

Porter County
Non-General Fund Budgets

2019-2020

0274 Adult Probation

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

- 2101 User Fees				
- Personal Services				
11100	Salaries	345,280	459,204	113,924
- Supplies				
21100	Office Supplies	10,000	10,000	0
21200	Office Fixtures Under \$100	0	0	0
24300	Law Books	0	0	0
		10,000	10,000	0
- Other Services and Charges				
31300	Training & Education	15,000	15,000	0
32100	Travel	5,000	5,000	0
32200	Telephone	500	500	0
36100	Maint. Agreements	6,500	6,500	0
36300	Equip Oth Than Vehicles	500	500	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	1,250	1,250	0
		29,750	29,750	0
- Capital Outlays				
44100	Office Equip Over \$100	5,000	5,000	0
44400	Furniture/Fixtures Over \$100	500	500	0
		5,500	5,500	0
Total		390,530	504,454	113,924

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

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

0626 Animal Shelter

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

- 4008 Animal Shelter Supplemental				
- Personal Services				
11200	Hourly	5,000	27,260	22,260
		5,000	27,260	22,260
- Supplies				
23300	Household and Bedding	10,000	10,000	0
		10,000	10,000	0
- Other Services and Charges				
31600	Vet Services	75,000	75,000	0
		75,000	75,000	0
Total		90,000	112,260	22,260

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

0002 Auditor

- 1181 Auditor Plat Map				
- Other Services and Charges				
31300	Training & Education	2,500	2,500	0
36100	Maint. Agreements	29,000	29,000	0
39300	Dues & Subscriptions	500	500	0
Total		32,000	32,000	0

- 1216 Auditor Non-Rev				
- Personal Services				
11100	Salaries	23,120	79,353	56,233
11200	Hourly	55,000	55,000	0
12100	FICA	5,977	10,278	4,301
12200	Medical/Life Insurance	0	17,380	17,380
12300	Perf	2,590	8,887	6,297
13110	Legal Services	25,000	25,000	0
		111,687	195,898	84,211
- Supplies				
21100	Office Supplies	2,500	2,500	0
		2,500	2,500	0
- Other Services and Charges				
31300	Training & Education	0	3,000	3,000
37200	Software Rental Rental Fees	0	7,000	7,000
39300	Dues & Subscriptions	0	40	40
39500	Contractual Services	75,000	77,000	2,000
		75,000	87,040	12,040
Total		189,187	285,438	96,251

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

0232 Circuit Court

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

- 8141 DCS				
- Personal Services				
11200	Hourly	15,000	15,000	0
12100	FICA	1,148	1,148	0
Total		16,148	16,148	0

- 9113 Family Court Donation				
- Personal Services				
11200	Hourly	10,000	10,000	0
12100	FICA	765	765	0
Total		10,765	10,765	0

0001 Clerk

- 1119 Clerk Perpetuation				
- Personal Services				
11100	Salaries	0	39,214	39,214
11200	Hourly	0	25,000	25,000
12100	FICA	0	4,913	4,913
12200	Medical/Life Insurance	0	17,380	17,380
12300	Perf	0	4,392	4,392
		0	90,899	90,899
- Supplies				
21100	Office Supplies	1,000	2,000	1,000
		1,000	2,000	1,000
- Other Services and Charges				
31300	Training & Education	1,500	1,500	0
32100	Travel	500	500	0
39500	Contractual Services	1,000	1,000	0
		3,000	3,000	0
- Capital Outlays				
44100	Office Equip Over \$100	500	500	0
44400	Furniture/Fixtures Over \$100	1,500	1,500	0
45100	Data Process Equip	1,000	1,000	0
		3,000	3,000	0
Total		7,000	98,899	91,899

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

0068 Commissioners

		Longevity & Election-000		
- 1112 LIT (prev CEDIT)				
		Longevity & Election-000		
- Personal Services				
12100	FICA	16,092	16,092	0
12300	Perf	23,560	23,560	0
12410	Longevity	210,348	210,348	0
		250,000	250,000	0
- Other Services and Charges				
36100	Maint. Agreements	0	126,000	126,000
		0	126,000	126,000
- Capital Outlays				
45400	Other Equipment	0	227,219	227,219
		0	227,219	227,219
Longevity & Election Total:		250,000	603,219	353,219
		Commissioner Projects-018		
- Personal Services				
12200	Medical/Life Insurance	1,327,000	1,327,000	0
		1,327,000	1,327,000	0
- Other Services and Charges				
31620	Docuware	25,000	25,000	0
35100	Power	0	139,000	139,000
39300	Dues & Subscriptions	6,287	6,287	0
39500	Contractual Services	424,994	450,000	25,006
39650	NIRPC	120,000	115,040	(4,960)
39850	Economic Development	350,000	500,000	150,000
		926,281	1,235,327	309,046
- Capital Outlays				
44100	Office Equip Over \$100	25,000	25,000	0
45400	Other Equipment	25,000	25,000	0
		50,000	50,000	0
Commissioner Projects Total:		2,303,281	2,612,327	309,046
		Principal-067		
- Debt Service				
81200	Principal	2,243,640	2,243,640	0
Principal Total:		2,243,640	2,243,640	0

