

Deptl Budget Estimate Report

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LAKE COUNTY, INDIANA

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	2,419,329.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	27,280.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	2,446,609.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	12,335.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	63,491.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	2,522,435.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	371,825	0	0	0	0	0
41150	* Paraprofessionals	427,846	0	0	0	0	0
41160	* Office & Clerical	1,509,658	0	0	0	0	0
41190	* Part-Time	110,000	0	0	0	0	0
	SALARIES SUBTOTAL	2,419,329	0	0	0	0	0
41210	* Longevity -Deduction	27,280	0	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	27,280	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2,446,609	0	0	0	0	0
42110	* Office Supplies	12,335	0	0	0	0	0
	SUPPLIES SUBTOTAL	12,335	0	0	0	0	0
43145	* Legal Services	20,000	0	0	0	0	0
43231	* Travel - Registration	2,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	4,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,000	0	0	0	0	0
43235	* Travel - Mileage	1,000	0	0	0	0	0
43330	* Photo/Blueprinting	2,500	0	0	0	0	0
43420	* Insurance	8,000	0	0	0	0	0
43620	* Equipment Repair	1,200	0	0	0	0	0
43630	* Mainten & Service Cont	18,000	0	0	0	0	0
43910	* Dues & Subscriptions	790	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43995	* Other Services & Charges	4,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	63,491	0	0	0	0	0
	DEPARTMENT TOTALS	2,522,435	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0200 - Auditor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	1,209,890.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	869,636.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	2,079,526.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	28,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	397,970.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	2,505,496.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100 * Overtime	8,000	0	0	0	0	0
41110 * Official & Administrators	122,967	0	0	0	0	0
41120 * Professionals	157,309	0	0	0	0	0
41160 * Office & Clerical	881,614	0	0	0	0	0
41190 * Part-Time	40,000	0	0	0	0	0
SALARIES SUBTOTAL	1,209,890	0	0	0	0	0
41210 * Longevity -Deduction	18,400	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41290 * Carryover Payroll Expense	850,000	0	0	0	0	0
41396 * PERF Supplement	1,236	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	869,636	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,079,526	0	0	0	0	0
42110 * Office Supplies	28,000	0	0	0	0	0
SUPPLIES SUBTOTAL	28,000	0	0	0	0	0
43145 * Legal Services	20,000	0	0	0	0	0
43190 * Other Professional Service	15,000	0	0	0	0	0
43220 * Postage	0	0	0	0	0	0
43231 * Travel - Registration	1,500	0	0	0	0	0
43232 * Travel - Meals	2,000	0	0	0	0	0
43233 * Travel - Lodging	3,000	0	0	0	0	0
43234 * Travel - Trans/Other	500	0	0	0	0	0
43235 * Travel - Mileage	2,000	0	0	0	0	0
43620 * Equipment Repair	4,000	0	0	0	0	0
43630 * Mainten & Service Cont	9,274	0	0	0	0	0
43830 * Matching Funds	339,195	0	0	0	0	0
43910 * Dues & Subscriptions	1,500	0	0	0	0	0
43940 * Narcotic Purchase Money	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0200	- Auditor						
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	397,970	0	0	0	0	0
45005	* Principal on Tax Refunds-17TC	0	0	0	0	0	0
45010	* Interest on Tax Refunds & Sale	0	0	0	0	0	0
45011	* Settlement & Advances	0	0	0	0	0	0
45015	* Other costs - 17TC	0	0	0	0	0	0
45020	* Omitted Homestead (Refunds)	0	0	0	0	0	0
45030	* Misapplied Payments (Refunds)	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	2,505,496	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0300 - Treasurer

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	1,056,121.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	14,280.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,070,401.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	17,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	812,565.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,899,966.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	96,304	0	0	0	0	0
41160	* Office & Clerical	939,817	0	0	0	0	0
41190	* Part-Time	20,000	0	0	0	0	0
	SALARIES SUBTOTAL	1,056,121	0	0	0	0	0
41210	* Longevity -Deduction	14,280	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	14,280	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,070,401	0	0	0	0	0
42110	* Office Supplies	17,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	17,000	0	0	0	0	0
43190	* Other Professional Service	767,500	0	0	0	0	0
43220	* Postage	1,000	0	0	0	0	0
43231	* Travel - Registration	2,410	0	0	0	0	0
43232	* Travel - Meals	1,500	0	0	0	0	0
43233	* Travel - Lodging	1,485	0	0	0	0	0
43234	* Travel - Trans/Other	1,650	0	0	0	0	0
43235	* Travel - Mileage	10,455	0	0	0	0	0
43620	* Equipment Repair	4,500	0	0	0	0	0
43630	* Mainten & Service Cont	16,764	0	0	0	0	0
43910	* Dues & Subscriptions	5,300	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	812,565	0	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0
45011	* Settlement & Advances	0	0	0	0	0	0

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DEPT 0300 - Treasurer	FUND	1 - COUNTY GENERAL					
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0	0
DEPARTMENT TOTALS	1,899,966	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0400 - Recorder

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	362,333.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	6,900.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	369,233.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	25,241.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	22,667.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	417,141.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	95,025	0	0	0	0	0
41130	* Technicians	80,511	0	0	0	0	0
41160	* Office & Clerical	186,797	0	0	0	0	0
	SALARIES SUBTOTAL	362,333	0	0	0	0	0
41210	* Longevity -Deduction	6,900	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,900	0	0	0	0	0
	TOTAL PERSONAL SERVICES	369,233	0	0	0	0	0
42110	* Office Supplies	24,341	0	0	0	0	0
42120	* Lit, Edu., Info & Ref Mat	900	0	0	0	0	0
	SUPPLIES SUBTOTAL	25,241	0	0	0	0	0
43220	* Postage	200	0	0	0	0	0
43231	* Travel - Registration	1,500	0	0	0	0	0
43232	* Travel - Meals	700	0	0	0	0	0
43233	* Travel - Lodging	1,450	0	0	0	0	0
43234	* Travel - Trans/Other	50	0	0	0	0	0
43235	* Travel - Mileage	250	0	0	0	0	0
43330	* Photo/Blueprinting	3,000	0	0	0	0	0
43620	* Equipment Repair	3,100	0	0	0	0	0
43630	* Mainten & Service Cont	10,915	0	0	0	0	0
43910	* Dues & Subscriptions	1,500	0	0	0	0	0
43955	* Official Bonds	1	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	22,667	0	0	0	0	0
	DEPARTMENT TOTALS	417,141	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	8,864,647.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,174,565.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	12,039,212.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	883,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	354,392.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	13,277,104.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100 * Overtime	203,013	0	0	0	0	0
41110 * Official & Administrators	639,285	0	0	0	0	0
41120 * Professionals	1,106,308	0	0	0	0	0
41130 * Technicians	1,216,436	0	0	0	0	0
41140 * Protective Services	5,133,412	0	0	0	0	0
41160 * Office & Clerical	432,046	0	0	0	0	0
41170 * Skilled Craft Workers	50,696	0	0	0	0	0
41190 * Part-Time	80,000	0	0	0	0	0
41193 * Compensation Board Members	3,451	0	0	0	0	0
SALARIES SUBTOTAL	8,864,647	0	0	0	0	0
41210 * Longevity -Deduction	75,640	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41235 * Merit Retirement	1,825,000	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41336 * Lateral Pay	600,000	0	0	0	0	0
41337 * Differential Pay	88,000	0	0	0	0	0
41338 * Proficiency/Specialty Pay	235,150	0	0	0	0	0
41339 * Clothing Allowance Pay	225,775	0	0	0	0	0
41340 * Other Comp	0	0	0	0	0	0
41370 * Holiday Pay	125,000	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	3,174,565	0	0	0	0	0
TOTAL PERSONAL SERVICES	12,039,212	0	0	0	0	0
42110 * Office Supplies	38,000	0	0	0	0	0
42210 * Petroleum Products	550,000	0	0	0	0	0
42220 * Garage & Motors	210,000	0	0	0	0	0
42230 * Clothing	57,000	0	0	0	0	0
42410 * Other Supplies	28,500	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0500	- Sheriff						
	SUPPLIES SUBTOTAL	883,500	0	0	0	0	0
43188	* Employment Testing	16,616	0	0	0	0	0
43190	* Other Professional Service	29,023	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43240	* Telephone	79,800	0	0	0	0	0
43290	* Other Comm & Trans	1	0	0	0	0	0
43330	* Photo/Blueprinting	30,000	0	0	0	0	0
43620	* Equipment Repair	71,250	0	0	0	0	0
43630	* Mainten & Service Cont	84,800	0	0	0	0	0
43670	* Other Repairs	5,000	0	0	0	0	0
43730	* Property Rental	22,800	0	0	0	0	0
43910	* Dues & Subscriptions	1,000	0	0	0	0	0
43919	* Laundry & Cleaning	2,100	0	0	0	0	0
43940	* Narcotic Purchase Money	10,000	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43995	* Other Services & Charges	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	354,392	0	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	13,277,104	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0600 - Surveyor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	554,409.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	9,600.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	564,009.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	6,180.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	23,341.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	593,530.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	224,057	0	0	0	0	0
41120	* Professionals	178,244	0	0	0	0	0
41130	* Technicians	83,523	0	0	0	0	0
41160	* Office & Clerical	56,987	0	0	0	0	0
41190	* Part-Time	11,598	0	0	0	0	0
	SALARIES SUBTOTAL	554,409	0	0	0	0	0
41210	* Longevity -Deduction	6,700	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41355	* Regulated Ditch Mileage	1,200	0	0	0	0	0
41356	* Section Corner Payment	1,700	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	9,600	0	0	0	0	0
	TOTAL PERSONAL SERVICES	564,009	0	0	0	0	0
42110	* Office Supplies	3,170	0	0	0	0	0
42210	* Petroleum Products	1	0	0	0	0	0
42220	* Garage & Motors	369	0	0	0	0	0
42410	* Other Supplies	2,640	0	0	0	0	0
	SUPPLIES SUBTOTAL	6,180	0	0	0	0	0
43190	* Other Professional Service	13,500	0	0	0	0	0
43231	* Travel - Registration	1,936	0	0	0	0	0
43232	* Travel - Meals	528	0	0	0	0	0
43233	* Travel - Lodging	1,232	0	0	0	0	0
43234	* Travel - Trans/Other	528	0	0	0	0	0
43235	* Travel - Mileage	528	0	0	0	0	0
43330	* Photo/Blueprinting	50	0	0	0	0	0
43620	* Equipment Repair	1,500	0	0	0	0	0
43630	* Mainten & Service Cont	2,338	0	0	0	0	0
43910	* Dues & Subscriptions	1,200	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0600 - Surveyor	FUND	1 - COUNTY GENERAL						
OTHER SERVICES & CHARGES SUBTOTAL	23,341	0	0	0	0	0	0	0
DEPARTMENT TOTALS	593,530	0	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0700 - Coroner's Office

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	604,349.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	18,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	622,349.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	46,080.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	363,834.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,032,263.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100 * Overtime	28,000	0	0	0	0	0
41110 * Official & Administrators	95,304	0	0	0	0	0
41130 * Technicians	143,960	0	0	0	0	0
41150 * Paraprofessionals	230,336	0	0	0	0	0
41160 * Office & Clerical	90,749	0	0	0	0	0
41190 * Part-Time	16,000	0	0	0	0	0
SALARIES SUBTOTAL	604,349	0	0	0	0	0
41210 * Longevity -Deduction	6,500	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	11,500	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	18,000	0	0	0	0	0
TOTAL PERSONAL SERVICES	622,349	0	0	0	0	0
42110 * Office Supplies	10,000	0	0	0	0	0
42115 * Photography Supplies	8,000	0	0	0	0	0
42210 * Petroleum Products	1,080	0	0	0	0	0
42255 * Pathology Supplies	12,000	0	0	0	0	0
42390 * Other Repair & Main Supp	15,000	0	0	0	0	0
SUPPLIES SUBTOTAL	46,080	0	0	0	0	0
43120 * Medical & Hospital Services	258,794	0	0	0	0	0
43130 * Toxicology Lab	75,000	0	0	0	0	0
43190 * Other Professional Service	16,000	0	0	0	0	0
43231 * Travel - Registration	600	0	0	0	0	0
43232 * Travel - Meals	600	0	0	0	0	0
43233 * Travel - Lodging	600	0	0	0	0	0
43234 * Travel - Trans/Other	600	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 0700	- Coroner's Office							
43235	* Travel - Mileage	600	0	0	0	0	0	0
43320	* Advertising	100	0	0	0	0	0	0
43630	* Mainten & Service Cont	8,139	0	0	0	0	0	0
43910	* Dues & Subscriptions	2,700	0	0	0	0	0	0
43955	* Official Bonds	100	0	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	363,834	0	0	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0	0
	DEPARTMENT TOTALS	1,032,263	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0800 - Prosecutor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	3,533,420.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,680.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,560,100.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	38,250.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	108,865.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,707,215.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	5,000	0	0	0	0	0
41125	* Discretionary Salaries	2,729,850	0	0	0	0	0
41150	* Paraprofessionals	0	0	0	0	0	0
41160	* Office & Clerical	758,570	0	0	0	0	0
41190	* Part-Time	40,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	3,533,420	0	0	0	0	0
41210	* Longevity -Deduction	26,680	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	26,680	0	0	0	0	0
	TOTAL PERSONAL SERVICES	3,560,100	0	0	0	0	0
42110	* Office Supplies	38,250	0	0	0	0	0
	SUPPLIES SUBTOTAL	38,250	0	0	0	0	0
43145	* Legal Services	63,210	0	0	0	0	0
43220	* Postage	935	0	0	0	0	0
43231	* Travel - Registration	5,950	0	0	0	0	0
43232	* Travel - Meals	2,550	0	0	0	0	0
43233	* Travel - Lodging	3,400	0	0	0	0	0
43234	* Travel - Trans/Other	425	0	0	0	0	0
43235	* Travel - Mileage	4,250	0	0	0	0	0
43240	* Telephone	4,080	0	0	0	0	0
43620	* Equipment Repair	16,150	0	0	0	0	0
43630	* Mainten & Service Cont	4,846	0	0	0	0	0
43910	* Dues & Subscriptions	2,975	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0800 - Prosecutor	FUND	1 - COUNTY GENERAL					
43955 * Official Bonds	93	0	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	108,865	0	0	0	0	0	0
45000 * Unappropriated Funds	0	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0	0
DEPARTMENT TOTALS	3,707,215	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0850 - Prosecutor IV-D

