic Violence Grant 8112-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	87,620.00	93,000.00
<b>PERSONAL SERVICES Total</b>	<b>87,620.00</b>	<b>93,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
3130 Training and Education	-	4,875.00
<b>OTHER SERVICES &amp; CHARGES Total</b>	<b>-</b>	<b>4,875.00</b>
<b>DOMESTIC VIOLENCE GRANT TOTAL</b>	<b>87,620.00</b>	<b>97,875.00</b>



## STOP Grant 8113-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	28,932.00	28,932.00
<b>STOP GRANT TOTAL</b>	<b>28,932.00</b>	<b>28,932.00</b>

**IV-D ARRA 8893-0000**

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2110 Office supplies	3,000.00	3,000.00
2430 Law Books	-	1,000.00
<b>SUPPLIES Total</b>	<b>3,000.00</b>	<b>4,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
3130 Training & Ed	7,212.00	4,000.00
3310 Printng Other Than Office Supply	3,000.00	3,000.00
<b>OTHER SERVICES &amp; CHARGES Total</b>	<b>10,212.00</b>	<b>7,000.00</b>
<b>CAPITAL OUTLAYS</b>		
4510 Data Processing Equipment	2,000.00	2,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>IV-D ARRA TOTAL</b>	<b>15,212.00</b>	<b>13,000.00</b>

## IV-D Incentive 8897-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	80,666.00	81,666.00
1120 Hourly	15,500.00	15,500.00
1210 FICA	3,532.00	3,532.00
1220 Medical/Life	17,380.00	17,380.00
1230 PERF	3,435.00	3,435.00
<b>PERSONAL SERVICES Total</b>	<b>120,513.00</b>	<b>121,513.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	2,500.00	5,000.00
2430 Law Books	500.00	3,000.00
<b>SUPPLIES Total</b>	<b>3,000.00</b>	<b>8,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
3110 Legal	500.00	1,000.00
3130 Training & Ed	10,000.00	15,000.00
3310 Printing Other Than Office Supplies	500.00	1,000.00
3610 Maintenance Agreements	4,000.00	5,000.00
3620 Building & Structures	500.00	500.00
<b>OTHER SERVICES &amp; CHARGES Total</b>	<b>15,500.00</b>	<b>22,500.00</b>
<b>CAPITAL OUTLAYS</b>		
4410 Office Equipment > \$100	500.00	1,000.00
4440 Furniture/Fixtures > \$100	1,000.00	1,500.00
4510 Data Processing	4,000.00	10,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>5,500.00</b>	<b>12,500.00</b>
<b>IV-D INCENTIVE TOTAL</b>	<b>144,513.00</b>	<b>164,513.00</b>

## State and Local Grant 9114-0000

	<u>2015</u>	<u>2016</u>
<b>OTHER SERVICES &amp; CHARGES</b>		
3950 Contractual	16,078.00	11,490.00
<b>STATE AND LOCAL GRANT TOTAL</b>	<b>16,078.00</b>	<b>11,490.00</b>

## Public Defender

### Supplemental 1200-7800

	<u>2015</u>	<u>2016</u>
<b>OTHER SERVICES &amp; CHARGES</b>		
3110 Legal	20,000.00	20,000.00
<b>SUPPLEMENTAL TOTAL</b>	<b>20,000.00</b>	<b>20,000.00</b>

## Supplemental 1200-8400

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1310 Legal Services	5,000.00	5,000.00
<b>PERSONAL SERVICES Total</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	25,000.00	25,000.00
<b>SUPPLIES Total</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
3130 Training & Ed	16,500.00	16,500.00
3460 Liability Insurance	5,775.00	-
3950 Contractual	27,500.00	27,500.00
<b>OTHER SERVICES &amp; CHARGES Total</b>	<b>49,775.00</b>	<b>44,000.00</b>
<b>SUPPLEMENTAL TOTAL</b>	<b>79,775.00</b>	<b>74,000.00</b>

# Recorder

## Perpetuation 1189-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	123,546.00	94,046.00
1120 Hourly	10,000.00	-
1210 FICA	10,216.00	7,195.00
1220 Medical/Life	69,520.00	52,140.00
1230 PERF	13,837.00	10,534.00
<b>PERSONAL SERVICES Total</b>	<b>227,119.00</b>	<b>163,915.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	6,500.00	6,000.00
<b>SUPPLIES Total</b>	<b>6,500.00</b>	<b>6,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed		-
3210 Travel	3,000.00	3,000.00
3610 Maintenance Agreements	50,000.00	60,000.00
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
3950 Contractual Services	-	35,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>74,000.00</b>	<b>119,000.00</b>
<b>CAPITAL OUTLAYS</b>		
4510 Data Processing Equip	10,000.00	10,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>PERPETUATION TOTAL</b>	<b>317,619.00</b>	<b>298,915.00</b>