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

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

- 1138 CCD				
- Other Services and Charges				
31200	Consultants	200,000	200,000	0
35100	Power	750,000	750,000	0
35200	Water & Sewage	140,000	140,000	0
36100	Maint. Agreements	50,000	50,000	0
36200	Building And Structures	100,000	100,000	0
37500	Other Rentals	19,400	19,400	0
39500	Contractual Services	0	0	0
		1,259,400	1,259,400	0
- Capital Outlays				
42100	Buildings	363,108	363,108	0
44200	Motor Vehicles	325,000	325,000	0
44400	Furniture/Fixtures Over \$100	0	0	0
45100	Data Process Equip	293,301	293,301	0
45400	Other Equipment	0	0	0
		981,409	981,409	0
Total		2,240,809	2,240,809	0

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

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

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

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

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

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

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

- 4906 Cable Franchise				
- Other Services and Charges				
37300	Lease Purchase	586,000	586,000	0
39500	Contractual Services	150,000	150,000	0
		736,000	736,000	0
- Capital Outlays				
42100	Buildings	0	0	0
43200	Roads & Taxiways	364,000	364,000	0
		364,000	364,000	0
Total		1,100,000	1,100,000	0

0008 County Assessor

- 1188 Reassessment 15				
- Personal Services				
11100	Salaries	67,641	68,860	1,219
11200	Hourly	72,790	72,790	0
12100	FICA	12,163	12,256	93
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	8,394	8,530	136
12400	Per Diem	7,300	7,300	0
13400	Boards	11,250	11,250	0
		196,918	198,366	1,448
- Supplies				
21100	Office Supplies	250	250	0
22500	Other Supplies	2,000	2,000	0
		2,250	2,250	0
- Other Services and Charges				
31200	Consultants	0	0	0
31300	Training & Education	3,000	3,000	0
32100	Travel	15,000	15,000	0
36100	Maint. Agreements	60,000	60,000	0
39300	Dues & Subscriptions	2,000	2,000	0
39500	Contractual Services	179,750	179,750	0
		259,750	259,750	0
- Capital Outlays				
44100	Office Equip Over \$100	3,000	3,000	0
44400	Furniture/Fixtures Over \$100	2,500	2,500	0
		5,500	5,500	0
Total		464,418	465,866	1,448

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

0061 County Council

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

0079 Development & Storm Water Mangement

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

- 1182 Storm Water				
- Personal Services				
11100	Salaries	492,494	618,348	125,854
11200	Hourly	40,000	40,000	0
12100	FICA	41,501	51,129	9,628
12200	Medical/Life Insurance	121,660	173,800	52,140
12300	Perf	55,160	69,255	14,095
13400	Boards	10,000	10,000	0
		760,815	962,532	201,717
- Supplies				
21100	Office Supplies	7,500	5,000	(2,500)
22100	Gas, Fuel & Lubrication	10,000	6,000	(4,000)
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	1,000	1,000	0
23100	Tires, Tubes, Etc	3,000	1,000	(2,000)
23200	Auto, Truck & Equip Supplies	5,000	5,000	0
23600	Aggregates	50,000	50,000	0
23610	Culverts	250,000	200,000	(50,000)
		328,000	269,500	(58,500)
- Other Services and Charges				
31100	Legal	12,000	12,000	0
31200	Consultants	100,000	100,000	0
31300	Training & Education	6,000	6,000	0
32100	Travel	2,000	2,000	0
32200	Telephone	9,500	9,500	0
33100	Print Oth Than Off Sup	2,000	1,000	(1,000)
33200	Legal Notices	500	500	0
34600	Liability Insurance	3,000	4,000	1,000
36100	Maint. Agreements	25,000	25,000	0
36500	Vehicle Repair	5,000	1,000	(4,000)
36600	Safety	1,000	1,000	0
37100	Equipment Rental	2,000	2,000	0
37200	Software Rental	25,000	25,000	0
39300	Dues & Subscriptions	3,000	1,500	(1,500)
39500	Contractual Services	1,000,000	1,000,000	0
39510	Contractual Attorney	12,000	12,000	0
		1,208,000	1,202,500	(5,500)
- Capital Outlays				
44200	Motor Vehicles	0	10,000	10,000
45100	Data Process Equip	0	5,000	5,000
45400	Other Equipment	20,000	5,000	(15,000)
		20,000	20,000	0
- Debt Service				
81200	Principal	1,341,800	1,344,350	2,550
		1,341,800	1,344,350	2,550
Total		3,658,615	3,798,882	140,267