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	1,569,798.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	34,800.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,604,598.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	20,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	67,212.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,691,810.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110 * Official & Administrators	74,160	0	0	0	0	0
41125 * Discretionary Salaries	293,980	0	0	0	0	0
41150 * Paraprofessionals	1,191,658	0	0	0	0	0
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	10,000	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,569,798	0	0	0	0	0
41210 * Longevity -Deduction	12,960	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41390 * Supplemental Pay	21,840	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	34,800	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,604,598	0	0	0	0	0
42110 * Office Supplies	20,000	0	0	0	0	0
SUPPLIES SUBTOTAL	20,000	0	0	0	0	0
43220 * Postage	30,000	0	0	0	0	0
43231 * Travel - Registration	2,500	0	0	0	0	0
43232 * Travel - Meals	1,800	0	0	0	0	0
43233 * Travel - Lodging	3,000	0	0	0	0	0
43234 * Travel - Trans/Other	800	0	0	0	0	0
43235 * Travel - Mileage	5,000	0	0	0	0	0
43240 * Telephone	7,000	0	0	0	0	0
43620 * Equipment Repair	2,500	0	0	0	0	0
43630 * Mainten & Service Cont	12,351	0	0	0	0	0
43910 * Dues & Subscriptions	2,000	0	0	0	0	0
43955 * Official Bonds	260	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0850 - Prosecutor IV-D	FUND	1 - COUNTY GENERAL						
OTHER SERVICES & CHARGES SUBTOTAL	67,212	0	0	0	0	0	0	0
DEPARTMENT TOTALS	1,691,810	0	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0900 - County Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	1,062,500.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	23,540.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,086,040.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	23,269.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	134,652.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,243,961.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	1,280	0	0	0	0	0
41110	* Official & Administrators	138,068	0	0	0	0	0
41130	* Technicians	458,691	0	0	0	0	0
41160	* Office & Clerical	367,928	0	0	0	0	0
41190	* Part-Time	96,533	0	0	0	0	0
	SALARIES SUBTOTAL	1,062,500	0	0	0	0	0
41210	* Longevity -Deduction	15,040	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41329	* Board Member Per Diem	0	0	0	0	0	0
41350	* Assessor Certification	8,500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	23,540	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,086,040	0	0	0	0	0
42110	* Office Supplies	23,269	0	0	0	0	0
	SUPPLIES SUBTOTAL	23,269	0	0	0	0	0
43145	* Legal Services	1	0	0	0	0	0
43190	* Other Professional Service	54,520	0	0	0	0	0
43220	* Postage	11,062	0	0	0	0	0
43231	* Travel - Registration	1,250	0	0	0	0	0
43232	* Travel - Meals	3,500	0	0	0	0	0
43233	* Travel - Lodging	5,750	0	0	0	0	0
43234	* Travel - Trans/Other	1,465	0	0	0	0	0
43235	* Travel - Mileage	22,633	0	0	0	0	0
43240	* Telephone	4,220	0	0	0	0	0
43510	* Utilities	12,000	0	0	0	0	0
43620	* Equipment Repair	6,791	0	0	0	0	0
43630	* Mainten & Service Cont	6,359	0	0	0	0	0
43910	* Dues & Subscriptions	5,100	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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DEPT 0900 - County Assessor	FUND	1 - COUNTY GENERAL						
OTHER SERVICES & CHARGES SUBTOTAL	134,652	0	0	0	0	0	0	0
DEPARTMENT TOTALS	1,243,961	0	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 1000 - Calumet Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	687,120.00	0.00	0.00
OTHER PERSONAL SERVICES	18,282.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	705,402.00	0.00	0.00
SUPPLIES	13,500.00	0.00	0.00
OTHER SERVICES AND CHARGES	197,858.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	916,760.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	95,978	0	0	0	0	0
41130	* Technicians	395,928	0	0	0	0	0
41160	* Office & Clerical	182,417	0	0	0	0	0
41190	* Part-Time	12,797	0	0	0	0	0
	SALARIES SUBTOTAL	687,120	0	0	0	0	0
41210	* Longevity -Deduction	7,700	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41350	* Assessor Certification	9,000	0	0	0	0	0
41396	* PERF Supplement	1,582	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	18,282	0	0	0	0	0
	TOTAL PERSONAL SERVICES	705,402	0	0	0	0	0
42110	* Office Supplies	13,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	13,500	0	0	0	0	0
43190	* Other Professional Service	37,000	0	0	0	0	0
43220	* Postage	5,800	0	0	0	0	0
43231	* Travel - Registration	13,223	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43240	* Telephone	17,500	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
43320	* Advertising	0	0	0	0	0	0
43510	* Utilities	23,500	0	0	0	0	0
43620	* Equipment Repair	4,300	0	0	0	0	0
43630	* Mainten & Service Cont	11,764	0	0	0	0	0
43730	* Property Rental	82,166	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 1000 - Calumet Twp. Assessor	FUND	1 - COUNTY GENERAL					
43910 * Dues & Subscriptions	2,500	0	0	0	0	0	0
43955 * Official Bonds	100	0	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	197,858	0	0	0	0	0	0
DEPARTMENT TOTALS	916,760	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 1200 - Center Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	162,588.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	4,420.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	167,008.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	2,500.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	27,141.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	196,649.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	79,941	0	0	0	0	0
41130	* Technicians	77,647	0	0	0	0	0
41190	* Part-Time	5,000	0	0	0	0	0
	SALARIES SUBTOTAL	162,588	0	0	0	0	0
41210	* Longevity -Deduction	1,420	0	0	0	0	0
41350	* Assessor Certification	3,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	4,420	0	0	0	0	0
	TOTAL PERSONAL SERVICES	167,008	0	0	0	0	0
42110	* Office Supplies	2,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	2,500	0	0	0	0	0
43220	* Postage	1,400	0	0	0	0	0
43231	* Travel - Registration	4,235	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43240	* Telephone	2,440	0	0	0	0	0
43510	* Utilities	3,388	0	0	0	0	0
43630	* Mainten & Service Cont	250	0	0	0	0	0
43730	* Property Rental	14,185	0	0	0	0	0
43910	* Dues & Subscriptions	1,000	0	0	0	0	0
43919	* Laundry & Cleaning	0	0	0	0	0	0
43955	* Official Bonds	88	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43995	* Other Services & Charges	150	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	27,141	0	0	0	0	0
	DEPARTMENT TOTALS	196,649	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 1500 - Hobart Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	217,661.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,076.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	224,737.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,200.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	46,515.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	273,452.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	82,144	0	0	0	0	0
41130	* Technicians	52,263	0	0	0	0	0
41160	* Office & Clerical	72,119	0	0	0	0	0
41190	* Part-Time	11,135	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	217,661	0	0	0	0	0
41210	* Longevity -Deduction	2,640	0	0	0	0	0
41350	* Assessor Certification	3,000	0	0	0	0	0
41396	* PERF Supplement	1,436	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,076	0	0	0	0	0
	TOTAL PERSONAL SERVICES	224,737	0	0	0	0	0
42110	* Office Supplies	1,500	0	0	0	0	0
42240	* Househld & Instit Supplies	300	0	0	0	0	0
42410	* Other Supplies	400	0	0	0	0	0
	SUPPLIES SUBTOTAL	2,200	0	0	0	0	0
43220	* Postage	2,200	0	0	0	0	0
43231	* Travel - Registration	6,496	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43240	* Telephone	4,200	0	0	0	0	0
43510	* Utilities	6,000	0	0	0	0	0
43630	* Mainten & Service Cont	1,529	0	0	0	0	0
43730	* Property Rental	23,160	0	0	0	0	0
43910	* Dues & Subscriptions	700	0	0	0	0	0
43919	* Laundry & Cleaning	2,100	0	0	0	0	0
43955	* Official Bonds	125	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 1500 - Hobart Twp. Assessor	FUND	1 - COUNTY GENERAL					
43980 * Court Judgement	1		0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	46,515		0	0	0	0	0
DEPARTMENT TOTALS	273,452		0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 1700 - Ross Township Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	221,146.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	5,600.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	226,746.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	2,415.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	41,548.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	270,709.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	47,838	0	0	0	0	0
41120	* Professionals	33,052	0	0	0	0	0
41130	* Technicians	130,256	0	0	0	0	0
41190	* Part-Time	10,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	221,146	0	0	0	0	0
41210	* Longevity -Deduction	1,100	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41350	* Assessor Certification	4,500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,600	0	0	0	0	0
	TOTAL PERSONAL SERVICES	226,746	0	0	0	0	0
42110	* Office Supplies	2,415	0	0	0	0	0
	SUPPLIES SUBTOTAL	2,415	0	0	0	0	0
43220	* Postage	2,215	0	0	0	0	0
43231	* Travel - Registration	3,725	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43240	* Telephone	2,090	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
43510	* Utilities	4,360	0	0	0	0	0
43630	* Mainten & Service Cont	3,887	0	0	0	0	0
43730	* Property Rental	24,300	0	0	0	0	0
43910	* Dues & Subscriptions	655	0	0	0	0	0
43919	* Laundry & Cleaning	310	0	0	0	0	0
43955	* Official Bonds	1	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 1700 - Ross Township Assessor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	41,548	0	0	0	0	0	0
DEPARTMENT TOTALS	270,709	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 1800 - St John Township Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	419,084.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	13,420.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	432,504.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	5,750.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	61,238.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	499,492.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	90,338	0	0	0	0	0
41130	* Technicians	250,499	0	0	0	0	0
41160	* Office & Clerical	49,868	0	0	0	0	0
41190	* Part-Time	28,379	0	0	0	0	0
	SALARIES SUBTOTAL	419,084	0	0	0	0	0
41210	* Longevity -Deduction	5,420	0	0	0	0	0
41350	* Assessor Certification	8,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	13,420	0	0	0	0	0
	TOTAL PERSONAL SERVICES	432,504	0	0	0	0	0
42110	* Office Supplies	1,500	0	0	0	0	0
42310	* Equipment Repair Parts	600	0	0	0	0	0
42390	* Other Repair & Main Supp	950	0	0	0	0	0
42410	* Other Supplies	2,700	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,750	0	0	0	0	0
43220	* Postage	3,700	0	0	0	0	0
43231	* Travel - Registration	1	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43235	* Travel - Mileage	7,670	0	0	0	0	0
43240	* Telephone	6,400	0	0	0	0	0
43510	* Utilities	8,184	0	0	0	0	0
43630	* Mainten & Service Cont	2,528	0	0	0	0	0
43730	* Property Rental	28,752	0	0	0	0	0
43910	* Dues & Subscriptions	1,500	0	0	0	0	0
43919	* Laundry & Cleaning	2,400	0	0	0	0	0
43955	* Official Bonds	100	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 1800 - St John Township Assessor	FUND	1 - COUNTY GENERAL						
OTHER SERVICES & CHARGES SUBTOTAL	61,238	0	0	0	0	0	0	0
DEPARTMENT TOTALS	499,492	0	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2100 - Combined Elect & Registration FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	1,439,192.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	189,093.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,628,285.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	42,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	535,000.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	2,205,285.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100 * Overtime	52,075	0	0	0	0	0
41110 * Official & Administrators	67,190	0	0	0	0	0
41120 * Professionals	232,410	0	0	0	0	0
41160 * Office & Clerical	342,926	0	0	0	0	0
41180 * Service/Maintenance	52,159	0	0	0	0	0
41190 * Part-Time	52,075	0	0	0	0	0
41196 * Election Day Workers	640,357	0	0	0	0	0
SALARIES SUBTOTAL	1,439,192	0	0	0	0	0
41210 * Longevity -Deduction	7,760	0	0	0	0	0
41333 * Election Worker Per Diem	0	0	0	0	0	0
41380 * Seasonal Employees	180,526	0	0	0	0	0
41396 * PERF Supplement	807	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	189,093	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,628,285	0	0	0	0	0
42110 * Office Supplies	20,000	0	0	0	0	0
42310 * Equipment Repair Parts	10,000	0	0	0	0	0
42410 * Other Supplies	12,000	0	0	0	0	0
SUPPLIES SUBTOTAL	42,000	0	0	0	0	0
43145 * Legal Services	42,000	0	0	0	0	0
43150 * Consultant Fees	35,000	0	0	0	0	0
43210 * Freight & Express	85,000	0	0	0	0	0
43231 * Travel - Registration	3,000	0	0	0	0	0
43232 * Travel - Meals	1,000	0	0	0	0	0
43233 * Travel - Lodging	3,000	0	0	0	0	0
43234 * Travel - Trans/Other	3,000	0	0	0	0	0
43235 * Travel - Mileage	3,000	0	0	0	0	0
43310 * Printing	250,000	0	0	0	0	0
43320 * Advertising	15,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2100 - Combined Elect & Registration	FUND	1 - COUNTY GENERAL					
43620 * Equipment Repair	1,000	0	0	0	0	0	0
43630 * Mainten & Service Cont	45,000	0	0	0	0	0	0
43730 * Property Rental	43,000	0	0	0	0	0	0
43910 * Dues & Subscriptions	1,000	0	0	0	0	0	0
43995 * Other Services & Charges	5,000	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	535,000	0	0	0	0	0	0
DEPARTMENT TOTALS	2,205,285	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2300 - Cooperative Extention Service FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	117,233.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	2,040.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	119,273.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	10,400.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	304,027.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	433,700.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41120	* Professionals	29,223	0	0	0	0	0
41160	* Office & Clerical	88,010	0	0	0	0	0
	SALARIES SUBTOTAL	117,233	0	0	0	0	0
41210	* Longevity -Deduction	2,040	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,040	0	0	0	0	0
	TOTAL PERSONAL SERVICES	119,273	0	0	0	0	0
42110	* Office Supplies	10,400	0	0	0	0	0
	SUPPLIES SUBTOTAL	10,400	0	0	0	0	0
43190	* Other Professional Service	141,290	0	0	0	0	0
43235	* Travel - Mileage	11,350	0	0	0	0	0
43510	* Utilities	17,400	0	0	0	0	0
43620	* Equipment Repair	2,200	0	0	0	0	0
43630	* Mainten & Service Cont	18,851	0	0	0	0	0
43710	* Equipment Rentals	10,500	0	0	0	0	0
43730	* Property Rental	101,635	0	0	0	0	0
43910	* Dues & Subscriptions	800	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	304,027	0	0	0	0	0
	DEPARTMENT TOTALS	433,700	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2400 - Planning Commission

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	486,670.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,100.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	491,770.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,565.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	522,835.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	65,402	0	0	0	0	0
41120	* Professionals	151,065	0	0	0	0	0
41130	* Technicians	126,776	0	0	0	0	0
41160	* Office & Clerical	137,927	0	0	0	0	0
41193	* Compensation Board Members	5,500	0	0	0	0	0
	SALARIES SUBTOTAL	486,670	0	0	0	0	0
41210	* Longevity -Deduction	5,100	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,100	0	0	0	0	0
	TOTAL PERSONAL SERVICES	491,770	0	0	0	0	0
42110	* Office Supplies	5,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,500	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	300	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	17,624	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43320	* Advertising	1,000	0	0	0	0	0
43330	* Photo/Blueprinting	500	0	0	0	0	0
43630	* Mainten & Service Cont	2,438	0	0	0	0	0
43910	* Dues & Subscriptions	1,700	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43992	* Refunds of Fines & Costs	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,565	0	0	0	0	0
	DEPARTMENT TOTALS	522,835	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2505 - Property Tax Board of Appeals FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	43,904.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	43,904.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	19,531.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	63,435.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190 * Part-Time	34,304	0	0	0	0	0
41193 * Compensation Board Members	9,600	0	0	0	0	0
SALARIES SUBTOTAL	43,904	0	0	0	0	0
43190 * Other Professional Service	15,500	0	0	0	0	0
43231 * Travel - Registration	3,026	0	0	0	0	0
43232 * Travel - Meals	1	0	0	0	0	0
43233 * Travel - Lodging	1	0	0	0	0	0
43234 * Travel - Trans/Other	1	0	0	0	0	0
43235 * Travel - Mileage	1	0	0	0	0	0
43420 * Insurance	1	0	0	0	0	0
43910 * Dues & Subscriptions	1,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	19,531	0	0	0	0	0
DEPARTMENT TOTALS	63,435	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2600 - Drainage Board

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	36,787.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	13,785.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	50,572.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	4,974.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	12,213.00	0.00	
CAPITAL OUTLAY	5,450.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	73,209.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190 * Part-Time	35,597	0	0	0	0	0
41193 * Compensation Board Members	1,190	0	0	0	0	0
SALARIES SUBTOTAL	36,787	0	0	0	0	0
41390 * Supplemental Pay	13,785	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	13,785	0	0	0	0	0
TOTAL PERSONAL SERVICES	50,572	0	0	0	0	0
42110 * Office Supplies	400	0	0	0	0	0
42210 * Petroleum Products	1	0	0	0	0	0
42230 * Clothing	880	0	0	0	0	0
42410 * Other Supplies	3,693	0	0	0	0	0
SUPPLIES SUBTOTAL	4,974	0	0	0	0	0
43190 * Other Professional Service	4,996	0	0	0	0	0
43235 * Travel - Mileage	528	0	0	0	0	0
43320 * Advertising	968	0	0	0	0	0
43740 * Motor Vehicle Rental	4,840	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
43995 * Other Services & Charges	880	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	12,213	0	0	0	0	0
44530 * Kankakee River Construction	5,450	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	5,450	0	0	0	0	0
DEPARTMENT TOTALS	73,209	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2650 - Soil & Water Conservation FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	75,590.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,140.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	76,730.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	5,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	22,452.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	104,182.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	33,539	0	0	0	0	0
41120	* Professionals	24,826	0	0	0	0	0
41190	* Part-Time	17,225	0	0	0	0	0
41193	* Compensation Board Members	0	0	0	0	0	0
	SALARIES SUBTOTAL	75,590	0	0	0	0	0
41210	* Longevity -Deduction	1,140	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,140	0	0	0	0	0
	TOTAL PERSONAL SERVICES	76,730	0	0	0	0	0
42110	* Office Supplies	2,000	0	0	0	0	0
42410	* Other Supplies	3,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	0	0	0	0	0
43220	* Postage	3,500	0	0	0	0	0
43231	* Travel - Registration	500	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	1,500	0	0	0	0	0
43235	* Travel - Mileage	3,500	0	0	0	0	0
43240	* Telephone	1,838	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
43320	* Advertising	0	0	0	0	0	0
43620	* Equipment Repair	400	0	0	0	0	0
43730	* Property Rental	8,213	0	0	0	0	0
43910	* Dues & Subscriptions	2,000	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	22,452	0	0	0	0	0
	DEPARTMENT TOTALS	104,182	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2700 - Veteran Service

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	62,641.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	62,641.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	3,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	3,002.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	68,643.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	27,567	0	0	0	0	0
41150	* Paraprofessionals	0	0	0	0	0	0
41160	* Office & Clerical	20,322	0	0	0	0	0
41190	* Part-Time	14,752	0	0	0	0	0
	SALARIES SUBTOTAL	62,641	0	0	0	0	0
41210	* Longevity -Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	62,641	0	0	0	0	0
42110	* Office Supplies	3,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	3,000	0	0	0	0	0
43231	* Travel - Registration	200	0	0	0	0	0
43232	* Travel - Meals	700	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43235	* Travel - Mileage	1,000	0	0	0	0	0
43630	* Mainten & Service Cont	101	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,002	0	0	0	0	0
	DEPARTMENT TOTALS	68,643	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2800 - Weights & Measure

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	201,293.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	2,836.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	204,129.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	7,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	11,218.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	222,347.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100 * Overtime	25,000	0	0	0	0	0
41110 * Official & Administrators	36,419	0	0	0	0	0
41130 * Technicians	92,762	0	0	0	0	0
41160 * Office & Clerical	47,112	0	0	0	0	0
SALARIES SUBTOTAL	201,293	0	0	0	0	0
41210 * Longevity -Deduction	2,160	0	0	0	0	0
41396 * PERF Supplement	676	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,836	0	0	0	0	0
TOTAL PERSONAL SERVICES	204,129	0	0	0	0	0
42110 * Office Supplies	3,200	0	0	0	0	0
42210 * Petroleum Products	600	0	0	0	0	0
42230 * Clothing	1,200	0	0	0	0	0
42310 * Equipment Repair Parts	2,000	0	0	0	0	0
SUPPLIES SUBTOTAL	7,000	0	0	0	0	0
43231 * Travel - Registration	1,500	0	0	0	0	0
43232 * Travel - Meals	3,000	0	0	0	0	0
43233 * Travel - Lodging	2,000	0	0	0	0	0
43234 * Travel - Trans/Other	1,000	0	0	0	0	0
43235 * Travel - Mileage	200	0	0	0	0	0
43620 * Equipment Repair	0	0	0	0	0	0
43630 * Mainten & Service Cont	917	0	0	0	0	0
43730 * Property Rental	100	0	0	0	0	0
43910 * Dues & Subscriptions	700	0	0	0	0	0
43919 * Laundry & Cleaning	1,800	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	11,218	0	0	0	0	0
DEPARTMENT TOTALS	222,347	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2900 - Lake County Commissioners

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	802,018.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	10,175,653.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	10,977,671.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	10,800.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	6,578,166.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	17,566,637.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110 * Official & Administrators	202,908	0	0	0	0	0
41120 * Professionals	156,350	0	0	0	0	0
41160 * Office & Clerical	362,760	0	0	0	0	0
41180 * Service/Maintenance	20,000	0	0	0	0	0
41190 * Part-Time	60,000	0	0	0	0	0
SALARIES SUBTOTAL	802,018	0	0	0	0	0
41210 * Longevity -Deduction	9,020	0	0	0	0	0
41220 * FICA - Deduction	4,100,000	0	0	0	0	0
41230 * PERF - Deduction	4,300,000	0	0	0	0	0
41250 * Unemployment Comp - Ded	1,765,000	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41396 * PERF Supplement	1,633	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	10,175,653	0	0	0	0	0
TOTAL PERSONAL SERVICES	10,977,671	0	0	0	0	0
42110 * Office Supplies	10,800	0	0	0	0	0
42320 * Building Repair Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	10,800	0	0	0	0	0
43145 * Legal Services	30,000	0	0	0	0	0
43150 * Consultant Fees	150,000	0	0	0	0	0
43190 * Other Professional Service	0	0	0	0	0	0
43220 * Postage	754,165	0	0	0	0	0
43231 * Travel - Registration	3,000	0	0	0	0	0
43232 * Travel - Meals	1,000	0	0	0	0	0
43233 * Travel - Lodging	4,000	0	0	0	0	0
43234 * Travel - Trans/Other	3,000	0	0	0	0	0
43235 * Travel - Mileage	2,500	0	0	0	0	0
43310 * Printing	245,000	0	0	0	0	0
43320 * Advertising	45,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2900 - Lake County Commissioners	FUND	1 - COUNTY GENERAL				
43620 * Equipment Repair	2,000	0	0	0	0	0
43630 * Mainten & Service Cont	156,800	0	0	0	0	0
43710 * Equipment Rentals	600	0	0	0	0	0
43730 * Property Rental	0	0	0	0	0	0
43810 * TAW Interest	1,500,000	0	0	0	0	0
43820 * TAW Principal	0	0	0	0	0	0
43910 * Dues & Subscriptions	20,000	0	0	0	0	0
43950 * License & Titles	0	0	0	0	0	0
43955 * Official Bonds	2,000	0	0	0	0	0
43956 * Fair Premiums & Ex	8,000	0	0	0	0	0
43958 * LC Economic Opport. Comm.	50,000	0	0	0	0	0
43962 * Handicapped Children	25,000	0	0	0	0	0
43970 * LC Association for Retarded	730,000	0	0	0	0	0
43971 * IN-PACT	15,000	0	0	0	0	0
43973 * Mental Health Center	2,276,101	0	0	0	0	0
43974 * Tradewinds	400,000	0	0	0	0	0
43977 * Burial	130,000	0	0	0	0	0
43979 * Humane Societies	3,000	0	0	0	0	0
43981 * Appeals Account	0	0	0	0	0	0
43982 * Change of Venue	20,000	0	0	0	0	0
43984 * Animal Testing	0	0	0	0	0	0
43986 * Apprasial Tax Sale	1,000	0	0	0	0	0
43995 * Other Services & Charges	1,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	6,578,166	0	0	0	0	0
DEPARTMENT TOTALS	17,566,637	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2920 - Fairgrounds