## Redaction 1160-0000

	<u>2015</u>	<u>2016</u>
<b>OTHER SERVICES AND CHARGES</b>		
3610 Maintenance Agreements	15,000.00	15,000.00
<b>RECORDER REDACTION TOTAL</b>	<b>15,000.00</b>	<b>15,000.00</b>



# Recycling & Waste Reduction District

## Solid Waste Management

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	170,276.00	174,276.00
1120 Hourly	156,934.00	146,593.00
1130 Overtime	1,474.00	863.00
1110 Salaries Longevity & Wellness	4,000.00	3,375.00
1120 Hourly Longevity & Wellness	1,500.00	1,250.00
1210 FICA	25,565.00	24,966.00
1220 Medical/Life	121,660.00	86,900.00
1230 PERF	27,108.00	28,938.00
1240 Per Diem	400.00	400.00
1250 SUTA	6,407.00	6,094.00
<b>PERSONAL SERVICES Total</b>	<b>515,324.00</b>	<b>473,655.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	3,000.00	4,000.00
2210 Gas, Fuel, Lub	20,000.00	18,000.00
2220 Curriculum Supplies	1,000.00	1,000.00
2230 Presentation	2,000.00	3,000.00
2240 Library	500.00	500.00
2250 Other Supplies	8,750.00	10,000.00
2320 Auto, Tk, Eq	4,250.00	4,250.00
<b>SUPPLIES Total</b>	<b>39,500.00</b>	<b>40,750.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3110 Legal	10,000.00	12,000.00
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	21,500.00
3340 Advertising	7,500.00	7,500.00
3420 Bldg/Liability	13,500.00	16,000.00
3510 Power	4,000.00	4,000.00
3610 Maintenance Agreements	6,500.00	6,500.00
3650 Vehicles Repair	24,000.00	19,000.00
3710 Equipment	92,000.00	-
3740 Land and Buildings	32,400.00	18,000.00
3910 Grant-Refunds	500.00	500.00
3930 Dues & Sub	2,000.00	4,000.00
3950 Contractual	468,500.00	587,500.00
3980 Transfer to NRV Capital	58,000.00	58,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>742,900.00</b>	<b>766,500.00</b>
<b>CAPITAL OUTLAYS</b>		
4540 Other Equipment	21,000.00	14,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>21,000.00</b>	<b>14,000.00</b>
<b>SOLID WASTE MANAGEMENT TOTAL</b>	<b>1,318,724.00</b>	<b>1,294,905.00</b>

## Solid Waste Capital

	<u>2015</u>	<u>2016</u>
<b>OTHER SERVICES AND CHARGES</b>		
3730 Lease Purchase	37,000.00	55,500.00
<b>SOLID WASTE CAPITAL TOTAL</b>	<b>37,000.00</b>	<b>55,500.00</b>

# Sheriff

## Accidents 1101-0000

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2250 Other Supplies	5,000.00	5,000.00
<b>ACCIDENT REPORT TOTAL</b>	<b>5,000.00</b>	<b>5,000.00</b>

## County Corrections 1122-0000

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
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
<b>COUNTY CORRECTIONS TOTAL</b>	<b>124,000.00</b>	<b>124,000.00</b>

## Extradition 1155-0000

	<u>2015</u>	<u>2016</u>
<b>OTHER SERVICES AND CHARGES</b>		
3250 Returning Fugitives	5,000.00	5,000.00
<b>EXTRADITION TOTAL</b>	<b>5,000.00</b>	<b>5,000.00</b>

## Firearms Training 1156-0000

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2250 Other Supplies	59,000.00	59,000.00
2254 Ammunition	10,000.00	10,000.00
<b>SUPPLIES Total</b>	<b>69,000.00</b>	<b>69,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	10,000.00	10,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>FIREARMS TOTAL</b>	<b>79,000.00</b>	<b>79,000.00</b>

## Medical Care for Inmates 1174-0000

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2410 Medical and Dental	15,000.00	15,000.00
<b>SUPPLIES Total</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3610 Maintenance Agreements	8,100.00	8,100.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>8,100.00</b>	<b>8,100.00</b>
<b>MEDICAL CARE FOR INMATES TOTAL</b>	<b>23,100.00</b>	<b>23,100.00</b>