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

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

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

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

0360 EMA

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

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

9604 Expo

4005 P C Expo Center				
- Personal Services				
11100	Salaries	175,597	180,036	4,439
11200	Hourly	80,000	100,000	20,000
12100	FICA	19,554	21,423	1,869
12200	Medical/Life Insurance	34,760	69,520	34,760
12300	Perf	19,667	20,165	498
		329,578	391,144	61,566
- Supplies				
21100	Office Supplies	800	1,000	200
22100	Gas, Fuel & Lubrication	2,000	2,000	0
22300	Food and Groceries	30,000	25,000	(5,000)
22500	Other Supplies	6,500	6,500	0
23200	Auto, Truck & Equip Supplies	1,000	1,000	0
23300	Household and Bedding	7,000	7,000	0
23500	Bldg Maintenance Supplies	11,000	11,000	0
		58,300	53,500	(4,800)
- Other Services and Charges				
31300	Training & Education	200	800	600
32100	Travel	0	600	600
32200	Telephone	5,000	5,000	0
33400	Advertising	35,000	35,000	0
34200	Bldg/Liab/Comp	7,431	9,000	1,569
34300	Workmen's Comp	9,102	11,000	1,898
34600	Liability Insurance	1,000	0	(1,000)
35100	Power	20,000	40,000	20,000
35200	Water & Sewage	17,000	17,000	0
36200	Building And Structures	10,000	5,000	(5,000)
36300	Equip Oth Than Vehicles	2,500	2,500	0
39200	Disposal	5,000	5,000	0
39300	Dues & Subscriptions	200	200	0
39500	Contractual Services	1,200	10,000	8,800
39800	Event Expenses	16,000	16,000	0
		129,633	157,100	27,467
Total		517,511	601,744	84,233

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

0303 E-911

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
-	1222 Statewide E 911			
-	Personal Services			
11100	Salaries	2,318,306	2,305,386	(12,920)
11200	Hourly	25,000	25,000	0
11300	Overtime	165,000	165,000	0
		2,508,306	2,495,386	(12,920)
-	Other Services and Charges			
31300	Training & Education	0	0	0
		0	0	0
	Total	2,508,306	2,495,386	(12,920)

4922 Foundation Budget Fund

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

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

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

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

		Foundation Expenses		
- Personal Services				
12100	FICA	4,774	4,917	143
12300	Perf	6,989	7,199	210
13400	Boards	62,400	64,272	1,872
		74,163	76,388	2,225
- Other Services and Charges				
39500	Contractual Services	90,000	90,000	0
		90,000	90,000	0
Foundation		Total	164,163	2,225
			166,388	2,225
FOUNDATION GRAND TOTAL:		4,634,263	4,836,488	202,225

0226 General Courts

-	1200 Public Defender Supplemental				
-	Other Services and Charges				
	31100	Legal	20,000	20,000	0
	Total		20,000	20,000	0

-	2506 County User Fee-Jury				
-	Other Services and Charges				
	31350	Jury	70,000	70,000	0
	Total		70,000	70,000	0

-	9108 Court Interpreter Grant				
-	Other Services and Charges				
	31700	Interpreter	6,500	9,000	2,500
	Total		6,500	9,000	2,500

0610 Health Department

1159 Health				
- Personal Services				
11100	Salaries	1,104,755	1,135,911	31,156
11200	Hourly	75,000	75,000	0
12100	FICA	90,252	92,635	2,383
12200	Medical/Life Insurance	364,980	364,980	0
12300	Perf	123,733	127,223	3,490
13200	Medical Services	6,000	7,500	1,500
		1,764,720	1,803,249	38,529
- Supplies				
21100	Office Supplies	12,000	12,000	0
21200	Office Fixtures Under \$100	2,000	1,000	(1,000)
22200	Uniforms & Clothing	3,000	4,000	1,000
22500	Other Supplies	4,000	4,000	0
24100	Medical and Dental Supplies	80,000	70,000	(10,000)
24200	Shop Supplies	2,000	2,000	0
		103,000	93,000	(10,000)
- Other Services and Charges				
31100	Legal	31,000	31,000	0
32100	Travel	17,465	15,000	(2,465)
32300	Postage	7,500	5,000	(2,500)
32400	UPS	2,000	1,500	(500)
33100	Print Oth Than Off Sup	4,000	4,000	0
33400	Advertising	2,000	2,000	0
34100	All Official Bonds	400	400	0
36100	Maint. Agreements	24,500	38,500	14,000
36300	Equip Oth Than Vehicles	2,000	1,500	(500)
36400	Rebinding Records	14,000	14,000	0
36500	Vehicle Repair & Maint.	1,000	1,000	0
37100	Equipment	2,000	1,000	(1,000)
37500	Other Rentals	100	0	(100)
39300	Dues & Subscriptions	800	800	0
39500	Contractual Services	19,846	19,846	0
		128,611	135,546	6,935
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	4,500	14,500	10,000
45100	Data Process Equip	20,000	10,000	(10,000)
		25,500	25,500	0
Total		2,021,831	2,057,295	35,464