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	135,483.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,060.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	136,543.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	28,952.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,501.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	173,996.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	105,483	0	0	0	0	0
41190	* Part-Time	30,000	0	0	0	0	0
	SALARIES SUBTOTAL	135,483	0	0	0	0	0
41210	* Longevity -Deduction	1,060	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,060	0	0	0	0	0
	TOTAL PERSONAL SERVICES	136,543	0	0	0	0	0
42110	* Office Supplies	450	0	0	0	0	0
42210	* Petroleum Products	13,000	0	0	0	0	0
42220	* Garage & Motors	880	0	0	0	0	0
42240	* Househld & Instit Supplies	2,400	0	0	0	0	0
42310	* Equipment Repair Parts	3,000	0	0	0	0	0
42410	* Other Supplies	9,222	0	0	0	0	0
	SUPPLIES SUBTOTAL	28,952	0	0	0	0	0
43610	* Building & Structures	0	0	0	0	0	0
43620	* Equipment Repair	2,500	0	0	0	0	0
43630	* Mainten & Service Cont	6,000	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,501	0	0	0	0	0
	DEPARTMENT TOTALS	173,996	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2950 - Public Works

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	160,191.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	2,880.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	163,071.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	20,531.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	13,693.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	197,295.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	4,000	0	0	0	0	0
41110	* Official & Administrators	0	0	0	0	0	0
41130	* Technicians	89,973	0	0	0	0	0
41150	* Paraprofessionals	46,218	0	0	0	0	0
41170	* Skilled Craft Workers	0	0	0	0	0	0
41180	* Service/Maintenance	0	0	0	0	0	0
41190	* Part-Time	20,000	0	0	0	0	0
	SALARIES SUBTOTAL	160,191	0	0	0	0	0
41210	* Longevity -Deduction	2,880	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,880	0	0	0	0	0
	TOTAL PERSONAL SERVICES	163,071	0	0	0	0	0
42110	* Office Supplies	1,000	0	0	0	0	0
42210	* Petroleum Products	500	0	0	0	0	0
42230	* Clothing	1,000	0	0	0	0	0
42310	* Equipment Repair Parts	5,686	0	0	0	0	0
42390	* Other Repair & Main Supp	0	0	0	0	0	0
42410	* Other Supplies	12,345	0	0	0	0	0
	SUPPLIES SUBTOTAL	20,531	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43235	* Travel - Mileage	467	0	0	0	0	0
43610	* Building & Structures	1,000	0	0	0	0	0
43620	* Equipment Repair	7,500	0	0	0	0	0
43630	* Mainten & Service Cont	1,725	0	0	0	0	0
43710	* Equipment Rentals	1,000	0	0	0	0	0
43910	* Dues & Subscriptions	2,000	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	13,693	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 2950 - Public Works	FUND	1 - COUNTY GENERAL					
44490 * Other Equipment	0	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0	0
DEPARTMENT TOTALS	197,295	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3000 - Hammond & Gary Courthouses

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	485,879.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	8,560.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	494,439.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	35,100.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	5,330,700.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	5,860,239.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41160	* Office & Clerical	21,146	0	0	0	0	0
41180	* Service/Maintenance	440,736	0	0	0	0	0
41190	* Part-Time	23,997	0	0	0	0	0
	SALARIES SUBTOTAL	485,879	0	0	0	0	0
41210	* Longevity -Deduction	8,560	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,560	0	0	0	0	0
	TOTAL PERSONAL SERVICES	494,439	0	0	0	0	0
42110	* Office Supplies	3,600	0	0	0	0	0
42240	* Househld & Instit Supplies	31,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	35,100	0	0	0	0	0
43240	* Telephone	700,000	0	0	0	0	0
43510	* Utilities	4,415,000	0	0	0	0	0
43610	* Building & Structures	108,000	0	0	0	0	0
43620	* Equipment Repair	2,700	0	0	0	0	0
43630	* Mainten & Service Cont	105,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,330,700	0	0	0	0	0
	DEPARTMENT TOTALS	5,860,239	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3030 - Government Center

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	783,991.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	15,180.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	799,171.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	233,350.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	529,592.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,562,113.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	8,000	0	0	0	0	0
41130	* Technicians	8,000	0	0	0	0	0
41160	* Office & Clerical	22,833	0	0	0	0	0
41170	* Skilled Craft Workers	244,360	0	0	0	0	0
41180	* Service/Maintenance	365,798	0	0	0	0	0
41190	* Part-Time	135,000	0	0	0	0	0
	SALARIES SUBTOTAL	783,991	0	0	0	0	0
41210	* Longevity -Deduction	15,180	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	15,180	0	0	0	0	0
	TOTAL PERSONAL SERVICES	799,171	0	0	0	0	0
42110	* Office Supplies	750	0	0	0	0	0
42210	* Petroleum Products	6,200	0	0	0	0	0
42230	* Clothing	2,300	0	0	0	0	0
42240	* Househld & Instit Supplies	34,700	0	0	0	0	0
42320	* Building Repair Supplies	35,000	0	0	0	0	0
42390	* Other Repair & Main Supp	154,400	0	0	0	0	0
	SUPPLIES SUBTOTAL	233,350	0	0	0	0	0
43190	* Other Professional Service	18,000	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
43610	* Building & Structures	125,140	0	0	0	0	0
43620	* Equipment Repair	29,000	0	0	0	0	0
43630	* Mainten & Service Cont	357,451	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	529,592	0	0	0	0	0
	DEPARTMENT TOTALS	1,562,113	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	6,539,923.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	593,213.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	7,133,136.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	895,650.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	3,744,502.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	11,773,288.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100 * Overtime	464,000	0	0	0	0	0
41110 * Official & Administrators	112,468	0	0	0	0	0
41120 * Professionals	408,542	0	0	0	0	0
41130 * Technicians	75,791	0	0	0	0	0
41140 * Protective Services	5,010,477	0	0	0	0	0
41160 * Office & Clerical	302,348	0	0	0	0	0
41180 * Service/Maintenance	133,297	0	0	0	0	0
41190 * Part-Time	30,000	0	0	0	0	0
41193 * Compensation Board Members	3,000	0	0	0	0	0
SALARIES SUBTOTAL	6,539,923	0	0	0	0	0
41210 * Longevity -Deduction	58,680	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41336 * Lateral Pay	35,500	0	0	0	0	0
41337 * Differential Pay	4,500	0	0	0	0	0
41338 * Proficiency/Specialty Pay	94,575	0	0	0	0	0
41339 * Clothing Allowance Pay	131,400	0	0	0	0	0
41370 * Holiday Pay	268,558	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	593,213	0	0	0	0	0
TOTAL PERSONAL SERVICES	7,133,136	0	0	0	0	0
42110 * Office Supplies	31,350	0	0	0	0	0
42230 * Clothing	39,800	0	0	0	0	0
42240 * Househld & Instit Supplies	142,500	0	0	0	0	0
42250 * Health Care & Lab Supplies	587,000	0	0	0	0	0
42260 * Jail Inmate Clothing Allowance	95,000	0	0	0	0	0
SUPPLIES SUBTOTAL	895,650	0	0	0	0	0
43120 * Medical & Hospital Services	724,000	0	0	0	0	0
43188 * Employment Testing	42,750	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 3100	- Jail							
43190	* Other Professional Service	94,500	0	0	0	0	0	0
43232	* Travel - Meals	2,000	0	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0	0
43330	* Photo/Blueprinting	1	0	0	0	0	0	0
43610	* Building & Structures	71,250	0	0	0	0	0	0
43620	* Equipment Repair	47,500	0	0	0	0	0	0
43630	* Mainten & Service Cont	2,000,000	0	0	0	0	0	0
43910	* Dues & Subscriptions	2,000	0	0	0	0	0	0
43920	* Food & Lodging	760,000	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,744,502	0	0	0	0	0	0
	DEPARTMENT TOTALS	11,773,288	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3150 - Jail Work Release

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	854,806.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	22,370.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	877,176.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	73,232.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	191,504.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,141,912.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	35,000	0	0	0	0	0
41120	* Professionals	707,434	0	0	0	0	0
41160	* Office & Clerical	22,715	0	0	0	0	0
41170	* Skilled Craft Workers	24,657	0	0	0	0	0
41180	* Service/Maintenance	40,000	0	0	0	0	0
41190	* Part-Time	25,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	854,806	0	0	0	0	0
41210	* Longevity -Deduction	6,420	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41339	* Clothing Allowance Pay	15,950	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	22,370	0	0	0	0	0
	TOTAL PERSONAL SERVICES	877,176	0	0	0	0	0
42110	* Office Supplies	6,270	0	0	0	0	0
42210	* Petroleum Products	10,000	0	0	0	0	0
42220	* Garage & Motors	8,550	0	0	0	0	0
42230	* Clothing	4,000	0	0	0	0	0
42240	* Househld & Instit Supplies	29,690	0	0	0	0	0
42410	* Other Supplies	14,722	0	0	0	0	0
	SUPPLIES SUBTOTAL	73,232	0	0	0	0	0
43240	* Telephone	1	0	0	0	0	0
43290	* Other Comm & Trans	1	0	0	0	0	0
43620	* Equipment Repair	19,000	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43910	* Dues & Subscriptions	1	0	0	0	0	0
43920	* Food & Lodging	172,500	0	0	0	0	0
43995	* Other Services & Charges	1	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 3150 - Jail Work Release	FUND	1 - COUNTY GENERAL						
OTHER SERVICES & CHARGES SUBTOTAL	191,504	0	0	0	0	0	0	0
DEPARTMENT TOTALS	1,141,912	0	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3200 - Animal Control

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	120,140.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	2,880.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	123,020.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	11,395.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	3,001.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	137,416.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41110 * Official & Administrators	33,790	0	0	0	0	0
41150 * Paraprofessionals	25,235	0	0	0	0	0
41160 * Office & Clerical	21,115	0	0	0	0	0
41190 * Part-Time	40,000	0	0	0	0	0
SALARIES SUBTOTAL	120,140	0	0	0	0	0
41210 * Longevity -Deduction	2,880	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,880	0	0	0	0	0
TOTAL PERSONAL SERVICES	123,020	0	0	0	0	0
42240 * Household & Instit Supplies	3,995	0	0	0	0	0
42250 * Health Care & Lab Supplies	4,400	0	0	0	0	0
42410 * Other Supplies	3,000	0	0	0	0	0
SUPPLIES SUBTOTAL	11,395	0	0	0	0	0
43190 * Other Professional Service	1,500	0	0	0	0	0
43620 * Equipment Repair	0	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
43995 * Other Services & Charges	1,500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	3,001	0	0	0	0	0
DEPARTMENT TOTALS	137,416	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3500 - Emergency Mgmt

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	88,686.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	320.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	89,006.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	5,800.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	129,195.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	224,001.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	68,886	0	0	0	0	0
41190	* Part-Time	19,800	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	88,686	0	0	0	0	0
41210	* Longevity -Deduction	320	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	320	0	0	0	0	0
	TOTAL PERSONAL SERVICES	89,006	0	0	0	0	0
42110	* Office Supplies	1,000	0	0	0	0	0
42210	* Petroleum Products	3,200	0	0	0	0	0
42220	* Garage & Motors	600	0	0	0	0	0
42410	* Other Supplies	1,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,800	0	0	0	0	0
43145	* Legal Services	1,330	0	0	0	0	0
43220	* Postage	50	0	0	0	0	0
43232	* Travel - Meals	300	0	0	0	0	0
43233	* Travel - Lodging	100	0	0	0	0	0
43235	* Travel - Mileage	0	0	0	0	0	0
43240	* Telephone	1,000	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
43630	* Mainten & Service Cont	123,915	0	0	0	0	0
43910	* Dues & Subscriptions	1,000	0	0	0	0	0
43920	* Food & Lodging	500	0	0	0	0	0
43995	* Other Services & Charges	1,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	129,195	0	0	0	0	0
	DEPARTMENT TOTALS	224,001	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3600 - Data Processing Agency

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	38,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,526,680.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,564,680.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
42110	* Office Supplies	38,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	38,000	0	0	0	0	0
43190	* Other Professional Service	2,039,364	0	0	0	0	0
43231	* Travel - Registration	10,000	0	0	0	0	0
43240	* Telephone	14,000	0	0	0	0	0
43630	* Mainten & Service Cont	173,414	0	0	0	0	0
43715	* Equipment Lease	78,000	0	0	0	0	0
43995	* Other Services & Charges	211,902	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,526,680	0	0	0	0	0
	DEPARTMENT TOTALS	2,564,680	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3700 - County Council

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	450,504.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,702,181.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	27,152,685.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,819,078.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	29,978,263.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	290,263	0	0	0	0	0
41120	* Professionals	95,340	0	0	0	0	0
41160	* Office & Clerical	30,900	0	0	0	0	0
41190	* Part-Time	30,000	0	0	0	0	0
41192	* Committee/Appointment Comp	1	0	0	0	0	0
41193	* Compensation Board Members	4,000	0	0	0	0	0
	SALARIES SUBTOTAL	450,504	0	0	0	0	0
41210	* Longevity -Deduction	6,760	0	0	0	0	0
41240	* Group Insurance -Deduction	26,345,421	0	0	0	0	0
41260	* Workman's Comp - Ded	350,000	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	26,702,181	0	0	0	0	0
	TOTAL PERSONAL SERVICES	27,152,685	0	0	0	0	0
42110	* Office Supplies	6,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	6,500	0	0	0	0	0
43145	* Legal Services	63,500	0	0	0	0	0
43150	* Consultant Fees	73,500	0	0	0	0	0
43155	* Committee/Appointment Comp	1	0	0	0	0	0
43231	* Travel - Registration	7,000	0	0	0	0	0
43232	* Travel - Meals	2,500	0	0	0	0	0
43233	* Travel - Lodging	10,000	0	0	0	0	0
43234	* Travel - Trans/Other	2,500	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43240	* Telephone	1	0	0	0	0	0
43420	* Insurance	2,617,000	0	0	0	0	0
43630	* Mainten & Service Cont	3,076	0	0	0	0	0
43830	* Matching Funds	35,000	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 3700 - County Council	FUND	1 - COUNTY GENERAL					
43910 * Dues & Subscriptions	3,000	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,819,078	0	0	0	0	0	0
49600 * Cash Transfers	0	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0	0
DEPARTMENT TOTALS	29,978,263	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3800 - Circuit Courts

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	487,779.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	5,340.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	493,119.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	7,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	78,001.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	578,120.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	54,522	0	0	0	0	0
41120	* Professionals	90,967	0	0	0	0	0
41140	* Protective Services	126,304	0	0	0	0	0
41160	* Office & Clerical	205,079	0	0	0	0	0
41190	* Part-Time	10,907	0	0	0	0	0
	SALARIES SUBTOTAL	487,779	0	0	0	0	0
41210	* Longevity -Deduction	5,340	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,340	0	0	0	0	0
	TOTAL PERSONAL SERVICES	493,119	0	0	0	0	0
42110	* Office Supplies	7,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,000	0	0	0	0	0
43190	* Other Professional Service	13,000	0	0	0	0	0
43231	* Travel - Registration	3,000	0	0	0	0	0
43232	* Travel - Meals	3,000	0	0	0	0	0
43233	* Travel - Lodging	5,000	0	0	0	0	0
43234	* Travel - Trans/Other	2,000	0	0	0	0	0
43235	* Travel - Mileage	1,500	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
43620	* Equipment Repair	3,300	0	0	0	0	0
43630	* Mainten & Service Cont	40,000	0	0	0	0	0
43910	* Dues & Subscriptions	2,200	0	0	0	0	0
43922	* Per Diem Petit Juror's	5,000	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	78,001	0	0	0	0	0
	DEPARTMENT TOTALS	578,120	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3900 - Superior Court Civil

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	1,351,001.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	18,220.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,369,221.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	32,200.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	118,824.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,520,245.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	84,522	0	0	0	0	0
41120	* Professionals	77,513	0	0	0	0	0
41130	* Technicians	305,910	0	0	0	0	0
41140	* Protective Services	355,491	0	0	0	0	0
41160	* Office & Clerical	452,565	0	0	0	0	0
41190	* Part-Time	75,000	0	0	0	0	0
	SALARIES SUBTOTAL	1,351,001	0	0	0	0	0
41210	* Longevity -Deduction	18,220	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	18,220	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,369,221	0	0	0	0	0
42110	* Office Supplies	30,800	0	0	0	0	0
42120	* Lit, Edu., Info & Ref Mat	1,400	0	0	0	0	0
	SUPPLIES SUBTOTAL	32,200	0	0	0	0	0
43190	* Other Professional Service	5,600	0	0	0	0	0
43231	* Travel - Registration	5,000	0	0	0	0	0
43232	* Travel - Meals	5,000	0	0	0	0	0
43233	* Travel - Lodging	7,000	0	0	0	0	0
43234	* Travel - Trans/Other	7,000	0	0	0	0	0
43235	* Travel - Mileage	20,000	0	0	0	0	0
43320	* Advertising	560	0	0	0	0	0
43630	* Mainten & Service Cont	28,474	0	0	0	0	0
43910	* Dues & Subscriptions	7,500	0	0	0	0	0
43920	* Food & Lodging	31,789	0	0	0	0	0
43924	* Per Diem Special Judges	600	0	0	0	0	0
43955	* Official Bonds	300	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 3900 - Superior Court Civil	FUND	1 - COUNTY GENERAL						
OTHER SERVICES & CHARGES SUBTOTAL	118,824	0	0	0	0	0	0	0
DEPARTMENT TOTALS	1,520,245	0	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3910 - Court Administrator