## Sex & Violent Offender Administration 1192-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1130 Overtime	5,000.00	5,000.00
1210 FICA	383.00	383.00
1230 PERF	400.00	400.00
<b>PERSONAL SERVICES Total</b>	<b>5,783.00</b>	<b>5,783.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	1,500.00	1,500.00
2250 Other Supplies	1,500.00	1,500.00
<b>SUPPLIES Total</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	2,000.00	2,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>CAPITAL OUTLAYS</b>		
4410 Office Equipment >100	2,000.00	2,000.00
4510 Data Processing	5,000.00	5,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>SEX AND VIOLENT OFFENDER ADMIN TOTAL</b>	<b>17,783.00</b>	<b>17,783.00</b>



## Police Pension 1193-0000

	<u>2015</u>	<u>2016</u>
PERSONAL SERVICES		
1230 PERF	185,000.00	185,000.00
<b>SHERIFF PENSION TRUST TOTAL</b>	<b>185,000.00</b>	<b>185,000.00</b>

## Vehicle Inspection 1208-0000

	<u>2015</u>	<u>2016</u>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	5,000.00	5,000.00
<b>VEHICLE INSPECTION TOTAL</b>	<b>5,000.00</b>	<b>5,000.00</b>

## Continuing Education 2500-2504

	<u>2015</u>	<u>2016</u>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	11,000.00	11,000.00
<b>COUNTY USER FEE-CONT ED TOTAL</b>	<b>11,000.00</b>	<b>11,000.00</b>

## County User Fees 2500-2505

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	-	34,000.00
1120 Hourly	-	20,000.00
1130 Overtime	25,000.00	25,000.00
1210 FICA	-	6,044.00
1230 PERF	-	3,808.00
<b>PERSONAL SERVICES Total</b>	<b>25,000.00</b>	<b>88,852.00</b>
<b>SUPPLIES</b>		
2220 Uniforms and Clothing	-	20,000.00
2230 Food & Groceries	50,000.00	-
2250 Other Supplies	10,000.00	10,000.00
2330 Household & Bedding	10,000.00	-
2410 Medical & Dental	25,000.00	-
<b>SUPPLIES Total</b>	<b>95,000.00</b>	<b>30,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3220 Telephone	10,000.00	10,000.00
3610 Maintenance Agreements	10,000.00	10,000.00
3620 Building and Structures	25,000.00	25,000.00
3950 Contractual	116,000.00	50,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>161,000.00</b>	<b>95,000.00</b>
<b>COUNTY USER FEES TOTAL</b>	<b>281,000.00</b>	<b>213,852.00</b>

## Overweight Vehicle 4000-1000

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2250 Other Supplies	-	5,000.00
<b>SUPPLIES Total</b>	-	<b>5,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3630 Equipment Other Than Vehicles	-	5,000.00
<b>OTHER SERVICES AND CHARGES Total</b>	-	<b>5,000.00</b>
<b>CAPITAL OUTLAYS</b>		
4420 Motor Vehicles	-	6,170.00
<b>CAPITAL OUTLAYS Total</b>	-	<b>6,170.00</b>
<b>OVERWEIGHT VEHICLE TOTAL</b>	-	<b>16,170.00</b>

## Animal Control Fees 4009-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1130 Overtime	-	5,000.00
<b>PERSONAL SERVICES Total</b>	<b>-</b>	<b>5,000.00</b>
<b>SUPPLIES</b>		
2220 Uniforms and Clothing	-	2,500.00
2250 Other Supplies	-	2,500.00
<b>SUPPLIES Total</b>	<b>-</b>	<b>5,000.00</b>
<b>ANIMAL CONTROL FEES TOTAL</b>	<b>-</b>	<b>10,000.00</b>

## Drug Task Force 4010-4110

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1110 Salaries	47,001.00	48,001.00
1140 Merit Pay	1,250.00	1,250.00
1210 FICA	3,691.00	3,768.00
1220 Medical Life	17,380.00	17,380.00
<b>DRUG TASK FORCE TOTAL</b>	<b>69,322.00</b>	<b>70,399.00</b>

## Donations 4100-4108

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2250 Other Supplies	10,000.00	10,000.00
<b>SUPPLIES Total</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
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
<b>OTHER SERVICES AND CHARGES Total</b>	<b>17,000.00</b>	<b>17,000.00</b>
<b>SHERIFF CHARITABLE DONATIONS TOTAL</b>	<b>27,000.00</b>	<b>27,000.00</b>