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

- 1168 Health Maintenance				
- Personal Services				
11200	Hourly	55,000	55,000	0
12100	FICA	4,210	4,210	0
		59,210	59,210	0
- Supplies				
21200	Office Fixtures Under \$100	1,000	1,000	0
24100	Medical and Dental Supplies	3,000	2,400	(600)
		4,000	3,400	(600)
- Other Services and Charges				
31300	Training & Education	10,000	12,000	2,000
32200	Telephone	7,000	7,600	600
33400	Advertising	5,000	5,000	0
36100	Maint. Agreements	5,500	3,500	(2,000)
36300	Equip Oth Than Vehicles	3,000	1,000	(2,000)
		30,500	29,100	(1,400)
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
		1,000	1,000	0
Total		94,710	92,710	(2,000)

- 1206 Tobacco Fund				
- Personal Services				
11200	Hourly	55,000	55,000	0
12100	FICA	4,210	4,210	0
		59,210	59,210	0
- Supplies				
21100	Office Supplies	200	200	0
24100	Medical and Dental Supplies	2,000	2,000	0
		2,200	2,200	0
- Other Services and Charges				
31300	Training & Education	2,000	3,000	1,000
33400	Advertising	3,000	3,000	0
		5,000	6,000	1,000
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	2,000	1,000	(1,000)
		3,000	2,000	(1,000)
Total		69,410	69,410	0

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

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

0530 Highway Admin

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

- 4202 Overweight Vehicles Highway				
- Supplies				
23620	Bituminous	50,000	50,000	0
Total		50,000	50,000	0

- 9400 LR&B Match Grant				
- Supplies				
23620	Bituminous	800,000	800,000	0
		800,000	800,000	0
- Other Services and Charges				
39500	Contractual Services	200,000	200,000	0
		200,000	200,000	0
Total		1,000,000	1,000,000	0

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

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

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

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

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

9600 IV-D Court

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

0380 Jail

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

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

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

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

-	9162 Adult Community Corrections				
-	Personal Services				
	11100	Salaries	38,200	38,200	0
	11200	Hourly	19,970	19,970	0
	12100	FICA	4,482	4,451	(31)
	12200	Medical/Life Insurance	17,380	17,380	0
	12300	Perf	4,279	4,279	0
			84,311	84,280	(31)
-	Supplies				
	21100	Office Supplies	1,000	1,000	0
			1,000	1,000	0
-	Other Services and Charges				
	39500	Contractual Services	150,189	150,189	0
			150,189	150,189	0
	Total		235,500	235,469	(31)

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

0381 JDC

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

0273 Juvenile Probation

- 2050 Admin Fees				
- Personal Services				
11100	Salaries	17,294	17,294	0
12100	FICA	1,323	1,323	0
12300	Perf	1,937	1,937	0
Total		20,554	20,554	0
- 2150 User Fees				
- Personal Services				
11100	Salaries	7,500	7,500	0
11200	Hourly	10,000	10,000	0
12100	FICA	1,339	1,339	0
12300	Perf	840	840	0
		19,679	19,679	0
- Supplies				
21100	Office Supplies	4,000	4,000	0
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	250	250	0
24300	Law Books	250	250	0
		6,000	6,000	0
- Other Services and Charges				
31200	Consultants	16,000	16,000	0
31300	Training & Education	15,000	15,000	0
31700	Interpreter	1,000	1,000	0
32100	Travel	10,000	12,000	2,000
32200	Telephone	1,200	1,200	0
36100	Maint. Agreements	3,000	3,000	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	1,000	1,000	0
39640	Toxicology Lab	25,000	25,000	0
		73,200	75,200	2,000
- Capital Outlays				
44100	Office Equip Over \$100	400	400	0
44400	Furniture/Fixtures Over \$100	1,600	1,600	0
45100	Data Process Equip	1,500	1,500	0
		3,500	3,500	0
Total		102,379	104,379	2,000

LEPC

-	1152 LEPC				
-	Supplies				
	22500	Other Supplies	5,000	5,000	0
			5,000	5,000	0
-	Other Services and Charges				
	31300	Training & Education	3,750	3,750	0
	33100	Print Oth Than Off Sup	500	500	0
	33200	Legal Notices	100	100	0
	36300	Equip Oth Than Vehicles	1,300	1,300	0
	39300	Dues & Subscriptions	100	100	0
			5,750	5,750	0
-	Capital Outlays				
	44300	Other Mobile Equipment	2,500	2,500	0
	45400	Other Equipment	4,750	4,750	0
			7,250	7,250	0
	Total		18,000	18,000	0