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	118,287.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	960.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	119,247.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	87,250.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	333,473.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	539,970.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	58,133	0	0	0	0	0
41160	* Office & Clerical	58,969	0	0	0	0	0
41190	* Part-Time	1,185	0	0	0	0	0
	SALARIES SUBTOTAL	118,287	0	0	0	0	0
41210	* Longevity -Deduction	960	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	960	0	0	0	0	0
	TOTAL PERSONAL SERVICES	119,247	0	0	0	0	0
42110	* Office Supplies	2,250	0	0	0	0	0
42120	* Lit, Edu., Info & Ref Mat	0	0	0	0	0	0
42130	* Law Books	85,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	87,250	0	0	0	0	0
43231	* Travel - Registration	200	0	0	0	0	0
43232	* Travel - Meals	200	0	0	0	0	0
43233	* Travel - Lodging	200	0	0	0	0	0
43234	* Travel - Trans/Other	200	0	0	0	0	0
43235	* Travel - Mileage	200	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
43620	* Equipment Repair	1	0	0	0	0	0
43630	* Mainten & Service Cont	10,471	0	0	0	0	0
43920	* Food & Lodging	7,000	0	0	0	0	0
43922	* Per Diem Petit Juror's	315,000	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	333,473	0	0	0	0	0
	DEPARTMENT TOTALS	539,970	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3950 - IV-D Court

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	161,917.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,760.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	163,677.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	1,700.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	22,717.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	188,094.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41120	* Professionals	45,393	0	0	0	0	0
41130	* Technicians	33,990	0	0	0	0	0
41140	* Protective Services	58,491	0	0	0	0	0
41160	* Office & Clerical	24,043	0	0	0	0	0
	SALARIES SUBTOTAL	161,917	0	0	0	0	0
41210	* Longevity -Deduction	1,760	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,760	0	0	0	0	0
	TOTAL PERSONAL SERVICES	163,677	0	0	0	0	0
42110	* Office Supplies	1,700	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,700	0	0	0	0	0
43231	* Travel - Registration	200	0	0	0	0	0
43232	* Travel - Meals	200	0	0	0	0	0
43233	* Travel - Lodging	200	0	0	0	0	0
43234	* Travel - Trans/Other	200	0	0	0	0	0
43235	* Travel - Mileage	200	0	0	0	0	0
43630	* Mainten & Service Cont	466	0	0	0	0	0
43910	* Dues & Subscriptions	400	0	0	0	0	0
43920	* Food & Lodging	800	0	0	0	0	0
43955	* Official Bonds	250	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43995	* Other Services & Charges	19,800	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	22,717	0	0	0	0	0
	DEPARTMENT TOTALS	188,094	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4000 - Criminal Courts

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	2,217,980.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	34,220.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,252,200.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	32,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	222,334.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,506,534.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	Official & Administrators	229,584	0	0	0	0	0
41120	Professionals	848,735	0	0	0	0	0
41130	Technicians	356,496	0	0	0	0	0
41140	Protective Services	348,901	0	0	0	0	0
41160	Office & Clerical	389,326	0	0	0	0	0
41190	Part-Time	44,938	0	0	0	0	0
	SALARIES SUBTOTAL	2,217,980	0	0	0	0	0
41210	Longevity -Deduction	34,220	0	0	0	0	0
41230	PERF - Deduction	0	0	0	0	0	0
41281	Group Life IRS Reportable	0	0	0	0	0	0
41331	Court Reporter Per Diem	0	0	0	0	0	0
41395	Bonus Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	34,220	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2,252,200	0	0	0	0	0
42110	Office Supplies	30,000	0	0	0	0	0
42230	Clothing	2,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	32,000	0	0	0	0	0
43190	Other Professional Service	67,165	0	0	0	0	0
43231	Travel - Registration	3,000	0	0	0	0	0
43232	Travel - Meals	3,000	0	0	0	0	0
43233	Travel - Lodging	4,000	0	0	0	0	0
43234	Travel - Trans/Other	4,500	0	0	0	0	0
43235	Travel - Mileage	5,665	0	0	0	0	0
43240	Telephone	3,000	0	0	0	0	0
43290	Other Comm & Trans	41,413	0	0	0	0	0
43310	Printing	0	0	0	0	0	0
43620	Equipment Repair	3,800	0	0	0	0	0
43630	Mainten & Service Cont	21,560	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4000 - Criminal Courts	FUND	1 - COUNTY GENERAL					
43910 Dues & Subscriptions	4,230	0	0	0	0	0	0
43920 Food & Lodging	61,000	0	0	0	0	0	0
43980 Court Judgement	1	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	222,334	0	0	0	0	0	0
44420 Office Machines	0	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0	0
DEPARTMENT TOTALS	2,506,534	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4002 - Criminal Div Public Defender FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	1,537,598.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	23,200.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,560,798.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	18,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	718,233.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	2,297,031.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110 * Official & Administrators	265,207	0	0	0	0	0
41120 * Professionals	770,500	0	0	0	0	0
41130 * Technicians	33,990	0	0	0	0	0
41140 * Protective Services	88,580	0	0	0	0	0
41150 * Paraprofessionals	180,250	0	0	0	0	0
41160 * Office & Clerical	179,071	0	0	0	0	0
41190 * Part-Time	20,000	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,537,598	0	0	0	0	0
41210 * Longevity -Deduction	23,200	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	23,200	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,560,798	0	0	0	0	0
42110 * Office Supplies	18,000	0	0	0	0	0
SUPPLIES SUBTOTAL	18,000	0	0	0	0	0
43190 * Other Professional Service	690,000	0	0	0	0	0
43231 * Travel - Registration	2,500	0	0	0	0	0
43232 * Travel - Meals	1,750	0	0	0	0	0
43233 * Travel - Lodging	3,000	0	0	0	0	0
43234 * Travel - Trans/Other	2,000	0	0	0	0	0
43235 * Travel - Mileage	10,250	0	0	0	0	0
43620 * Equipment Repair	2,000	0	0	0	0	0
43630 * Mainten & Service Cont	4,733	0	0	0	0	0
43910 * Dues & Subscriptions	2,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	718,233	0	0	0	0	0
DEPARTMENT TOTALS	2,297,031	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4030 - Lake Sup Crt-County Div-Rm 1 FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	797,888.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	15,360.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	813,248.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	6,207.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	21,027.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	840,482.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110 * Official & Administrators	82,096	0	0	0	0	0
41120 * Professionals	117,000	0	0	0	0	0
41130 * Technicians	91,773	0	0	0	0	0
41140 * Protective Services	233,028	0	0	0	0	0
41150 * Paraprofessionals	139,416	0	0	0	0	0
41160 * Office & Clerical	121,377	0	0	0	0	0
41190 * Part-Time	13,198	0	0	0	0	0
SALARIES SUBTOTAL	797,888	0	0	0	0	0
41210 * Longevity -Deduction	14,520	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	0	0	0	0	0	0
41396 * PERF Supplement	840	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	15,360	0	0	0	0	0
TOTAL PERSONAL SERVICES	813,248	0	0	0	0	0
42110 * Office Supplies	6,207	0	0	0	0	0
SUPPLIES SUBTOTAL	6,207	0	0	0	0	0
43190 * Other Professional Service	5,557	0	0	0	0	0
43231 * Travel - Registration	1,425	0	0	0	0	0
43232 * Travel - Meals	285	0	0	0	0	0
43233 * Travel - Lodging	950	0	0	0	0	0
43234 * Travel - Trans/Other	792	0	0	0	0	0
43235 * Travel - Mileage	2,755	0	0	0	0	0
43240 * Telephone	0	0	0	0	0	0
43630 * Mainten & Service Cont	2,812	0	0	0	0	0
43710 * Equipment Rentals	1,900	0	0	0	0	0
43910 * Dues & Subscriptions	1,710	0	0	0	0	0
43920 * Food & Lodging	940	0	0	0	0	0

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DEPT 4030 - Lake Sup Crt-County Div-Rm 1	FUND	1 - COUNTY GENERAL					
43922 * Per Diem Petit Juror's	1,900	0	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	21,027	0	0	0	0	0	0
DEPARTMENT TOTALS	840,482	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4040 - Lake Sup Crt-County Div-Rm 2 FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	666,001.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	18,200.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	684,201.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	6,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	12,735.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	702,936.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110 * Official & Administrators	45,858	0	0	0	0	0
41120 * Professionals	59,975	0	0	0	0	0
41130 * Technicians	67,980	0	0	0	0	0
41140 * Protective Services	167,934	0	0	0	0	0
41150 * Paraprofessionals	145,357	0	0	0	0	0
41160 * Office & Clerical	158,897	0	0	0	0	0
41190 * Part-Time	20,000	0	0	0	0	0
SALARIES SUBTOTAL	666,001	0	0	0	0	0
41210 * Longevity -Deduction	18,200	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	18,200	0	0	0	0	0
TOTAL PERSONAL SERVICES	684,201	0	0	0	0	0
42110 * Office Supplies	6,000	0	0	0	0	0
SUPPLIES SUBTOTAL	6,000	0	0	0	0	0
43190 * Other Professional Service	2,000	0	0	0	0	0
43231 * Travel - Registration	1,000	0	0	0	0	0
43232 * Travel - Meals	500	0	0	0	0	0
43233 * Travel - Lodging	2,500	0	0	0	0	0
43234 * Travel - Trans/Other	2,500	0	0	0	0	0
43235 * Travel - Mileage	500	0	0	0	0	0
43630 * Mainten & Service Cont	3,735	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	12,735	0	0	0	0	0
DEPARTMENT TOTALS	702,936	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4050 - Lake Sup Crt-County Div Rm 3 FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	774,158.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	13,140.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	787,298.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	7,736.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	9,001.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	804,035.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110 * Official & Administrators	109,798	0	0	0	0	0
41120 * Professionals	81,118	0	0	0	0	0
41130 * Technicians	63,336	0	0	0	0	0
41140 * Protective Services	176,715	0	0	0	0	0
41150 * Paraprofessionals	207,791	0	0	0	0	0
41160 * Office & Clerical	110,400	0	0	0	0	0
41190 * Part-Time	25,000	0	0	0	0	0
SALARIES SUBTOTAL	774,158	0	0	0	0	0
41210 * Longevity -Deduction	13,140	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	13,140	0	0	0	0	0
TOTAL PERSONAL SERVICES	787,298	0	0	0	0	0
42110 * Office Supplies	7,736	0	0	0	0	0
SUPPLIES SUBTOTAL	7,736	0	0	0	0	0
43190 * Other Professional Service	2,000	0	0	0	0	0
43231 * Travel - Registration	1,000	0	0	0	0	0
43232 * Travel - Meals	1,000	0	0	0	0	0
43233 * Travel - Lodging	1,000	0	0	0	0	0
43235 * Travel - Mileage	2,500	0	0	0	0	0
43420 * Insurance	1	0	0	0	0	0
43630 * Mainten & Service Cont	0	0	0	0	0	0
43910 * Dues & Subscriptions	1,000	0	0	0	0	0
43955 * Official Bonds	500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	9,001	0	0	0	0	0
DEPARTMENT TOTALS	804,035	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4070 - L C Superior Court IV

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	728,592.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	7,300.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	735,892.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	3,700.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	14,817.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	754,409.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	90,294	0	0	0	0	0
41120	* Professionals	137,250	0	0	0	0	0
41130	* Technicians	67,980	0	0	0	0	0
41140	* Protective Services	225,069	0	0	0	0	0
41150	* Paraprofessionals	111,727	0	0	0	0	0
41160	* Office & Clerical	86,272	0	0	0	0	0
41190	* Part-Time	10,000	0	0	0	0	0
	SALARIES SUBTOTAL	728,592	0	0	0	0	0
41210	* Longevity -Deduction	7,300	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,300	0	0	0	0	0
	TOTAL PERSONAL SERVICES	735,892	0	0	0	0	0
42110	* Office Supplies	3,700	0	0	0	0	0
	SUPPLIES SUBTOTAL	3,700	0	0	0	0	0
43190	* Other Professional Service	3,000	0	0	0	0	0
43220	* Postage	0	0	0	0	0	0
43231	* Travel - Registration	600	0	0	0	0	0
43232	* Travel - Meals	800	0	0	0	0	0
43233	* Travel - Lodging	2,500	0	0	0	0	0
43234	* Travel - Trans/Other	600	0	0	0	0	0
43235	* Travel - Mileage	2,200	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43620	* Equipment Repair	0	0	0	0	0	0
43630	* Mainten & Service Cont	3,017	0	0	0	0	0
43910	* Dues & Subscriptions	1,100	0	0	0	0	0
43920	* Food & Lodging	1,000	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 4070 - L C Superior Court IV	FUND	1 - COUNTY GENERAL						
OTHER SERVICES & CHARGES SUBTOTAL	14,817	0	0	0	0	0	0	0
DEPARTMENT TOTALS	754,409	0	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	3,056,157.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	41,280.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	3,097,437.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	18,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	237,007.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	3,352,444.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110 * Official & Administrators	254,029	0	0	0	0	0
41120 * Professionals	1,914,700	0	0	0	0	0
41130 * Technicians	231,980	0	0	0	0	0
41140 * Protective Services	245,388	0	0	0	0	0
41160 * Office & Clerical	277,163	0	0	0	0	0
41190 * Part-Time	132,897	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	3,056,157	0	0	0	0	0
41210 * Longevity -Deduction	41,280	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	0	0	0	0	0	0
41332 * Court Appeal Per Diem	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	41,280	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,097,437	0	0	0	0	0
42110 * Office Supplies	17,000	0	0	0	0	0
42310 * Equipment Repair Parts	1,000	0	0	0	0	0
SUPPLIES SUBTOTAL	18,000	0	0	0	0	0
43190 * Other Professional Service	20,000	0	0	0	0	0
43231 * Travel - Registration	2,000	0	0	0	0	0
43232 * Travel - Meals	2,000	0	0	0	0	0
43233 * Travel - Lodging	3,000	0	0	0	0	0
43234 * Travel - Trans/Other	1,000	0	0	0	0	0
43235 * Travel - Mileage	31,000	0	0	0	0	0
43630 * Mainten & Service Cont	92,077	0	0	0	0	0
43680 * Children's Treehouse	25,000	0	0	0	0	0
43830 * Matching Funds	1	0	0	0	0	0
43910 * Dues & Subscriptions	5,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4100 - Juvenile Court	FUND	1 - COUNTY GENERAL					
43919 * Laundry & Cleaning	50	0	0	0	0	0	0
43920 * Food & Lodging	1	0	0	0	0	0	0
43955 * Official Bonds	877	0	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0	0
43995 * Other Services & Charges	55,000	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	237,007	0	0	0	0	0	0
DEPARTMENT TOTALS	3,352,444	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	248,921.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,140.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	250,061.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	7,560.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	26,820.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	284,441.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41120	* Professionals	191,658	0	0	0	0	0
41130	* Technicians	0	0	0	0	0	0
41160	* Office & Clerical	18,812	0	0	0	0	0
41190	* Part-Time	38,451	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	248,921	0	0	0	0	0
41210	* Longevity -Deduction	1,140	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,140	0	0	0	0	0
	TOTAL PERSONAL SERVICES	250,061	0	0	0	0	0
42110	* Office Supplies	7,560	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,560	0	0	0	0	0
43231	* Travel - Registration	2,160	0	0	0	0	0
43232	* Travel - Meals	720	0	0	0	0	0
43233	* Travel - Lodging	1,080	0	0	0	0	0
43234	* Travel - Trans/Other	720	0	0	0	0	0
43235	* Travel - Mileage	9,450	0	0	0	0	0
43240	* Telephone	1,080	0	0	0	0	0
43630	* Mainten & Service Cont	6,858	0	0	0	0	0
43910	* Dues & Subscriptions	432	0	0	0	0	0
43920	* Food & Lodging	4,320	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	26,820	0	0	0	0	0
	DEPARTMENT TOTALS	284,441	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4200 - Juvenile Detention Center

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	2,464,834.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	20,320.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	2,485,154.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	37,683.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	300,459.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	2,823,296.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	233,269	0	0	0	0	0
41120	* Professionals	1,560,727	0	0	0	0	0
41140	* Protective Services	151,264	0	0	0	0	0
41160	* Office & Clerical	121,082	0	0	0	0	0
41180	* Service/Maintenance	186,502	0	0	0	0	0
41190	* Part-Time	211,990	0	0	0	0	0
	SALARIES SUBTOTAL	2,464,834	0	0	0	0	0
41210	* Longevity -Deduction	20,320	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41396	* PERF Supplement	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	20,320	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2,485,154	0	0	0	0	0
42110	* Office Supplies	3,225	0	0	0	0	0
42210	* Petroleum Products	1,283	0	0	0	0	0
42220	* Garage & Motors	3,800	0	0	0	0	0
42230	* Clothing	8,550	0	0	0	0	0
42240	* Househld & Instit Supplies	9,500	0	0	0	0	0
42250	* Health Care & Lab Supplies	8,000	0	0	0	0	0
42410	* Other Supplies	3,325	0	0	0	0	0
	SUPPLIES SUBTOTAL	37,683	0	0	0	0	0
43120	* Medical & Hospital Services	31,588	0	0	0	0	0
43210	* Freight & Express	1	0	0	0	0	0
43231	* Travel - Registration	190	0	0	0	0	0
43232	* Travel - Meals	760	0	0	0	0	0
43233	* Travel - Lodging	1,596	0	0	0	0	0
43234	* Travel - Trans/Other	114	0	0	0	0	0
43235	* Travel - Mileage	190	0	0	0	0	0
43240	* Telephone	48,450	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4200 - Juvenile Detention Center	FUND	1 - COUNTY GENERAL						
43320 * Advertising	1	0	0	0	0	0	0	0
43620 * Equipment Repair	3,000	0	0	0	0	0	0	0
43630 * Mainten & Service Cont	1,760	0	0	0	0	0	0	0
43710 * Equipment Rentals	1,767	0	0	0	0	0	0	0
43920 * Food & Lodging	211,041	0	0	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	300,459	0	0	0	0	0	0	0
DEPARTMENT TOTALS	2,823,296	0	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	50,440,439.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,192,810.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,828,440.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	27,646,357.00	0.00			
CAPITAL OUTLAY	5,450.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	123,113,496.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5011 - County Highway

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	655,278.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	372,278.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,027,556.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	5,500.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	319,125.00	0.00	
CAPITAL OUTLAY	16,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,368,181.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110 * Official & Administrators	344,192	0	0	0	0	0
41120 * Professionals	233,706	0	0	0	0	0
41160 * Office & Clerical	77,380	0	0	0	0	0
SALARIES SUBTOTAL	655,278	0	0	0	0	0
41210 * Longevity -Deduction	30,100	0	0	0	0	0
41220 * FICA - Deduction	52,432	0	0	0	0	0
41230 * PERF - Deduction	68,538	0	0	0	0	0
41240 * Group Insurance -Deduction	209,300	0	0	0	0	0
41270 * Group Insurance - Other	11,908	0	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	372,278	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,027,556	0	0	0	0	0
42110 * Office Supplies	5,500	0	0	0	0	0
SUPPLIES SUBTOTAL	5,500	0	0	0	0	0
43120 * Medical & Hospital Services	8,000	0	0	0	0	0
43190 * Other Professional Service	30,000	0	0	0	0	0
43220 * Postage	2,500	0	0	0	0	0
43231 * Travel - Registration	600	0	0	0	0	0
43232 * Travel - Meals	200	0	0	0	0	0
43233 * Travel - Lodging	500	0	0	0	0	0
43234 * Travel - Trans/Other	200	0	0	0	0	0
43240 * Telephone	30,000	0	0	0	0	0
43310 * Printing	1,000	0	0	0	0	0
43510 * Utilities	175,000	0	0	0	0	0
43610 * Building & Structures	30,000	0	0	0	0	0
43620 * Equipment Repair	200	0	0	0	0	0
43630 * Mainten & Service Cont	40,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