## Public Safety Data Tech 4907-0000

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2110 Office Supplies	15,000.00	15,000.00
2430 Law Books	2,000.00	2,000.00
<b>SUPPLIES Total</b>	<b>17,000.00</b>	<b>17,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
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
<b>OTHER SERVICES AND CHARGES Total</b>	<b>170,900.00</b>	<b>170,900.00</b>
<b>CAPITAL OUTLAYS</b>		
4510 Data Processing Equipment	50,000.00	50,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>PUBLIC SAFETY TOTAL</b>	<b>237,900.00</b>	<b>237,900.00</b>

## Video Tape Fees 4908-0000

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2250 Other supplies	3,000.00	3,000.00
<b>VIDEO TAPE PRODUCTION TOTAL</b>	<b>3,000.00</b>	<b>3,000.00</b>

## Photo Duplicates 4910-0000

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2250 Other supplies	6,000.00	6,000.00
<b>PHOTO DUPLICATE TOTAL</b>	<b>6,000.00</b>	<b>6,000.00</b>

## Inmate Processing 4911-0000

	<u>2015</u>	<u>2016</u>
<b>OTHER SERVICES AND CHARGES</b>		
3950 Contractual	116,000.00	136,000.00
<b>INMATE PROCESSING TOTAL</b>	<b>116,000.00</b>	<b>136,000.00</b>

## State Criminal Alien Assist Program 8115-0000

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2410 Medical and Dental	8,000.00	8,000.00
<b>SCAAP TOTAL</b>	<b>8,000.00</b>	<b>8,000.00</b>

## Edward Byrne Memorial 8118-0000

	<u>2015</u>	<u>2016</u>
<b>SUPPLIES</b>		
2250 Other Supplies	15,000.00	15,000.00
<b>SUPPLIES Total</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>CAPITAL OUTLAYS</b>		
4420 Motor Vehicles	110,000.00	110,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>110,000.00</b>	<b>110,000.00</b>
<b>EB GRANT TOTAL</b>	<b>125,000.00</b>	<b>125,000.00</b>

## Surveyor

### Perpetuation 1202-0000

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1120 Hourly	14,000.00	14,000.00
1210 FICA	1,071.00	1,071.00
<b>PERSONAL SERVICES Total</b>	<b>15,071.00</b>	<b>15,071.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	100.00	100.00
2120 Office Fixtures Under \$100	50.00	50.00
2250 Other Supplies	3,000.00	3,000.00
2310 Tires, tubes, etc.	100.00	100.00
2340 Small Tools	2,000.00	2,000.00
2420 Shop supplies	150.00	150.00
2430 Law Books	100.00	100.00
<b>SUPPLIES Total</b>	<b>5,500.00</b>	<b>5,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3130 Training & Ed	600.00	600.00
3220 Telephone	3,500.00	3,500.00
3330 Photo & Blueprint	300.00	300.00
3610 Maintenance Agreements	900.00	900.00
3630 Equipment other than vehicles	200.00	200.00
3650 Vehicle repair	300.00	300.00
3720 Software	2,500.00	2,500.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>8,300.00</b>	<b>8,300.00</b>
<b>CAPITAL OUTLAYS</b>		
4410 Office equipment over \$100	100.00	100.00
4510 Data Processing Equipment	5,000.00	5,000.00
<b>CAPITAL OUTLAYS Total</b>	<b>5,100.00</b>	<b>5,100.00</b>
<b>PERPETUATION TOTAL</b>	<b>33,971.00</b>	<b>33,971.00</b>

# West Porter Township Fire District

## Special Fire Service-General

	<u>2015</u>	<u>2016</u>
<b>PERSONAL SERVICES</b>		
1340 Boards	1,100.00	1,500.00
<b>PERSONAL SERVICES Total</b>	<b>1,100.00</b>	<b>1,500.00</b>
<b>SUPPLIES</b>		
2110 Office Supplies	100.00	100.00
<b>SUPPLIES Total</b>	<b>100.00</b>	<b>100.00</b>
<b>OTHER SERVICES AND CHARGES</b>		
3110 Legal	8,000.00	8,500.00
3120 Fire Contracts	101,240.00	103,340.00
3310 Printing Other Than Office Supply	200.00	-
3410 All Official Bonds	120.00	120.00
<b>OTHER SERVICES AND CHARGES Total</b>	<b>109,560.00</b>	<b>111,960.00</b>
<b>SPECIAL FIRE SERVICE-GENERAL TOTAL</b>	<b>110,760.00</b>	<b>113,560.00</b>



## Special Fire-Cumulative

	<u>2015</u>	<u>2016</u>
<b>CAPITAL OUTLAYS</b>		
4420 Motor Vehicles	-	180,000.00
<b>SPECIAL FIRE -CUMULATIVE TOTAL</b>	-	<b>180,000.00</b>