0175 Memorial Opera House

- 4915 Memorial Opera House				
- Personal Services				
11100	Salaries	128,820	136,776	7,956
11200	Hourly	60,000	70,000	10,000
12100	FICA	14,445	15,819	1,374
12300	Perf	14,428	15,319	891
		217,693	237,914	20,221
- Supplies				
21100	Office Supplies	3,000	3,000	0
22200	Uniforms & Clothing	1,500	1,500	0
22300	Food and Groceries	8,000	8,000	0
22500	Other Supplies	4,000	4,000	0
23500	Bldg Maintenance Supplies	3,000	3,000	0
24410	Set Design/Construction	15,000	10,000	(5,000)
24500	Costumes	5,000	10,000	5,000
		39,500	39,500	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
31702	Director/Choreographer	38,700	0	(38,700)
32300	Postage	5,000	5,000	0
33100	Print Oth Than Off Sup	20,000	2,000	(18,000)
33400	Advertising	25,000	63,121	38,121
36100	Maint. Agreements	0	4,600	4,600
37200	Software Rental	6,000	6,000	0
37600	Royalties	40,000	40,000	0
39100	Laundry and Cleaning	0	6,000	6,000
39300	Dues & Subscriptions	4,670	4,670	0
39500	Contractual Services	50,000	92,600	42,600
39910	Other Services	10,000	2,500	(7,500)
		204,370	231,491	27,121
- Capital Outlays				
44100	Office Equip Over \$100	0	8,000	8,000
		0	8,000	8,000
Total		461,563	516,905	55,342

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

0803 Parks & Recreation

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

0013 Portage Twp Assessor

-	1188 Reassessment 15			
-	Personal Services			
11100	Salaries	10,462	10,475	13
11200	Hourly	26,000	26,000	0
12100	FICA	3,402	3,403	1
12300	Perf	2,068	2,070	2
12400	Per Diem	8,000	8,000	0
		49,932	49,948	16
-	Supplies			
21100	Office Supplies	1,000	1,000	0
		1,000	1,000	0
-	Other Services and Charges			
32100	Travel	2,000	2,000	0
39500	Contractual Services	20,000	20,000	0
		22,000	22,000	0
	Total	72,932	72,948	16

0009 Prosecuting Attorney

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

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

- 2507 County User Fee Pros Check				
- Supplies				
21100	Office Supplies	1,500	1,500	0
24300	Law Books	1,500	1,500	0
		3,000	3,000	0
- Other Services and Charges				
39300	Dues & Subscriptions	500	500	0
		500	500	0
- Capital Outlays				
45100	Data Process Equip	1,500	1,500	0
		1,500	1,500	0
Total		5,000	5,000	0

- 8099 93.563 Pros Pca				
- Supplies				
21100	Office Supplies	1,000	2,000	1,000
22200	Uniforms & Clothing	500	500	0
		1,500	2,500	1,000
- Other Services and Charges				
31300	Training & Education	800	2,500	1,700
39500	Contractual Services	5,000	5,000	0
		5,800	7,500	1,700
Total		7,300	10,000	2,700

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

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

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

- 8897 Prosecutor IV-D Incentive				
- Personal Services				
11100	Salaries	85,872	86,948	1,076
11200	Hourly	15,500	15,500	0
12100	FICA	7,755	7,838	83
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	9,618	9,739	121
		136,125	137,405	1,280
- Supplies				
21100	Office Supplies	5,000	5,000	0
24300	Law Books	3,000	3,000	0
		8,000	8,000	0
- Other Services and Charges				
31100	Legal	1,000	1,000	0
31300	Training & Education	15,000	15,000	0
33100	Print Oth Than Off Sup	1,000	1,000	0
36100	Maint. Agreements	12,000	15,000	3,000
36200	Building And Structures	500	500	0
		29,500	32,500	3,000
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	1,500	1,500	0
45100	Data Process Equip	10,000	10,000	0
		12,500	12,500	0
Total		186,125	190,405	4,280

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

0271 Public Defender

- 1200 Public Defender Supplemental				
- Personal Services				
13110	Legal Services	15,000	15,000	0
		15,000	15,000	0
- Supplies				
21100	Office Supplies	25,000	25,000	0
		25,000	25,000	0
- Other Services and Charges				
31300	Training & Education	16,500	16,500	0
39500	Contractual Services	27,500	27,500	0
		44,000	44,000	0
Total		84,000	84,000	0