		FUND 102 - COUNTY HIGHWAY					
DEPT 5011 - County Highway							
43910 * Dues & Subscriptions	800	0	0	0	0	0	0
43955 * Official Bonds	125	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	319,125	0	0	0	0	0	0
44410 * Furniture & Fixtures	1,000	0	0	0	0	0	0
44420 * Office Machines	15,000	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	16,000	0	0	0	0	0	0
DEPARTMENT TOTALS	1,368,181	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5013 - Gen Undistributed Motor Expens FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	388,729.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	205,683.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	594,412.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	544,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	163,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,301,912.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	50,000	0	0	0	0	0
41130	* Technicians	32,240	0	0	0	0	0
41170	* Skilled Craft Workers	256,693	0	0	0	0	0
41180	* Service/Maintenance	49,796	0	0	0	0	0
	SALARIES SUBTOTAL	388,729	0	0	0	0	0
41220	* FICA - Deduction	29,738	0	0	0	0	0
41230	* PERF - Deduction	38,873	0	0	0	0	0
41240	* Group Insurance -Deduction	29,900	0	0	0	0	0
41270	* Group Insurance - Other	107,172	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	205,683	0	0	0	0	0
	TOTAL PERSONAL SERVICES	594,412	0	0	0	0	0
42210	* Petroleum Products	272,000	0	0	0	0	0
42220	* Garage & Motors	30,000	0	0	0	0	0
42310	* Equipment Repair Parts	205,000	0	0	0	0	0
42390	* Other Repair & Main Supp	6,500	0	0	0	0	0
42410	* Other Supplies	31,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	544,500	0	0	0	0	0
43290	* Other Comm & Trans	3,000	0	0	0	0	0
43620	* Equipment Repair	75,000	0	0	0	0	0
43710	* Equipment Rentals	85,000	0	0	0	0	0
43919	* Laundry & Cleaning	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	163,000	0	0	0	0	0
	DEPARTMENT TOTALS	1,301,912	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	2,109,402.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	991,787.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	3,101,189.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	60,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	48,000.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	3,209,189.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	250,000	0	0	0	0	0
41110	* Official & Administrators	214,279	0	0	0	0	0
41170	* Skilled Craft Workers	476,723	0	0	0	0	0
41180	* Service/Maintenance	1,128,400	0	0	0	0	0
41190	* Part-Time	40,000	0	0	0	0	0
	SALARIES SUBTOTAL	2,109,402	0	0	0	0	0
41220	* FICA - Deduction	161,370	0	0	0	0	0
41230	* PERF - Deduction	210,941	0	0	0	0	0
41240	* Group Insurance -Deduction	59,800	0	0	0	0	0
41270	* Group Insurance - Other	559,676	0	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	991,787	0	0	0	0	0
	TOTAL PERSONAL SERVICES	3,101,189	0	0	0	0	0
42410	* Other Supplies	60,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	60,000	0	0	0	0	0
43510	* Utilities	18,000	0	0	0	0	0
43710	* Equipment Rentals	30,000	0	0	0	0	0
43919	* Laundry & Cleaning	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	48,000	0	0	0	0	0
	DEPARTMENT TOTALS	3,209,189	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	3,153,409.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,569,748.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	610,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	530,125.00	0.00			
CAPITAL OUTLAY	16,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,879,282.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0800 - Prosecutor

FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	579,443.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	438,481.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,017,924.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	26,500.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	137,500.00	0.00	
CAPITAL OUTLAY	27,500.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,209,424.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41125 * Discretionary Salaries	126,500	0	0	0	0	0
41150 * Paraprofessionals	0	0	0	0	0	0
41160 * Office & Clerical	452,943	0	0	0	0	0
SALARIES SUBTOTAL	579,443	0	0	0	0	0
41210 * Longevity -Deduction	4,940	0	0	0	0	0
41220 * FICA - Deduction	48,315	0	0	0	0	0
41230 * PERF - Deduction	63,156	0	0	0	0	0
41240 * Group Insurance -Deduction	258,700	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	0	0	0	0	0	0
41334 * Bond Court Per Diem	0	0	0	0	0	0
41340 * Other Comp	11,250	0	0	0	0	0
41390 * Supplemental Pay	52,120	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	438,481	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,017,924	0	0	0	0	0
42110 * Office Supplies	500	0	0	0	0	0
42130 * Law Books	1,000	0	0	0	0	0
42210 * Petroleum Products	25,000	0	0	0	0	0
SUPPLIES SUBTOTAL	26,500	0	0	0	0	0
43145 * Legal Services	25,000	0	0	0	0	0
43190 * Other Professional Service	90,000	0	0	0	0	0
43231 * Travel - Registration	4,000	0	0	0	0	0
43232 * Travel - Meals	1,000	0	0	0	0	0
43233 * Travel - Lodging	2,000	0	0	0	0	0
43234 * Travel - Trans/Other	500	0	0	0	0	0
43235 * Travel - Mileage	3,000	0	0	0	0	0
43310 * Printing	1,000	0	0	0	0	0
43630 * Mainten & Service Cont	5,000	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0800 - Prosecutor	FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL					
43910 * Dues & Subscriptions	6,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	137,500	0	0	0	0	0
44410 * Furniture & Fixtures	2,500	0	0	0	0	0
44420 * Office Machines	5,000	0	0	0	0	0
44440 * Motor Vehicles	20,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	27,500	0	0	0	0	0
DEPARTMENT TOTALS	1,209,424	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 104 - PROSECUTOR'S IN

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	579,443.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	438,481.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	26,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	137,500.00	0.00			
CAPITAL OUTLAY	27,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,209,424.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5130 - Health Dept

FUND 105 - COUNTY HEALTH

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	1,222,095.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	882,666.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	2,104,761.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	127,942.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	264,554.00	0.00	
CAPITAL OUTLAY	22,947.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	2,520,204.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	131,447	0	0	0	0	0
41120	* Professionals	37,782	0	0	0	0	0
41130	* Technicians	53,169	0	0	0	0	0
41140	* Protective Services	536,674	0	0	0	0	0
41150	* Paraprofessionals	254,853	0	0	0	0	0
41160	* Office & Clerical	132,530	0	0	0	0	0
41190	* Part-Time	71,440	0	0	0	0	0
41193	* Compensation Board Members	4,200	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	1,222,095	0	0	0	0	0
41210	* Longevity -Deduction	10,560	0	0	0	0	0
41220	* FICA - Deduction	94,500	0	0	0	0	0
41230	* PERF - Deduction	116,700	0	0	0	0	0
41240	* Group Insurance -Deduction	648,206	0	0	0	0	0
41250	* Unemployment Comp - Ded	0	0	0	0	0	0
41260	* Workman's Comp - Ded	4,500	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41339	* Clothing Allowance Pay	8,200	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	882,666	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2,104,761	0	0	0	0	0
42110	* Office Supplies	14,756	0	0	0	0	0
42210	* Petroleum Products	8,242	0	0	0	0	0
42220	* Garage & Motors	39,354	0	0	0	0	0
42250	* Health Care & Lab Supplies	65,590	0	0	0	0	0
	SUPPLIES SUBTOTAL	127,942	0	0	0	0	0
43120	* Medical & Hospital Services	50,000	0	0	0	0	0
43145	* Legal Services	500	0	0	0	0	0

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DEPT 5130 - Health Dept		FUND 105 - COUNTY HEALTH				
43190	* Other Professional Service	117,000	0	0	0	0
43210	* Freight & Express	3,935	0	0	0	0
43230	* Travel & Conference	1,000	0	0	0	0
43231	* Travel - Registration	2,250	0	0	0	0
43232	* Travel - Meals	3,000	0	0	0	0
43233	* Travel - Lodging	2,000	0	0	0	0
43235	* Travel - Mileage	40,000	0	0	0	0
43240	* Telephone	520	0	0	0	0
43310	* Printing	0	0	0	0	0
43330	* Photo/Blueprinting	1,000	0	0	0	0
43420	* Insurance	5,000	0	0	0	0
43510	* Utilities	1,500	0	0	0	0
43620	* Equipment Repair	10,000	0	0	0	0
43630	* Mainten & Service Cont	23,997	0	0	0	0
43710	* Equipment Rentals	1,850	0	0	0	0
43830	* Matching Funds	1	0	0	0	0
43910	* Dues & Subscriptions	1,000	0	0	0	0
43992	* Refunds of Fines & Costs	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	264,554	0	0	0	0
44410	* Furniture & Fixtures	0	0	0	0	0
44440	* Motor Vehicles	0	0	0	0	0
44490	* Other Equipment	22,947	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	22,947	0	0	0	0
49600	* Cash Transfers	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0
	DEPARTMENT TOTALS	2,520,204	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 105 - COUNTY HEALTH

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	1,222,095.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	882,666.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	127,942.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	264,554.00	0.00			
CAPITAL OUTLAY	22,947.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,520,204.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2400 - Planning Commission

FUND 106 - UNSAFE BUILDING-NON REVERTING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	50,000.00	0.00			
CAPITAL OUTLAY	40,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	90,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43660	* Unsafe Building Demolition	50,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	50,000	0	0	0	0	0
44120	* Land Improvements	40,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	40,000	0	0	0	0	0
	DEPARTMENT TOTALS	90,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 106 - UNSAFE BUILDING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	50,000.00	0.00			
CAPITAL OUTLAY	40,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	90,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5151 - Balance Sheet

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	657,650.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	115,886.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	773,536.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	179,950.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	150,240.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,103,726.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	54,514	0	0	0	0	0
41120	* Professionals	219,321	0	0	0	0	0
41180	* Service/Maintenance	261,368	0	0	0	0	0
41190	* Part-Time	122,447	0	0	0	0	0
	SALARIES SUBTOTAL	657,650	0	0	0	0	0
41210	* Longevity -Deduction	7,820	0	0	0	0	0
41220	* FICA - Deduction	51,742	0	0	0	0	0
41230	* PERF - Deduction	56,324	0	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	115,886	0	0	0	0	0
	TOTAL PERSONAL SERVICES	773,536	0	0	0	0	0
42210	* Petroleum Products	74,400	0	0	0	0	0
42220	* Garage & Motors	1,000	0	0	0	0	0
42230	* Clothing	8,800	0	0	0	0	0
42310	* Equipment Repair Parts	2,700	0	0	0	0	0
42320	* Building Repair Supplies	28,050	0	0	0	0	0
42410	* Other Supplies	65,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	179,950	0	0	0	0	0
43231	* Travel - Registration	625	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	875	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43240	* Telephone	29,000	0	0	0	0	0
43510	* Utilities	87,000	0	0	0	0	0
43630	* Mainten & Service Cont	30,240	0	0	0	0	0
43710	* Equipment Rentals	1,500	0	0	0	0	0
43810	* TAW Interest	0	0	0	0	0	0

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DEPT 5151 - Balance Sheet	FUND 107 - PARK'S & RECREATION						
43820 * TAW Principal	0	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	150,240	0	0	0	0	0	0
DEPARTMENT TOTALS	1,103,726	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5152 - Visitor Services

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	172,475.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,247.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	203,722.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,700.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,500.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	224,922.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	54,514	0	0	0	0	0
41120	* Professionals	91,051	0	0	0	0	0
41190	* Part-Time	26,910	0	0	0	0	0
	SALARIES SUBTOTAL	172,475	0	0	0	0	0
41210	* Longevity -Deduction	1,800	0	0	0	0	0
41220	* FICA - Deduction	13,525	0	0	0	0	0
41230	* PERF - Deduction	15,922	0	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	31,247	0	0	0	0	0
	TOTAL PERSONAL SERVICES	203,722	0	0	0	0	0
42120	* Lit, Edu., Info & Ref Mat	150	0	0	0	0	0
42230	* Clothing	1,050	0	0	0	0	0
42410	* Other Supplies	2,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	3,700	0	0	0	0	0
43231	* Travel - Registration	375	0	0	0	0	0
43232	* Travel - Meals	125	0	0	0	0	0
43233	* Travel - Lodging	250	0	0	0	0	0
43234	* Travel - Trans/Other	250	0	0	0	0	0
43310	* Printing	15,000	0	0	0	0	0
43330	* Photo/Blueprinting	1,500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,500	0	0	0	0	0
	DEPARTMENT TOTALS	224,922	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5153 - Park Services

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	457,511.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	80,402.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	537,913.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	138,828.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	42,230.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	718,971.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110 * Official & Administrators	54,514	0	0	0	0	0
41120 * Professionals	107,124	0	0	0	0	0
41160 * Office & Clerical	21,410	0	0	0	0	0
41170 * Skilled Craft Workers	203,965	0	0	0	0	0
41180 * Service/Maintenance	49,453	0	0	0	0	0
41190 * Part-Time	21,045	0	0	0	0	0
SALARIES SUBTOTAL	457,511	0	0	0	0	0
41210 * Longevity -Deduction	4,920	0	0	0	0	0
41220 * FICA - Deduction	34,303	0	0	0	0	0
41230 * PERF - Deduction	41,179	0	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	80,402	0	0	0	0	0
TOTAL PERSONAL SERVICES	537,913	0	0	0	0	0
42120 * Lit, Edu., Info & Ref Mat	700	0	0	0	0	0
42210 * Petroleum Products	50,615	0	0	0	0	0
42220 * Garage & Motors	21,660	0	0	0	0	0
42230 * Clothing	3,000	0	0	0	0	0
42310 * Equipment Repair Parts	32,550	0	0	0	0	0
42320 * Building Repair Supplies	28,303	0	0	0	0	0
42410 * Other Supplies	2,000	0	0	0	0	0
SUPPLIES SUBTOTAL	138,828	0	0	0	0	0
43231 * Travel - Registration	250	0	0	0	0	0
43232 * Travel - Meals	250	0	0	0	0	0
43233 * Travel - Lodging	500	0	0	0	0	0
43234 * Travel - Trans/Other	500	0	0	0	0	0
43240 * Telephone	10,000	0	0	0	0	0
43510 * Utilities	23,100	0	0	0	0	0

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DEPT 5153 - Park Services	FUND 107 - PARK'S & RECREATION						
43630 * Mainten & Service Cont	5,400	0	0	0	0	0	0
43710 * Equipment Rentals	1,100	0	0	0	0	0	0
43919 * Laundry & Cleaning	1,130	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	42,230	0	0	0	0	0	0
DEPARTMENT TOTALS	718,971	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5154 - Planning

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	203,954.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,666.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	244,620.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,296.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	258,916.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	54,514	0	0	0	0	0
41120	* Professionals	128,056	0	0	0	0	0
41160	* Office & Clerical	21,384	0	0	0	0	0
	SALARIES SUBTOTAL	203,954	0	0	0	0	0
41210	* Longevity -Deduction	1,540	0	0	0	0	0
41220	* FICA - Deduction	16,554	0	0	0	0	0
41230	* PERF - Deduction	22,572	0	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	40,666	0	0	0	0	0
	TOTAL PERSONAL SERVICES	244,620	0	0	0	0	0
42120	* Lit, Edu., Info & Ref Mat	1,000	0	0	0	0	0
42410	* Other Supplies	7,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	8,000	0	0	0	0	0
43231	* Travel - Registration	750	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	750	0	0	0	0	0
43310	* Printing	1,000	0	0	0	0	0
43330	* Photo/Blueprinting	1,000	0	0	0	0	0
43630	* Mainten & Service Cont	1,296	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,296	0	0	0	0	0
	DEPARTMENT TOTALS	258,916	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5155 - Business Development

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	734,785.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	118,397.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	853,182.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	311,095.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	483,440.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,647,717.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	54,514	0	0	0	0	0
41120	* Professionals	295,534	0	0	0	0	0
41160	* Office & Clerical	45,050	0	0	0	0	0
41170	* Skilled Craft Workers	54,782	0	0	0	0	0
41180	* Service/Maintenance	96,181	0	0	0	0	0
41190	* Part-Time	188,724	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	734,785	0	0	0	0	0
41210	* Longevity -Deduction	5,020	0	0	0	0	0
41220	* FICA - Deduction	56,745	0	0	0	0	0
41230	* PERF - Deduction	56,632	0	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	118,397	0	0	0	0	0
	TOTAL PERSONAL SERVICES	853,182	0	0	0	0	0
42210	* Petroleum Products	51,000	0	0	0	0	0
42220	* Garage & Motors	4,500	0	0	0	0	0
42230	* Clothing	12,700	0	0	0	0	0
42310	* Equipment Repair Parts	20,500	0	0	0	0	0
42320	* Building Repair Supplies	16,610	0	0	0	0	0
42410	* Other Supplies	205,785	0	0	0	0	0
	SUPPLIES SUBTOTAL	311,095	0	0	0	0	0
43190	* Other Professional Service	35,000	0	0	0	0	0
43231	* Travel - Registration	340	0	0	0	0	0
43232	* Travel - Meals	160	0	0	0	0	0
43233	* Travel - Lodging	915	0	0	0	0	0
43234	* Travel - Trans/Other	600	0	0	0	0	0
43235	* Travel - Mileage	85	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5155 - Business Development		FUND 107 - PARK'S & RECREATION				
43240	* Telephone	27,500	0	0	0	0
43310	* Printing	20,000	0	0	0	0
43320	* Advertising	15,000	0	0	0	0
43330	* Photo/Blueprinting	5,250	0	0	0	0
43420	* Insurance	103,500	0	0	0	0
43510	* Utilities	230,000	0	0	0	0
43630	* Mainten & Service Cont	39,590	0	0	0	0
43710	* Equipment Rentals	5,500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	483,440	0	0	0	0
	DEPARTMENT TOTALS	1,647,717	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5156 - Administrative Services