- 9163 Court Community Corrections				
- Supplies				
21100	Office Supplies	4,572	4,572	0
		4,572	4,572	0
- Other Services and Charges				
39500	Contractual Services	52,000	77,000	25,000
		52,000	77,000	25,000
Total		56,572	81,572	25,000

0004 Recorder

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
-	1189 Recorder Perpetuation			
-	Personal Services			
11100	Salaries	18,757	82,423	63,666
11200	Hourly	12,000	12,000	0
12100	FICA	2,353	7,224	4,871
12300	Perf	2,101	9,232	7,131
		35,211	110,879	75,668
-	Supplies			
21100	Office Supplies	4,000	4,000	0
		4,000	4,000	0
-	Other Services and Charges			
31300	Training and Education	1,000	1,000	0
32100	Travel	3,000	3,000	0
36100	Maint. Agreements	65,000	65,000	0
36400	Rebinding Records	15,000	15,000	0
39300	Dues & Subscriptions	2,000	2,000	0
39400	County Memberships	1,000	1,000	0
39500	Contractual Services	35,000	35,000	0
		122,000	122,000	0
-	Capital Outlays			
44100	Office Equip Over \$100	5,000	5,000	0
45100	Data Process Equip	45,000	45,000	0
		50,000	50,000	0
	Total	211,211	286,879	75,668

0005 Sheriff

- 1101 Accident Report				
- Supplies				
22500	Other Supplies	5,000	5,000	0
23200	Auto, Truck & Equip Supplies	0	0	0
Total		5,000	5,000	0

- 1155 Co Extradition				
- Other Services and Charges				
32500	Returning Fugitives	5,000	5,000	0
Total		5,000	5,000	0

- 1156 Firearms Training				
- Supplies				
22500	Other Supplies	35,000	35,000	0
22540	Ammunition	15,000	15,000	0
		50,000	50,000	0
- Other Services and Charges				
31300	Training & Education	10,000	10,000	0
		10,000	10,000	0
- Capital Outlays				
45100	Data Process Equip	0	0	0
45400	Other Equipment	25,000	25,000	0
		25,000	25,000	0
Total		85,000	85,000	0

- 1174 Medical Inmates				
- Supplies				
24100	Medical and Dental Supplies	15,000	15,000	0
		15,000	15,000	0
- Other Services and Charges				
36100	Maint. Agreements	8,100	8,100	0
		8,100	8,100	0
Total		23,100	23,100	0

- 1191 Riverboat Money				
- Supplies				
22510	Undercover Expenses (Sheriff)	250,000	250,000	0
Total		250,000	250,000	0

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
-	1192 Sex & Violent Offender			
-	Personal Services			
11300	Overtime	10,000	10,000	0
12100	FICA	765	765	0
12300	Perf	400	400	0
		11,165	11,165	0
-	Supplies			
21100	Office Supplies	1,500	1,500	0
22500	Other Supplies	1,500	1,500	0
		3,000	3,000	0
-	Other Services and Charges			
31300	Training & Education	2,000	2,000	0
		2,000	2,000	0
-	Capital Outlays			
44100	Office Equip Over \$100	2,000	2,000	0
45100	Data Process Equip	5,000	5,000	0
		7,000	7,000	0
	Total	23,165	23,165	0

-	1193 Police Pension Fund			
-	Personal Services			
12300	Perf	220,000	250,000	30,000
	Total	220,000	250,000	30,000

-	1208 Vehicle Inspection			
-	Other Services and Charges			
31300	Training & Education	5,000	5,000	0
	Total	5,000	5,000	0

-	2504 County User Fee-Continuing Ed.			
-	Other Services and Charges			
31300	Training & Education	21,000	30,000	9,000
	Total	21,000	30,000	9,000

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

2505 County User Fee Sheriff				
- Personal Services				
11100	Salaries	37,642	57,966	20,324
11200	Hourly	20,000	20,000	0
11300	Overtime	30,000	30,000	0
12100	FICA	7,475	8,260	785
12300	Perf	4,572	6,848	2,276
		99,689	123,074	23,385
- Supplies				
22200	Uniforms & Clothing	20,000	20,000	0
22500	Other Supplies	10,000	10,000	0
23100	Tires, Tubes, Etc	10,000	10,000	0
		40,000	40,000	0
- Other Services and Charges				
31300	Training & Education	20,000	20,000	0
32200	Telephone	10,000	10,000	0
36100	Maint. Agreements	10,000	10,000	0
36200	Building And Structures	25,000	25,000	0
39500	Contractual Services	50,000	50,000	0
		115,000	115,000	0
Total		254,689	278,074	23,385

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

- 4108 Sheriff Donation				
- Supplies				
22500	Other Supplies	15,000	15,000	0
		15,000	15,000	0
- Other Services and Charges				
31300	Training & Education	10,000	10,000	0
32100	Travel	1,000	1,000	0
36300	Equip Oth Than Vehicles	5,000	5,000	0
39800	Event Expenses	15,000	15,000	0
		31,000	31,000	0
Total		46,000	46,000	0

- 4201 Overweight Vehicles Sheriff				
- Supplies				
22500	Other Supplies	5,000	5,000	0
		5,000	5,000	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
36100	Maint. Agreements	1,500	1,500	0
36300	Equip Oth Than Vehicles	5,000	5,000	0
		11,500	11,500	0
- Capital Outlays				
44200	Motor Vehicles	6,170	6,170	0
45400	Other Equipment	5,000	5,000	0
		11,170	11,170	0
Total		27,670	27,670	0

- 4908 Video Tape Fee				
- Supplies				
22500	Other Supplies	5,000	5,000	0
		5,000	5,000	0
- Other Services and Charges				
36300	Equip Other Than Vehicles	5,000	5,000	0
		5,000	5,000	0
Total		10,000	10,000	0

- 4910 Photo Duplicate				
- Supplies				
22500	Other Supplies	6,000	6,000	0
		6,000	6,000	0
- Capital Outlays				
45100	Data Process Equip	5,000	5,000	0
		5,000	5,000	0
Total		11,000	11,000	0

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

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

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

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

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

0006 Surveyor

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

Airport

- Special Airport General				
- Personal Services				
11100	Salaries	617,896	636,432	18,536
11200	Hourly	34,470	34,470	0
11300	Overtime	20,000	20,000	0
12100	FICA	51,436	52,854	1,418
12200	Medical/Life Insurance	139,040	139,040	0
12300	Perf	71,445	73,521	2,076
		934,287	956,317	22,030
- Supplies				
21100	Office Supplies	3,150	3,150	0
21200	Office Fixtures Under \$100	500	500	0
22100	Gas, Fuel & Lubrication	10,000	10,000	0
22200	Uniforms & Clothing	2,500	2,500	0
22500	Other Supplies	2,500	2,500	0
23100	Tires, Tubes, Etc	7,000	7,000	0
23200	Auto, Truck & Equip Supplies	6,500	6,500	0
23400	Small Tools	2,425	2,425	0
23500	Bldg Maintenance Supplies	4,500	4,500	0
24200	Shop Supplies	4,000	4,000	0
24300	Law Books	320	320	0
		43,395	43,395	0
- Other Services and Charges				
31100	Legal	20,000	20,000	0
31200	Consultants	1,000	1,000	0
31300	Training & Education	11,500	11,500	0
32200	Telephone	5,000	5,000	0
32300	Postage	1,500	1,500	0
32400	UPS	300	300	0
33100	Print Oth Than Off Sup	1,000	1,000	0
33200	Legal Notices	500	500	0
33300	Photo & Blue Print	500	500	0
33400	Advertising	20,000	20,000	0
34100	All Official Bonds	600	600	0
34200	Bldg/Liab/Comp	36,000	36,000	0
34300	Workmen's Comp	17,000	17,000	0
34400	Unemployment	1,000	1,000	0
35100	Power	81,400	81,400	0
35200	Water & Sewage	5,500	5,500	0
36100	Maint. Agreements	12,000	12,000	0
36200	Building And Structures	10,000	10,000	0
36300	Equip Oth Than Vehicles	8,000	8,000	0
36500	Vehicle Repair	4,000	4,000	0
37100	Equipment	700	700	0
39200	Disposal	1,100	1,100	0
39300	Dues & Subscriptions	3,000	3,000	0
39400	County Memberships	1,500	1,500	0
39910	Other Services	6,000	6,000	0
		249,100	249,100	0

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

- Capital Outlays				
42100	Buildings	125,000	125,000	0
43200	Roads & Taxiways	15,000	15,000	0
44100	Office Equip Over \$100	1,000	1,000	0
44200	Motor Vehicles	1,000	1,000	0
44300	Other Mobile Equipment	1,500	1,500	0
44400	Furniture/Fixtures Over \$100	1,000	1,000	0
45100	Data Process Equip	1,000	1,000	0
45300	Aviation Equipment	1,000	1,000	0
45400	Other Equipment	5,000	5,000	0
		151,500	151,500	0
Total		1,378,282	1,400,312	22,030