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	477,080.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,566,021.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,043,101.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	23,335.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	234,624.00	0.00			
CAPITAL OUTLAY	560,413.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,861,473.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110 * Official & Administrators	130,392	0	0	0	0	0
41120 * Professionals	184,705	0	0	0	0	0
41160 * Office & Clerical	130,471	0	0	0	0	0
41190 * Part-Time	24,012	0	0	0	0	0
41193 * Compensation Board Members	7,500	0	0	0	0	0
SALARIES SUBTOTAL	477,080	0	0	0	0	0
41210 * Longevity -Deduction	7,180	0	0	0	0	0
41220 * FICA - Deduction	37,304	0	0	0	0	0
41230 * PERF - Deduction	47,299	0	0	0	0	0
41240 * Group Insurance -Deduction	1,449,238	0	0	0	0	0
41250 * Unemployment Comp - Ded	25,000	0	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41340 * Other Comp	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,566,021	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,043,101	0	0	0	0	0
42110 * Office Supplies	15,000	0	0	0	0	0
42120 * Lit, Edu., Info & Ref Mat	735	0	0	0	0	0
42210 * Petroleum Products	500	0	0	0	0	0
42410 * Other Supplies	7,100	0	0	0	0	0
SUPPLIES SUBTOTAL	23,335	0	0	0	0	0
43145 * Legal Services	17,509	0	0	0	0	0
43190 * Other Professional Service	11,250	0	0	0	0	0
43210 * Freight & Express	200	0	0	0	0	0
43231 * Travel - Registration	1,750	0	0	0	0	0
43232 * Travel - Meals	1,750	0	0	0	0	0
43233 * Travel - Lodging	2,500	0	0	0	0	0
43234 * Travel - Trans/Other	2,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5156 - Administrative Services		FUND 107 - PARK'S & RECREATION				
43235	* Travel - Mileage	50	0	0	0	0
43240	* Telephone	23,500	0	0	0	0
43310	* Printing	3,400	0	0	0	0
43320	* Advertising	1,000	0	0	0	0
43420	* Insurance	103,814	0	0	0	0
43510	* Utilities	15,000	0	0	0	0
43630	* Mainten & Service Cont	45,500	0	0	0	0
43710	* Equipment Rentals	400	0	0	0	0
43810	* TAW Interest	0	0	0	0	0
43820	* TAW Principal	0	0	0	0	0
43830	* Matching Funds	1	0	0	0	0
43910	* Dues & Subscriptions	2,000	0	0	0	0
43950	* License & Titles	2,000	0	0	0	0
43990	* Taxes and Refunds	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	234,624	0	0	0	0
44110	* Land Purchases	142,000	0	0	0	0
44310	* Improvements	255,000	0	0	0	0
44490	* Other Equipment	163,413	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	560,413	0	0	0	0
49600	* Cash Transfers	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0
	DEPARTMENT TOTALS	2,861,473	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 107 - PARK'S & RECREA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	2,703,455.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,952,619.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	664,908.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	934,330.00	0.00			
CAPITAL OUTLAY	560,413.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	6,815,725.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0500 - Sheriff

FUND 110 - DRUG FREE COMMUNITY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	45,010.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	23,426.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	68,436.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	7,500.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	401,186.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	477,122.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41120	* Professionals	39,010	0	0	0	0	0
41190	* Part-Time	6,000	0	0	0	0	0
	SALARIES SUBTOTAL	45,010	0	0	0	0	0
41220	* FICA - Deduction	3,652	0	0	0	0	0
41230	* PERF - Deduction	4,174	0	0	0	0	0
41240	* Group Insurance -Deduction	15,600	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	23,426	0	0	0	0	0
	TOTAL PERSONAL SERVICES	68,436	0	0	0	0	0
42110	* Office Supplies	7,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,500	0	0	0	0	0
43135	* Drug Free Community Funds	373,186	0	0	0	0	0
43140	* Special Projects	28,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	401,186	0	0	0	0	0
	DEPARTMENT TOTALS	477,122	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4000 - Criminal Courts

FUND 110 - DRUG FREE COMMUNITY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	38,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	38,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190 * Other Professional Service	38,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	38,000	0	0	0	0	0
DEPARTMENT TOTALS	38,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 110 - DRUG FREE COMMU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	45,010.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	23,426.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	439,186.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	515,122.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5060 - Local Roads & Streets

FUND 112 - LOCAL ROADS & STREETS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	350,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	750,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
42390	* Other Repair & Main Supp	400,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	400,000	0	0	0	0	0
43630	* Mainten & Service Cont	345,000	0	0	0	0	0
43640	* Local Roads & Streets	5,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	350,000	0	0	0	0	0
	DEPARTMENT TOTALS	750,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 112 - LOCAL ROADS & S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	350,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	750,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5151 - Balance Sheet

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41210	* Longevity -Deduction	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42210	* Petroleum Products	0	0	0	0	0	0
42310	* Equipment Repair Parts	0	0	0	0	0	0
42320	* Building Repair Supplies	0	0	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
43510	* Utilities	0	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43959	* Promotional	0	0	0	0	0	0
43990	* Taxes and Refunds	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44110	* Land Purchases	0	0	0	0	0	0
44410	* Furniture & Fixtures	0	0	0	0	0	0

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DEPT 5151 - Balance Sheet	FUND 117 - PARK NON-REVERTING OPERATING						
44490 * Other Equipment	0	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5155 - Business Development

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	222,432.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	142,761.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	365,193.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	365,193.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41120	* Professionals	196,782	0	0	0	0	0
41180	* Service/Maintenance	25,650	0	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	222,432	0	0	0	0	0
41210	* Longevity -Deduction	660	0	0	0	0	0
41220	* FICA - Deduction	18,000	0	0	0	0	0
41230	* PERF - Deduction	24,000	0	0	0	0	0
41240	* Group Insurance -Deduction	100,101	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	142,761	0	0	0	0	0
	TOTAL PERSONAL SERVICES	365,193	0	0	0	0	0
42110	* Office Supplies	0	0	0	0	0	0
42120	* Lit, Edu., Info & Ref Mat	0	0	0	0	0	0
42210	* Petroleum Products	0	0	0	0	0	0
42220	* Garage & Motors	0	0	0	0	0	0
42230	* Clothing	0	0	0	0	0	0
42310	* Equipment Repair Parts	0	0	0	0	0	0
42320	* Building Repair Supplies	0	0	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43210	* Freight & Express	0	0	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
43320	* Advertising	0	0	0	0	0	0

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DEPT	DESCRIPTION	FUND	NON-REVERTING	OPERATING			
DEPT 5155	- Business Development	FUND 117	- PARK	NON-REVERTING	OPERATING		
43420	* Insurance	0	0	0	0	0	0
43510	* Utilities	0	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43670	* Other Repairs	0	0	0	0	0	0
43790	* Other Rental	0	0	0	0	0	0
43910	* Dues & Subscriptions	0	0	0	0	0	0
43959	* Promotional	0	0	0	0	0	0
43990	* Taxes and Refunds	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44410	* Furniture & Fixtures	0	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	365,193	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 117 - PARK NON-REVERT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	222,432.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	142,761.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 365,193.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0500 - Sheriff

FUND 126 - STATE DRUNK DRIVING FEES

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 126 - STATE DRUNK DRI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0800 - Prosecutor

FUND 127 - PROSECUTOR'S ELDERLY ABUSE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	99,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	70,068.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	169,568.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,150.00	0.00			
CAPITAL OUTLAY	2,580.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	184,298.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	91,500	0	0	0	0	0
41190	* Part-Time	8,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	99,500	0	0	0	0	0
41210	* Longevity -Deduction	220	0	0	0	0	0
41220	* FICA - Deduction	8,148	0	0	0	0	0
41230	* PERF - Deduction	9,850	0	0	0	0	0
41240	* Group Insurance -Deduction	44,850	0	0	0	0	0
41390	* Supplemental Pay	7,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	70,068	0	0	0	0	0
	TOTAL PERSONAL SERVICES	169,568	0	0	0	0	0
42210	* Petroleum Products	2,000	0	0	0	0	0
42410	* Other Supplies	5,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,000	0	0	0	0	0
43231	* Travel - Registration	200	0	0	0	0	0
43232	* Travel - Meals	300	0	0	0	0	0
43233	* Travel - Lodging	200	0	0	0	0	0
43234	* Travel - Trans/Other	150	0	0	0	0	0
43235	* Travel - Mileage	300	0	0	0	0	0
43240	* Telephone	1,500	0	0	0	0	0
43310	* Printing	200	0	0	0	0	0
43620	* Equipment Repair	1,000	0	0	0	0	0
43630	* Mainten & Service Cont	1,000	0	0	0	0	0
43910	* Dues & Subscriptions	300	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,150	0	0	0	0	0
44410	* Furniture & Fixtures	1,000	0	0	0	0	0
44420	* Office Machines	1,580	0	0	0	0	0

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DEPT 0800 - Prosecutor	FUND 127 - PROSECUTOR'S ELDERLY ABUSE					
CAPITAL OUTLAY SUBTOTAL	2,580	0	0	0	0	0
DEPARTMENT TOTALS	184,298	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 127 - PROSECUTOR'S EL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	99,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	70,068.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,150.00	0.00			
CAPITAL OUTLAY	2,580.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	184,298.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2920 - Fairgrounds

FUND 131 - SPECIAL NON-REV LK CO FAIRGROU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	23,175.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	21,330.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	44,505.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000.00	0.00			
CAPITAL OUTLAY	9,789.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	55,294.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41160	* Office & Clerical	23,175	0	0	0	0	0
	SALARIES SUBTOTAL	23,175	0	0	0	0	0
41220	* FICA - Deduction	1,861	0	0	0	0	0
41230	* PERF - Deduction	2,569	0	0	0	0	0
41240	* Group Insurance -Deduction	16,900	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	21,330	0	0	0	0	0
	TOTAL PERSONAL SERVICES	44,505	0	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43235	* Travel - Mileage	1,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,000	0	0	0	0	0
44220	* Building & Struct Improvements	0	0	0	0	0	0
44505	* Covered Bridge Maintenance	9,789	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	9,789	0	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	55,294	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 131 - SPECIAL NON-REV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	23,175.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	21,330.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000.00	0.00			
CAPITAL OUTLAY	9,789.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 55,294.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0800 - Prosecutor

FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	179,500.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	148,042.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	327,542.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	21,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	31,500.00	0.00	
CAPITAL OUTLAY	55,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	435,042.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	1	0	0	0	0	0
41125	* Discretionary Salaries	45,500	0	0	0	0	0
41160	* Office & Clerical	133,999	0	0	0	0	0
	SALARIES SUBTOTAL	179,500	0	0	0	0	0
41210	* Longevity -Deduction	1,320	0	0	0	0	0
41220	* FICA - Deduction	15,635	0	0	0	0	0
41230	* PERF - Deduction	20,437	0	0	0	0	0
41240	* Group Insurance -Deduction	87,100	0	0	0	0	0
41331	* Court Reporter Per Diem	0	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41390	* Supplemental Pay	23,550	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	148,042	0	0	0	0	0
	TOTAL PERSONAL SERVICES	327,542	0	0	0	0	0
42110	* Office Supplies	3,000	0	0	0	0	0
42130	* Law Books	10,000	0	0	0	0	0
42210	* Petroleum Products	8,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	21,000	0	0	0	0	0
43145	* Legal Services	10,000	0	0	0	0	0
43231	* Travel - Registration	5,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	2,000	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	5,000	0	0	0	0	0
43310	* Printing	3,000	0	0	0	0	0
43630	* Mainten & Service Cont	5,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	31,500	0	0	0	0	0
44410	* Furniture & Fixtures	5,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0800 - Prosecutor	FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.					
44420 * Office Machines	30,000	0	0	0	0	0
44440 * Motor Vehicles	20,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	55,000	0	0	0	0	0
DEPARTMENT TOTALS	435,042	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 135 - PROSECUTOR'S PR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	179,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	148,042.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	21,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	31,500.00	0.00			
CAPITAL OUTLAY	55,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	435,042.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0800 - Prosecutor

FUND 141 - NON-REVERTING R.I.C.O. SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42110	* Office Supplies	0	0	0	0	0	0
42130	* Law Books	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43145	* Legal Services	0	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43220	* Postage	0	0	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	0	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
43620	* Equipment Repair	0	0	0	0	0	0
43812	* Interest Expense	0	0	0	0	0	0
43830	* Matching Funds	0	0	0	0	0	0
43910	* Dues & Subscriptions	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44420	* Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 141 - NON-REVERTING R

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4000 - Criminal Courts

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	128,013.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	121,606.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	249,619.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	13,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	51,000.00	0.00	
CAPITAL OUTLAY	34,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	347,619.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	30,000	0	0	0	0	0
41120	* Professionals	40,447	0	0	0	0	0
41160	* Office & Clerical	27,566	0	0	0	0	0
41190	* Part-Time	30,000	0	0	0	0	0
	SALARIES SUBTOTAL	128,013	0	0	0	0	0
41220	* FICA - Deduction	15,454	0	0	0	0	0
41230	* PERF - Deduction	17,202	0	0	0	0	0
41240	* Group Insurance -Deduction	14,950	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41390	* Supplemental Pay	74,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	121,606	0	0	0	0	0
	TOTAL PERSONAL SERVICES	249,619	0	0	0	0	0
42110	* Office Supplies	13,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	13,000	0	0	0	0	0
43190	* Other Professional Service	20,000	0	0	0	0	0
43231	* Travel - Registration	4,000	0	0	0	0	0
43232	* Travel - Meals	3,000	0	0	0	0	0
43233	* Travel - Lodging	3,000	0	0	0	0	0
43234	* Travel - Trans/Other	3,000	0	0	0	0	0
43235	* Travel - Mileage	10,000	0	0	0	0	0
43620	* Equipment Repair	8,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	51,000	0	0	0	0	0
44410	* Furniture & Fixtures	15,000	0	0	0	0	0
44420	* Office Machines	15,000	0	0	0	0	0
44490	* Other Equipment	4,000	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 4000 - Criminal Courts	FUND 143 - SUPPLEMENTAL ADULT PROBATION S					
CAPITAL OUTLAY SUBTOTAL	34,000	0	0	0	0	0
DEPARTMENT TOTALS	347,619	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4030 - Lake Sup Crt-County Div-Rm 1

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	56,408.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	102,547.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	158,955.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	3,300.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	16,750.00	0.00	
CAPITAL OUTLAY	3,600.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	182,605.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41120	* Professionals	8,000	0	0	0	0	0
41150	* Paraprofessionals	48,408	0	0	0	0	0
	SALARIES SUBTOTAL	56,408	0	0	0	0	0
41220	* FICA - Deduction	10,336	0	0	0	0	0
41230	* PERF - Deduction	13,512	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41390	* Supplemental Pay	78,699	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	102,547	0	0	0	0	0
	TOTAL PERSONAL SERVICES	158,955	0	0	0	0	0
42110	* Office Supplies	3,300	0	0	0	0	0
	SUPPLIES SUBTOTAL	3,300	0	0	0	0	0
43190	* Other Professional Service	1,500	0	0	0	0	0
43231	* Travel - Registration	1,500	0	0	0	0	0
43232	* Travel - Meals	1,500	0	0	0	0	0
43233	* Travel - Lodging	3,500	0	0	0	0	0
43234	* Travel - Trans/Other	1,000	0	0	0	0	0
43235	* Travel - Mileage	3,000	0	0	0	0	0
43310	* Printing	550	0	0	0	0	0
43630	* Mainten & Service Cont	2,200	0	0	0	0	0
43955	* Official Bonds	2,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	16,750	0	0	0	0	0
44420	* Office Machines	3,600	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,600	0	0	0	0	0
	DEPARTMENT TOTALS	182,605	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	76,988.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	101,679.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	178,667.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	2,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	5,100.00	0.00	
CAPITAL OUTLAY	2,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	187,767.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41120	* Professionals	11,195	0	0	0	0	0
41160	* Office & Clerical	45,793	0	0	0	0	0
41190	* Part-Time	20,000	0	0	0	0	0
	SALARIES SUBTOTAL	76,988	0	0	0	0	0
41210	* Longevity -Deduction	1,660	0	0	0	0	0
41220	* FICA - Deduction	9,000	0	0	0	0	0
41230	* PERF - Deduction	10,119	0	0	0	0	0
41240	* Group Insurance -Deduction	42,900	0	0	0	0	0
41390	* Supplemental Pay	38,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	101,679	0	0	0	0	0
	TOTAL PERSONAL SERVICES	178,667	0	0	0	0	0
42110	* Office Supplies	2,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	2,000	0	0	0	0	0
43190	* Other Professional Service	3,000	0	0	0	0	0
43231	* Travel - Registration	500	0	0	0	0	0
43232	* Travel - Meals	300	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43235	* Travel - Mileage	300	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,100	0	0	0	0	0
44410	* Furniture & Fixtures	2,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,000	0	0	0	0	0
	DEPARTMENT TOTALS	187,767	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	107,321.00	0.00	0.00
OTHER PERSONAL SERVICES	151,587.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	258,908.00	0.00	0.00
SUPPLIES	4,000.00	0.00	0.00
OTHER SERVICES AND CHARGES	19,300.00	0.00	0.00
CAPITAL OUTLAY	3,000.00	0.00	0.00
OTHER EXPENDITURES	200.00	0.00	0.00
TOTAL EXPENDITURES	285,408.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41120	* Professionals	14,500	0	0	0	0	0
41160	* Office & Clerical	57,821	0	0	0	0	0
41190	* Part-Time	35,000	0	0	0	0	0
	SALARIES SUBTOTAL	107,321	0	0	0	0	0
41210	* Longevity -Deduction	660	0	0	0	0	0
41220	* FICA - Deduction	15,035	0	0	0	0	0
41230	* PERF - Deduction	16,152	0	0	0	0	0
41240	* Group Insurance -Deduction	31,200	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41390	* Supplemental Pay	88,540	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	151,587	0	0	0	0	0
	TOTAL PERSONAL SERVICES	258,908	0	0	0	0	0
42110	* Office Supplies	4,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	4,000	0	0	0	0	0
43130	* Toxicology Lab	1,500	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	2,000	0	0	0	0	0
43234	* Travel - Trans/Other	2,000	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43310	* Printing	1,800	0	0	0	0	0
43630	* Mainten & Service Cont	3,000	0	0	0	0	0
43710	* Equipment Rentals	1,500	0	0	0	0	0
43910	* Dues & Subscriptions	500	0	0	0	0	0
43955	* Official Bonds	3,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	19,300	0	0	0	0	0
44410	* Furniture & Fixtures	1,000	0	0	0	0	0

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DEPT 4050 - Lake Sup Crt-County Div Rm 3	FUND 143 - SUPPLEMENTAL ADULT PROBATION S					
44420 * Office Machines	2,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	3,000	0	0	0	0	0
45400 * Refund of Probation Fees	200	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	200	0	0	0	0	0
DEPARTMENT TOTALS	285,408	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4070 - L C Superior Court IV

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	35,990.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	115,053.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	151,043.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	3,407.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	10,650.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	165,100.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41150	* Paraprofessionals	35,990	0	0	0	0	0
	SALARIES SUBTOTAL	35,990	0	0	0	0	0
41220	* FICA - Deduction	8,855	0	0	0	0	0
41230	* PERF - Deduction	12,153	0	0	0	0	0
41240	* Group Insurance -Deduction	14,300	0	0	0	0	0
41390	* Supplemental Pay	79,745	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	115,053	0	0	0	0	0
	TOTAL PERSONAL SERVICES	151,043	0	0	0	0	0
42110	* Office Supplies	3,407	0	0	0	0	0
	SUPPLIES SUBTOTAL	3,407	0	0	0	0	0
43231	* Travel - Registration	350	0	0	0	0	0
43232	* Travel - Meals	550	0	0	0	0	0
43233	* Travel - Lodging	1,500	0	0	0	0	0
43234	* Travel - Trans/Other	250	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43630	* Mainten & Service Cont	6,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,650	0	0	0	0	0
	DEPARTMENT TOTALS	165,100	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 143 - SUPPLEMENTAL AD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	404,720.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	592,472.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,707.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	102,800.00	0.00			
CAPITAL OUTLAY	42,600.00	0.00			
OTHER EXPENDITURES	200.00	0.00			
TOTAL EXPENDITURES	1,168,499.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4100 - Juvenile Court