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

Indiana Dunes Tourism

- Indiana Dunes Tourism				
- Personal Services				
11100	Salaries	276,694	284,994	8,300
11200	Hourly	67,000	70,000	3,000
12100	FICA	26,666	27,538	872
12200	Medical/Life Insurance	86,900	86,900	0
12300	Perf	31,536	32,477	941
12410	Longevity	3,000	3,100	100
	Healthy Rewards	1,875	1,875	0
		493,671	506,884	13,213
- Supplies				
21100	Office Supplies	9,000	9,000	0
22100	Gas, Fuel & Lubrication	5,000	5,000	0
22200	Uniforms & Clothing	1,000	1,000	0
23100	Tires, Tubes, Etc	1,000	1,000	0
23500	Bldg Maintenance Supplies	9,500	9,500	0
		25,500	25,500	0
- Other Services and Charges				
31300	Training & Education	15,000	15,000	0
31800	CASA Program	900	900	0
32100	Travel	2,000	2,000	0
32200	Telephone	17,000	17,000	0
32300	Postage	25,000	25,000	0
33400	Advertising	235,000	300,000	65,000
34100	All Official Bonds	320	320	0
34200	Bldg/Liab/Comp	6,500	6,500	0
34300	Workmen's Comp	800	4,400	3,600
35100	Power	32,000	32,000	0
35200	Water & Sewage	8,000	8,000	0
36100	Maint. Agreements	74,200	74,200	0
36200	Building And Structures	8,000	8,000	0
36500	Vehicle Repair	2,500	2,500	0
37300	Lease Purchase	7,000	6,000	(1,000)
39200	Disposal	2,000	2,000	0
39300	Dues & Subscriptions	19,200	19,200	0
39500	Contractual Services	125,000	125,000	0
39510	Contractual Attorney	15,000	15,000	0
39530	NICTD	40,000	40,000	0
39540	Website Development/Maint	50,000	50,000	0
39990	Matching Grant	50,000	50,000	0
39800	Meals and Lodging	3,000	3,000	0
39930	Expo, Parks, MOH, Museum	150,000	150,000	0
		888,420	956,020	67,600
- Capital Outlays				
42100	Buildings	530,000	530,000	0
44100	Office Equip Over \$100	3,085	3,085	0
44200	Motor Vehicles	12,200	12,200	0
44400	Furniture/Fixtures Over \$100	4,000	4,000	0
45100	Data Process Equip	9,000	9,000	0
		558,285	558,285	0
Total		1,965,876	2,046,689	80,813

Recycling and Waste Reduction

- RWRD Waste Management				
- Personal Services				
11100	Salaries	292,651	303,762	11,111
11200	Hourly	88,620	106,800	18,180
11100	Salaries Longevity & Wellness	5,100	3,750	(1,350)
12100	FICA	29,588	31,726	2,138
12200	Medical/Life Insurance	86,900	86,900	0
12300	PERF	43,319	46,448	3,129
12400	Per Diem	400	400	0
12500	SUTA	720	768	48
		547,298	580,554	33,256
- Supplies				
21100	Office Supplies	3,000	3,000	0
22100	Gas, Fuel & Lubrication	13,000	21,000	8,000
22200	Curriculum Supplies	1,000	1,000	0
22300	Presentation	3,000	3,000	0
22400	Library	500	500	0
22500	Other Supplies	18,000	18,000	0
23200	Auto, Truck & Equip Supplies	4,250	4,250	0
		42,750	50,750	8,000
- Other Services and Charges				
31100	Legal	12,000	12,000	0
31200	Consultants	2,000	0	(2,000)
31300	Training & Education	3,000	3,000	0
32100	Travel	3,000	3,000	0
32200	Telephone	6,000	8,000	2,000
32300	Postage	1,500	1,500	0
33100	Print Oth Than Off Sup	26,500	35,000	8,500
33400	Advertising	5,900	9,400	3,500
34200	Bldg/Liab/Comp	16,000	16,000	0
35100	Power	8,000	8,000	0
36100	Maint. Agreements	6,000	6,000	0
36500	Vehicle Repair	23,000	38,000	15,000
37400	Land And Buildings	22,400	23,600	1,200
39300	Dues & Subscriptions	5,000	5,000	0
39500	Contractual Services	691,000	691,500	500
39701	Rebates	500	500	0
39800	Transfer to NRV Capital	36,000	0	(36,000)
		867,800	860,500	(7,300)
Total		1,457,848	1,491,804	33,956
- 9994 Special RWRD Capital				
- Other Services and Charges				
37300	Lease Purchase	16,000	10,000	(6,000)
- Capital Outlays				
45400	Other Equipment	30,000	15,000	(15,000)
Total		46,000	25,000	(21,000)

West Porter Township Fire District

- Special W. Porter Twp General					
- Personal Services					
	13400	Boards	1,500	1,500	0
			1,500	1,500	0
- Supplies					
	21100	Office Supplies	100	100	0
			100	100	0
- Other Services and Charges					
	31100	Legal	9,000	9,500	500
	31200	Consultants	115,376	119,180	3,804
	34100	All Official Bonds	120	120	0
			124,496	128,800	4,304
Total			126,096	130,400	4,304

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