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	50,067.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	50,067.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	0.00			
CAPITAL OUTLAY	14,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	67,068.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41220	* FICA - Deduction	3,256	0	0	0	0	0
41230	* PERF - Deduction	4,256	0	0	0	0	0
41390	* Supplemental Pay	42,555	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	50,067	0	0	0	0	0
	TOTAL PERSONAL SERVICES	50,067	0	0	0	0	0
43310	* Printing	1,750	0	0	0	0	0
43910	* Dues & Subscriptions	1,250	0	0	0	0	0
43995	* Other Services & Charges	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	0	0	0	0	0
44410	* Furniture & Fixtures	6,000	0	0	0	0	0
44420	* Office Machines	5,000	0	0	0	0	0
44490	* Other Equipment	3,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	14,000	0	0	0	0	0
	DEPARTMENT TOTALS	67,068	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4200 - Juvenile Detention Center

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,340.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,340.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	16,340.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41220	* FICA - Deduction	735	0	0	0	0	0
41230	* PERF - Deduction	1,047	0	0	0	0	0
41390	* Supplemental Pay	9,558	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	11,340	0	0	0	0	0
	TOTAL PERSONAL SERVICES	11,340	0	0	0	0	0
42250	* Health Care & Lab Supplies	5,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	0	0	0	0	0
	DEPARTMENT TOTALS	16,340	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 144 - SUPPLEMENTAL JU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	61,407.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	0.00			
CAPITAL OUTLAY	14,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	83,408.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0500 - Sheriff

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190 * Other Professional Service	0	0	0	0	0	0
43995 * Other Services & Charges	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44440 * Motor Vehicles	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0582 - Sheriff (Fund 182)

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43830 * Matching Funds	0	0	0	0	0	0
43995 * Other Services & Charges	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0800 - Prosecutor

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41125 * Discretionary Salaries	0	0	0	0	0	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41390 * Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42130 * Law Books	0	0	0	0	0	0
42410 * Other Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	0	0	0	0	0	0
43145 * Legal Services	0	0	0	0	0	0
43190 * Other Professional Service	0	0	0	0	0	0
43231 * Travel - Registration	0	0	0	0	0	0
43232 * Travel - Meals	0	0	0	0	0	0
43233 * Travel - Lodging	0	0	0	0	0	0
43234 * Travel - Trans/Other	0	0	0	0	0	0
43235 * Travel - Mileage	0	0	0	0	0	0
43670 * Other Repairs	0	0	0	0	0	0
43995 * Other Services & Charges	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44310 * Improvements	0	0	0	0	0	0
44410 * Furniture & Fixtures	0	0	0	0	0	0
44420 * Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 145 - NON-REVERTING P

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3100 - Jail

FUND 152 - MISDEMEANANT CO. JAIL HOUSING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	246,178.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	168,151.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	414,329.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	1.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	825,000.00	0.00	
CAPITAL OUTLAY	128,700.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,368,030.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41160	* Office & Clerical	106,178	0	0	0	0	0
41180	* Service/Maintenance	100,000	0	0	0	0	0
41190	* Part-Time	40,000	0	0	0	0	0
	SALARIES SUBTOTAL	246,178	0	0	0	0	0
41220	* FICA - Deduction	18,833	0	0	0	0	0
41230	* PERF - Deduction	20,618	0	0	0	0	0
41240	* Group Insurance -Deduction	128,700	0	0	0	0	0
41370	* Holiday Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	168,151	0	0	0	0	0
	TOTAL PERSONAL SERVICES	414,329	0	0	0	0	0
42210	* Petroleum Products	1	0	0	0	0	0
42240	* Househld & Instit Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	1	0	0	0	0	0
43120	* Medical & Hospital Services	285,000	0	0	0	0	0
43190	* Other Professional Service	50,000	0	0	0	0	0
43610	* Building & Structures	92,000	0	0	0	0	0
43620	* Equipment Repair	60,000	0	0	0	0	0
43630	* Mainten & Service Cont	300,000	0	0	0	0	0
43920	* Food & Lodging	38,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	825,000	0	0	0	0	0
44440	* Motor Vehicles	50,000	0	0	0	0	0
44490	* Other Equipment	78,700	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	128,700	0	0	0	0	0
	DEPARTMENT TOTALS	1,368,030	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 152 - MISDEMEANANT CO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	246,178.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	168,151.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	825,000.00	0.00			
CAPITAL OUTLAY	128,700.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,368,030.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5130 - Health Dept

FUND 153 - HEALTH MAINTENANCE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	33,688.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	2,578.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	36,266.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	500.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	17,030.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	53,796.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	33,688	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	33,688	0	0	0	0	0
41220	* FICA - Deduction	2,578	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,578	0	0	0	0	0
	TOTAL PERSONAL SERVICES	36,266	0	0	0	0	0
42250	* Health Care & Lab Supplies	500	0	0	0	0	0
	SUPPLIES SUBTOTAL	500	0	0	0	0	0
43210	* Freight & Express	500	0	0	0	0	0
43235	* Travel - Mileage	8,000	0	0	0	0	0
43240	* Telephone	520	0	0	0	0	0
43310	* Printing	8,010	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,030	0	0	0	0	0
	DEPARTMENT TOTALS	53,796	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 153 - HEALTH MAINTENA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	33,688.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,578.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,030.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	53,796.00	0.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 156 - ANIMAL CONTROLS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3200 - Animal Control

FUND 163 - LAKE CO ANIMAL SHELTER NON-REV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,501.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,501.00	0.00			
CAPITAL OUTLAY	1.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,003.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
42110 * Office Supplies	1	0	0	0	0	0
42410 * Other Supplies	5,500	0	0	0	0	0
SUPPLIES SUBTOTAL	5,501	0	0	0	0	0
43240 * Telephone	1	0	0	0	0	0
43995 * Other Services & Charges	6,500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	6,501	0	0	0	0	0
44490 * Other Equipment	1	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1	0	0	0	0	0
DEPARTMENT TOTALS	12,003	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 163 - LAKE CO ANIMAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,501.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,501.00	0.00			
CAPITAL OUTLAY	1.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,003.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0600 - Surveyor

FUND 167 - SURVEYOR'S CORNER PERPETUATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	13,500.00	0.00	0.00
OTHER SERVICES AND CHARGES	72,050.00	0.00	0.00
CAPITAL OUTLAY	180,976.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	266,526.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
42110	* Office Supplies	3,000	0	0	0	0	0
42210	* Petroleum Products	6,900	0	0	0	0	0
42410	* Other Supplies	3,600	0	0	0	0	0
	SUPPLIES SUBTOTAL	13,500	0	0	0	0	0
43190	* Other Professional Service	19,000	0	0	0	0	0
43231	* Travel - Registration	1,700	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	1,200	0	0	0	0	0
43234	* Travel - Trans/Other	1,200	0	0	0	0	0
43235	* Travel - Mileage	200	0	0	0	0	0
43240	* Telephone	3,500	0	0	0	0	0
43310	* Printing	1,250	0	0	0	0	0
43420	* Insurance	6,200	0	0	0	0	0
43620	* Equipment Repair	6,000	0	0	0	0	0
43630	* Mainten & Service Cont	12,400	0	0	0	0	0
43740	* Motor Vehicle Rental	18,900	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	72,050	0	0	0	0	0
44440	* Motor Vehicles	27,000	0	0	0	0	0
44490	* Other Equipment	153,976	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	180,976	0	0	0	0	0
	DEPARTMENT TOTALS	266,526	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 167 - SURVEYOR'S CORN

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	13,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	72,050.00	0.00			
CAPITAL OUTLAY	180,976.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	266,526.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0500 - Sheriff

FUND 169 - Stop Violence Against Women Ac

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	7,000.00	0.00	0.00
OTHER SERVICES AND CHARGES	25,000.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	32,000.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
42410	* Other Supplies	7,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,000	0	0	0	0	0
43190	* Other Professional Service	25,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,000	0	0	0	0	0
	DEPARTMENT TOTALS	32,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 169 - Stop Violence A

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	32,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 6100 - Economic Development

FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	275,392.00	0.00	0.00
OTHER PERSONAL SERVICES	158,020.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	433,412.00	0.00	0.00
SUPPLIES	8,000.00	0.00	0.00
OTHER SERVICES AND CHARGES	56,160.00	0.00	0.00
CAPITAL OUTLAY	2.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	497,574.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41120	* Professionals	205,126	0	0	0	0	0
41160	* Office & Clerical	70,265	0	0	0	0	0
41190	* Part-Time	1	0	0	0	0	0
	SALARIES SUBTOTAL	275,392	0	0	0	0	0
41210	* Longevity -Deduction	3,880	0	0	0	0	0
41220	* FICA - Deduction	22,418	0	0	0	0	0
41230	* PERF - Deduction	28,471	0	0	0	0	0
41240	* Group Insurance -Deduction	103,250	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41340	* Other Comp	1	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	158,020	0	0	0	0	0
	TOTAL PERSONAL SERVICES	433,412	0	0	0	0	0
42110	* Office Supplies	1,500	0	0	0	0	0
42210	* Petroleum Products	500	0	0	0	0	0
42390	* Other Repair & Main Supp	3,000	0	0	0	0	0
42410	* Other Supplies	3,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	8,000	0	0	0	0	0
43150	* Consultant Fees	25,000	0	0	0	0	0
43220	* Postage	1,300	0	0	0	0	0
43231	* Travel - Registration	4,800	0	0	0	0	0
43232	* Travel - Meals	2,400	0	0	0	0	0
43233	* Travel - Lodging	5,500	0	0	0	0	0
43234	* Travel - Trans/Other	5,900	0	0	0	0	0
43235	* Travel - Mileage	800	0	0	0	0	0
43240	* Telephone	4,500	0	0	0	0	0
43320	* Advertising	960	0	0	0	0	0
43630	* Mainten & Service Cont	2,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 6100 - Economic Development	FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET					
43910 * Dues & Subscriptions	3,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	56,160	0	0	0	0	0
44410 * Furniture & Fixtures	1	0	0	0	0	0
44420 * Office Machines	1	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2	0	0	0	0	0
DEPARTMENT TOTALS	497,574	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 170 - LAKE CO. COMM D

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	275,392.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	158,020.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	56,160.00	0.00			
CAPITAL OUTLAY	2.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	497,574.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPT 0000 - FUND TOTALS

FUND 172 - LK CO COMM DEV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 6100 - Economic Development

FUND 173 - LAKE CO. DEVELOPMENT REHAB.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	1.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2.00	0.00			
CAPITAL OUTLAY	3.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	9.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	1	0	0	0	0	0
	SALARIES SUBTOTAL	1	0	0	0	0	0
41220	* FICA - Deduction	1	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2	0	0	0	0	0
42210	* Petroleum Products	1	0	0	0	0	0
42390	* Other Repair & Main Supp	1	0	0	0	0	0
	SUPPLIES SUBTOTAL	2	0	0	0	0	0
43510	* Utilities	1	0	0	0	0	0
43740	* Motor Vehicle Rental	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2	0	0	0	0	0
44220	* Building & Struct Improvements	1	0	0	0	0	0
44410	* Furniture & Fixtures	0	0	0	0	0	0
44440	* Motor Vehicles	1	0	0	0	0	0
44490	* Other Equipment	1	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3	0	0	0	0	0
	DEPARTMENT TOTALS	9	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 173 - LAKE CO. DEVELO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	1.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2.00	0.00			
CAPITAL OUTLAY	3.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	9.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0400 - Recorder

FUND 179 - RECORDER'S PERPETUATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	104,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	153,069.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	257,069.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	257,069.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41160 * Office & Clerical	54,000	0	0	0	0	0
41190 * Part-Time	50,000	0	0	0	0	0
SALARIES SUBTOTAL	104,000	0	0	0	0	0
41220 * FICA - Deduction	15,023	0	0	0	0	0
41230 * PERF - Deduction	15,368	0	0	0	0	0
41240 * Group Insurance -Deduction	29,900	0	0	0	0	0
41390 * Supplemental Pay	92,778	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	153,069	0	0	0	0	0
TOTAL PERSONAL SERVICES	257,069	0	0	0	0	0
42110 * Office Supplies	0	0	0	0	0	0
42240 * Househld & Instit Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	0	0	0	0	0	0
43145 * Legal Services	0	0	0	0	0	0
43231 * Travel - Registration	0	0	0	0	0	0
43232 * Travel - Meals	0	0	0	0	0	0
43233 * Travel - Lodging	0	0	0	0	0	0
43234 * Travel - Trans/Other	0	0	0	0	0	0
43235 * Travel - Mileage	0	0	0	0	0	0
43630 * Mainten & Service Cont	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44420 * Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	257,069	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 179 - RECORDER'S PERP

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	104,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	153,069.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 257,069.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPT 0000 - FUND TOTALS

FUND 182 - LAKE CO MULTI-A

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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DEPT 0000 - FUND TOTALS

FUND 185 - EMERGENCY LOCAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0200 - Auditor

FUND 193 - AUDITOR'S TAX INCENTIVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	33,303.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	137,887.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	171,190.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	171,190.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41160 * Office & Clerical	33,303	0	0	0	0	0
SALARIES SUBTOTAL	33,303	0	0	0	0	0
41220 * FICA - Deduction	10,202	0	0	0	0	0
41230 * PERF - Deduction	13,335	0	0	0	0	0
41240 * Group Insurance -Deduction	14,300	0	0	0	0	0
41390 * Supplemental Pay	100,050	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	137,887	0	0	0	0	0
TOTAL PERSONAL SERVICES	171,190	0	0	0	0	0
DEPARTMENT TOTALS	171,190	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 193 - AUDITOR'S TAX I

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	33,303.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	137,887.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 171,190.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0100 - Clerk

FUND 194 - CLERK'S RECORD PERPETUATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	25,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,913.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	26,913.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	55,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	39,300.00	0.00			
CAPITAL OUTLAY	75,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	196,213.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	25,000	0	0	0	0	0
	SALARIES SUBTOTAL	25,000	0	0	0	0	0
41220	* FICA - Deduction	1,913	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,913	0	0	0	0	0
	TOTAL PERSONAL SERVICES	26,913	0	0	0	0	0
42110	* Office Supplies	35,000	0	0	0	0	0
42410	* Other Supplies	20,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	55,000	0	0	0	0	0
43145	* Legal Services	15,000	0	0	0	0	0
43231	* Travel - Registration	5,500	0	0	0	0	0
43232	* Travel - Meals	2,800	0	0	0	0	0
43233	* Travel - Lodging	6,000	0	0	0	0	0
43234	* Travel - Trans/Other	2,800	0	0	0	0	0
43235	* Travel - Mileage	3,200	0	0	0	0	0
43995	* Other Services & Charges	4,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	39,300	0	0	0	0	0
44410	* Furniture & Fixtures	5,000	0	0	0	0	0
44420	* Office Machines	16,000	0	0	0	0	0
44490	* Other Equipment	54,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	75,000	0	0	0	0	0
	DEPARTMENT TOTALS	196,213	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 194 - CLERK'S RECORD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	25,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,913.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	55,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	39,300.00	0.00			
CAPITAL OUTLAY	75,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	196,213.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0300 - Treasurer

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0800 - Prosecutor

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION			2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	35,000.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	35,000.00	0.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
42130 * Law Books	35,000	0	0	0	0	0
SUPPLIES SUBTOTAL	35,000	0	0	0	0	0
DEPARTMENT TOTALS	35,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0850 - Prosecutor IV-D

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
42130 * Law Books	5,000	0	0	0	0	0
SUPPLIES SUBTOTAL	5,000	0	0	0	0	0
DEPARTMENT TOTALS	5,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2400 - Planning Commission

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION			2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44420	* Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2900 - Lake County Commissioners

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION				2010 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS		0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES		0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES		0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT		0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	2,041,500.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	2,041,500.00	0.00	TOTAL REVENUES		0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44310 * Improvements	639,027	0	0	0	0	0
44500 * Construction & Reconstruction	1,402,473	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,041,500	0	0	0	0	0
DEPARTMENT TOTALS	2,041,500	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3600 - Data Processing Agency

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,858,000.00	0.00			
CAPITAL OUTLAY	442,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,300,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190	* Other Professional Service	1,010,000	0	0	0	0	0
43240	* Telephone	338,000	0	0	0	0	0
43620	* Equipment Repair	25,000	0	0	0	0	0
43995	* Other Services & Charges	485,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,858,000	0	0	0	0	0
44490	* Other Equipment	442,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	442,000	0	0	0	0	0
	DEPARTMENT TOTALS	2,300,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3700 - County Council

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,000,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,000,000.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,100,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,100,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41240	* Group Insurance -Deduction	3,000,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,000,000	0	0	0	0	0
	TOTAL PERSONAL SERVICES	3,000,000	0	0	0	0	0
43830	* Matching Funds	3,500,000	0	0	0	0	0
43995	* Other Services & Charges	3,600,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,100,000	0	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	10,100,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5060 - Local Roads & Streets

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION				2010 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS		0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES		0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES		0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT		0.00	0.00
OTHER SERVICES AND CHARGES	705,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	705,000.00	0.00	TOTAL REVENUES		0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43995	* Other Services & Charges	705,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	705,000	0	0	0	0	0
	DEPARTMENT TOTALS	705,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 196 - GAMBLING ADMISS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,000,000.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,663,000.00	0.00			
CAPITAL OUTLAY	2,483,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,186,500.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0600 - Surveyor

FUND 199 - E 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	60,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	60,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43995	* Other Services & Charges	60,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	60,000	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
44510	* Other Capital Outlay	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	60,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2900 - Lake County Commissioners

FUND 199 - E 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION			2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	125,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	125,000.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43995	* Other Services & Charges	125,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	125,000	0	0	0	0	0
	DEPARTMENT TOTALS	125,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 199 - E 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	605,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	605,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0600 - Surveyor

FUND 206 - STORM WATER MGT. & SED. CNTL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,684.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	80,684.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43995 * Other Services & Charges	80,684	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	80,684	0	0	0	0	0
DEPARTMENT TOTALS	80,684	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 206 - STORM WATER MGT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,684.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	80,684.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 208 - DIV. III ADDICTION MONITORING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,969.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	8,969.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	8,969.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41220	* FICA - Deduction	584	0	0	0	0	0
41230	* PERF - Deduction	763	0	0	0	0	0
41390	* Supplemental Pay	7,622	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,969	0	0	0	0	0
	TOTAL PERSONAL SERVICES	8,969	0	0	0	0	0
	DEPARTMENT TOTALS	8,969	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 208 - DIV. III ADDICT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,969.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 8,969.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3910 - Court Administrator

FUND 210 - JURY FEES

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	24,505.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	18,626.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	43,131.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	43,131.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41160	* Office & Clerical	24,505	0	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	24,505	0	0	0	0	0
41220	* FICA - Deduction	1,875	0	0	0	0	0
41230	* PERF - Deduction	2,451	0	0	0	0	0
41240	* Group Insurance -Deduction	14,300	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	18,626	0	0	0	0	0
	TOTAL PERSONAL SERVICES	43,131	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43922	* Per Diem Petit Juror's	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44420	* Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	43,131	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 210 - JURY FEES

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	24,505.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	18,626.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	43,131.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4032 - LADOS Division 1

FUND 217 - DIVISION I LADOS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	228,986.00	0.00	0.00
OTHER PERSONAL SERVICES	81,340.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	310,326.00	0.00	0.00
SUPPLIES	9,000.00	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	0.00	0.00
CAPITAL OUTLAY	13,000.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	384,226.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110 * Official & Administrators	28,685	0	0	0	0	0
41120 * Professionals	89,132	0	0	0	0	0
41160 * Office & Clerical	65,169	0	0	0	0	0
41190 * Part-Time	46,000	0	0	0	0	0
SALARIES SUBTOTAL	228,986	0	0	0	0	0
41210 * Longevity -Deduction	1,370	0	0	0	0	0
41220 * FICA - Deduction	17,970	0	0	0	0	0
41230 * PERF - Deduction	18,500	0	0	0	0	0
41240 * Group Insurance -Deduction	39,000	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41340 * Other Comp	4,500	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	81,340	0	0	0	0	0
TOTAL PERSONAL SERVICES	310,326	0	0	0	0	0
42110 * Office Supplies	6,500	0	0	0	0	0
42240 * Househld & Instit Supplies	2,500	0	0	0	0	0
SUPPLIES SUBTOTAL	9,000	0	0	0	0	0
43190 * Other Professional Service	25,000	0	0	0	0	0
43231 * Travel - Registration	1,500	0	0	0	0	0
43232 * Travel - Meals	1,300	0	0	0	0	0
43233 * Travel - Lodging	1,600	0	0	0	0	0
43234 * Travel - Trans/Other	500	0	0	0	0	0
43235 * Travel - Mileage	2,000	0	0	0	0	0
43310 * Printing	7,500	0	0	0	0	0
43630 * Mainten & Service Cont	8,000	0	0	0	0	0
43910 * Dues & Subscriptions	1,500	0	0	0	0	0
43992 * Refunds of Fines & Costs	3,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	51,900	0	0	0	0	0

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DEPT 4032 - LADOS Division 1	FUND 217 - DIVISION I LADOS						
44410 * Furniture & Fixtures	3,000	0	0	0	0	0	0
44420 * Office Machines	10,000	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	13,000	0	0	0	0	0	0
DEPARTMENT TOTALS	384,226	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 217 - DIVISION I LADO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	228,986.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	81,340.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	0.00			
CAPITAL OUTLAY	13,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	384,226.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4042 - LADOS Division 2

FUND 218 - DIVISION II LADOS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	168,990.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	56,703.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	225,693.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	7,500.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	52,400.00	0.00	
CAPITAL OUTLAY	12,500.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	298,093.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110	* Official & Administrators	37,863	0	0	0	0	0
41120	* Professionals	63,437	0	0	0	0	0
41160	* Office & Clerical	47,690	0	0	0	0	0
41190	* Part-Time	20,000	0	0	0	0	0
	SALARIES SUBTOTAL	168,990	0	0	0	0	0
41210	* Longevity -Deduction	1,150	0	0	0	0	0
41220	* FICA - Deduction	13,303	0	0	0	0	0
41230	* PERF - Deduction	15,100	0	0	0	0	0
41240	* Group Insurance -Deduction	23,400	0	0	0	0	0
41340	* Other Comp	3,750	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	56,703	0	0	0	0	0
	TOTAL PERSONAL SERVICES	225,693	0	0	0	0	0
42110	* Office Supplies	5,000	0	0	0	0	0
42240	* Househld & Instit Supplies	2,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,500	0	0	0	0	0
43190	* Other Professional Service	25,000	0	0	0	0	0
43231	* Travel - Registration	1,500	0	0	0	0	0
43232	* Travel - Meals	1,100	0	0	0	0	0
43233	* Travel - Lodging	1,800	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43310	* Printing	7,500	0	0	0	0	0
43630	* Mainten & Service Cont	8,000	0	0	0	0	0
43910	* Dues & Subscriptions	2,000	0	0	0	0	0
43992	* Refunds of Fines & Costs	3,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	52,400	0	0	0	0	0
44410	* Furniture & Fixtures	2,500	0	0	0	0	0

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DEPT 4042 - LADOS Division 2	FUND 218 - DIVISION II LADOS					
44420 * Office Machines	10,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	12,500	0	0	0	0	0
DEPARTMENT TOTALS	298,093	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 218 - DIVISION II LAD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	168,990.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	56,703.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	52,400.00	0.00			
CAPITAL OUTLAY	12,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	298,093.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5060 - Local Roads & Streets

FUND 229 - NON-REV HWY/DEPOSIT GAMBLING T

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	300,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	374,000.00	0.00			
CAPITAL OUTLAY	1,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	675,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
42390	* Other Repair & Main Supp	300,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	300,000	0	0	0	0	0
43630	* Mainten & Service Cont	370,000	0	0	0	0	0
43640	* Local Roads & Streets	4,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	374,000	0	0	0	0	0
44490	* Other Equipment	1,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,000	0	0	0	0	0
	DEPARTMENT TOTALS	675,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 229 - NON-REV HWY/DEP

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	300,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	374,000.00	0.00			
CAPITAL OUTLAY	1,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	675,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 233 - LAKE CO. CASA PROGRAM GRANT FD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION			2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	900.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	900.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
42110	* Office Supplies	900	0	0	0	0	0
	SUPPLIES SUBTOTAL	900	0	0	0	0	0
	DEPARTMENT TOTALS	900	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 233 - LAKE CO. CASA P

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	900.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	900.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3800 - Circuit Courts

FUND 234 - DOMESTIC RELATIONS COUNCELING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	35,520.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,718.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	38,238.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,300.00	0.00			
CAPITAL OUTLAY	1,800.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	50,338.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	35,520	0	0	0	0	0
	SALARIES SUBTOTAL	35,520	0	0	0	0	0
41220	* FICA - Deduction	2,718	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,718	0	0	0	0	0
	TOTAL PERSONAL SERVICES	38,238	0	0	0	0	0
42110	* Office Supplies	7,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,000	0	0	0	0	0
43190	* Other Professional Service	500	0	0	0	0	0
43231	* Travel - Registration	800	0	0	0	0	0
43922	* Per Diem Petit Juror's	2,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,300	0	0	0	0	0
44420	* Office Machines	1,800	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,800	0	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	50,338	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 234 - DOMESTIC RELATI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	35,520.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,718.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,300.00	0.00			
CAPITAL OUTLAY	1,800.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	50,338.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0200 - Auditor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	45,000.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	45,000.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190 * Other Professional Service	45,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	45,000	0	0	0	0	0
DEPARTMENT TOTALS	45,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0900 - County Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	2.00	0.00	0.00
OTHER PERSONAL SERVICES	2.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4.00	0.00	0.00
SUPPLIES	1.00	0.00	0.00
OTHER SERVICES AND CHARGES	2.00	0.00	0.00
CAPITAL OUTLAY	1.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	8.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100 * Overtime	1	0	0	0	0	0
41190 * Part-Time	1	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	2	0	0	0	0	0
41220 * FICA - Deduction	1	0	0	0	0	0
41230 * PERF - Deduction	1	0	0	0	0	0
41340 * Other Comp	0	0	0	0	0	0
41351 * Assessor Per Diem	0	0	0	0	0	0
41390 * Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2	0	0	0	0	0
TOTAL PERSONAL SERVICES	4	0	0	0	0	0
42110 * Office Supplies	1	0	0	0	0	0
SUPPLIES SUBTOTAL	1	0	0	0	0	0
43150 * Consultant Fees	0	0	0	0	0	0
43190 * Other Professional Service	1	0	0	0	0	0
43220 * Postage	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2	0	0	0	0	0
44420 * Office Machines	1	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1	0	0	0	0	0
DEPARTMENT TOTALS	8	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 1000 - Calumet Twp. Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	2.00	0.00	0.00
OTHER PERSONAL SERVICES	2.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	7.00	0.00	0.00
CAPITAL OUTLAY	2.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	13.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	1	0	0	0	0	0
41190	* Part-Time	1	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	2	0	0	0	0	0
41220	* FICA - Deduction	1	0	0	0	0	0
41230	* PERF - Deduction	1	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41351	* Assessor Per Diem	0	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2	0	0	0	0	0
	TOTAL PERSONAL SERVICES	4	0	0	0	0	0
42110	* Office Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43190	* Other Professional Service	1	0	0	0	0	0
43220	* Postage	1	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43240	* Telephone	1	0	0	0	0	0
43310	* Printing	1	0	0	0	0	0
43510	* Utilities	1	0	0	0	0	0
43730	* Property Rental	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	7	0	0	0	0	0
44420	* Office Machines	1	0	0	0	0	0
44490	* Other Equipment	1	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 1200 - Center Twp. Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	2.00	0.00	0.00
OTHER PERSONAL SERVICES	2.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4.00	0.00	0.00
SUPPLIES	1.00	0.00	0.00
OTHER SERVICES AND CHARGES	2.00	0.00	0.00
CAPITAL OUTLAY	1.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	8.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	1	0	0	0	0	0
41190	* Part-Time	1	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	2	0	0	0	0	0
41220	* FICA - Deduction	1	0	0	0	0	0
41230	* PERF - Deduction	1	0	0	0	0	0
41351	* Assessor Per Diem	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2	0	0	0	0	0
	TOTAL PERSONAL SERVICES	4	0	0	0	0	0
42110	* Office Supplies	1	0	0	0	0	0
	SUPPLIES SUBTOTAL	1	0	0	0	0	0
43190	* Other Professional Service	1	0	0	0	0	0
43220	* Postage	1	0	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43235	* Travel - Mileage	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2	0	0	0	0	0
44420	* Office Machines	1	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1	0	0	0	0	0
	DEPARTMENT TOTALS	8	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 1500 - Hobart Twp. Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	1.00	0.00	0.00
OTHER PERSONAL SERVICES	2.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3.00	0.00	0.00
SUPPLIES	1.00	0.00	0.00
OTHER SERVICES AND CHARGES	4.00	0.00	0.00
CAPITAL OUTLAY	2.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	10.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41190 * Part-Time	1	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1	0	0	0	0	0
41220 * FICA - Deduction	1	0	0	0	0	0
41230 * PERF - Deduction	1	0	0	0	0	0
41340 * Other Comp	0	0	0	0	0	0
41351 * Assessor Per Diem	0	0	0	0	0	0
41390 * Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2	0	0	0	0	0
TOTAL PERSONAL SERVICES	3	0	0	0	0	0
42110 * Office Supplies	1	0	0	0	0	0
SUPPLIES SUBTOTAL	1	0	0	0	0	0
43190 * Other Professional Service	1	0	0	0	0	0
43220 * Postage	1	0	0	0	0	0
43235 * Travel - Mileage	1	0	0	0	0	0
43310 * Printing	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	4	0	0	0	0	0
44410 * Furniture & Fixtures	1	0	0	0	0	0
44420 * Office Machines	1	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2	0	0	0	0	0
DEPARTMENT TOTALS	10	0	0	0	0	0

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DEPT 1700 - Ross Township Assessor	FUND 237 - REASSESSMENT 2005						
CAPITAL OUTLAY SUBTOTAL	2	0	0	0	0	0	0
DEPARTMENT TOTALS	14	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 1800 - St John Township Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	2.00	0.00	0.00
OTHER PERSONAL SERVICES	2.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4.00	0.00	0.00
SUPPLIES	1.00	0.00	0.00
OTHER SERVICES AND CHARGES	6.00	0.00	0.00
CAPITAL OUTLAY	2.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	13.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	1	0	0	0	0	0
41190	* Part-Time	1	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	2	0	0	0	0	0
41220	* FICA - Deduction	1	0	0	0	0	0
41230	* PERF - Deduction	1	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41351	* Assessor Per Diem	0	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2	0	0	0	0	0
	TOTAL PERSONAL SERVICES	4	0	0	0	0	0
42110	* Office Supplies	1	0	0	0	0	0
	SUPPLIES SUBTOTAL	1	0	0	0	0	0
43190	* Other Professional Service	1	0	0	0	0	0
43220	* Postage	1	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43310	* Printing	1	0	0	0	0	0
43910	* Dues & Subscriptions	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6	0	0	0	0	0
44420	* Office Machines	1	0	0	0	0	0
44490	* Other Equipment	1	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2	0	0	0	0	0
	DEPARTMENT TOTALS	13	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3600 - Data Processing Agency

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION				2010 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS		0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES		0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES		0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT		0.00	0.00
OTHER SERVICES AND CHARGES	1.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	1.00	0.00	TOTAL REVENUES		0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190 * Other Professional Service	0	0	0	0	0	0
43630 * Mainten & Service Cont	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1	0	0	0	0	0
DEPARTMENT TOTALS	1	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 237 - REASSESSMENT 20

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	11.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,029.00	0.00			
CAPITAL OUTLAY	10.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	45,067.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0500 - Sheriff

FUND 239 - SHERIFF'S GRANTS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	4,000.00	0.00	0.00
OTHER SERVICES AND CHARGES	25,000.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	29,000.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42410 * Other Supplies	4,000	0	0	0	0	0
SUPPLIES SUBTOTAL	4,000	0	0	0	0	0
43620 * Equipment Repair	10,000	0	0	0	0	0
43630 * Mainten & Service Cont	15,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	25,000	0	0	0	0	0
DEPARTMENT TOTALS	29,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 239 - SHERIFF'S GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	29,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0500 - Sheriff

FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,250,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,250,000.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,250,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41235	* Merit Retirement	1,250,000	0	0	0	0	0
41336	* Lateral Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,250,000	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,250,000	0	0	0	0	0
	DEPARTMENT TOTALS	1,250,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5011 - County Highway

FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41230	* PERF - Deduction	0	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41270	* Group Insurance - Other	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44420	* Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5013 - Gen Undistributed Motor Expens FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41230	* PERF - Deduction	0	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41270	* Group Insurance - Other	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42210	* Petroleum Products	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5017 - Motor Vehicle

FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION			2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41270	* Group Insurance - Other	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,250,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,250,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2900 - Lake County Commissioners

FUND 242 - Comm Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,650.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	17,650.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,500.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	25,150.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41160	* Office & Clerical	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	1,150	0	0	0	0	0
41230	* PERF - Deduction	1,500	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41390	* Supplemental Pay	15,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	17,650	0	0	0	0	0
	TOTAL PERSONAL SERVICES	17,650	0	0	0	0	0
43145	* Legal Services	7,500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,500	0	0	0	0	0
	DEPARTMENT TOTALS	25,150	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3030 - Government Center

FUND 242 - Comm Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	96,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,400.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	103,400.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	103,400.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	96,000	0	0	0	0	0
	SALARIES SUBTOTAL	96,000	0	0	0	0	0
41220	* FICA - Deduction	7,400	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,400	0	0	0	0	0
	TOTAL PERSONAL SERVICES	103,400	0	0	0	0	0
	DEPARTMENT TOTALS	103,400	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 242 - Comm Incentive

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	96,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	25,050.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,500.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	128,550.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4000 - Criminal Courts

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	53,325.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	53,325.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	53,325.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41220	* FICA - Deduction	3,825	0	0	0	0	0
41230	* PERF - Deduction	4,500	0	0	0	0	0
41390	* Supplemental Pay	45,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	53,325	0	0	0	0	0
	TOTAL PERSONAL SERVICES	53,325	0	0	0	0	0
	DEPARTMENT TOTALS	53,325	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4030 - Lake Sup Crt-County Div-Rm 1

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	54,119.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	54,119.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	54,119.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41220	* FICA - Deduction	3,519	0	0	0	0	0
41230	* PERF - Deduction	4,600	0	0	0	0	0
41390	* Supplemental Pay	46,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	54,119	0	0	0	0	0
	TOTAL PERSONAL SERVICES	54,119	0	0	0	0	0
	DEPARTMENT TOTALS	54,119	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	51,766.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	51,766.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	51,766.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41220	* FICA - Deduction	3,366	0	0	0	0	0
41230	* PERF - Deduction	4,400	0	0	0	0	0
41390	* Supplemental Pay	44,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	51,766	0	0	0	0	0
	TOTAL PERSONAL SERVICES	51,766	0	0	0	0	0
	DEPARTMENT TOTALS	51,766	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,119.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	19,119.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	19,119.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41220	* FICA - Deduction	1,244	0	0	0	0	0
41230	* PERF - Deduction	1,625	0	0	0	0	0
41390	* Supplemental Pay	16,250	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	19,119	0	0	0	0	0
	TOTAL PERSONAL SERVICES	19,119	0	0	0	0	0
	DEPARTMENT TOTALS	19,119	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4070 - L C Superior Court IV

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	45,884.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	45,884.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	45,884.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41220	* FICA - Deduction	2,984	0	0	0	0	0
41230	* PERF - Deduction	3,900	0	0	0	0	0
41390	* Supplemental Pay	39,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	45,884	0	0	0	0	0
	TOTAL PERSONAL SERVICES	45,884	0	0	0	0	0
	DEPARTMENT TOTALS	45,884	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 245 - ADULT PROBATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	224,213.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 224,213.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4100 - Juvenile Court

FUND 246 - JUVEN PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	11,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	79,591.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	90,591.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	90,591.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	11,000	0	0	0	0	0
	SALARIES SUBTOTAL	11,000	0	0	0	0	0
41220	* FICA - Deduction	5,891	0	0	0	0	0
41230	* PERF - Deduction	7,700	0	0	0	0	0
41390	* Supplemental Pay	66,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	79,591	0	0	0	0	0
	TOTAL PERSONAL SERVICES	90,591	0	0	0	0	0
	DEPARTMENT TOTALS	90,591	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 246 - JUVEN PROBATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	11,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	79,591.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	90,591.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3500 - Emergency Mgmt

FUND 249 - Homeland Security Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	109,820.61	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	109,820.61	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44310	* Improvements	0	0	0	0	0	0
44490	* Other Equipment	109,820	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	109,820	0	0	0	0	0
45003	* Grant Dissolution	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	109,820	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 249 - Homeland Securi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	109,820.61	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	109,820.61	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0600 - Surveyor

FUND 250 - Surveyor's Elec. Mapping Data

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	10,400.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,080.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	12,480.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,250.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	88,080.00	0.00			
CAPITAL OUTLAY	18,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	125,810.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	10,400	0	0	0	0	0
	SALARIES SUBTOTAL	10,400	0	0	0	0	0
41220	* FICA - Deduction	2,080	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,080	0	0	0	0	0
	TOTAL PERSONAL SERVICES	12,480	0	0	0	0	0
42110	* Office Supplies	2,700	0	0	0	0	0
42410	* Other Supplies	4,550	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,250	0	0	0	0	0
43190	* Other Professional Service	63,600	0	0	0	0	0
43231	* Travel - Registration	4,600	0	0	0	0	0
43232	* Travel - Meals	1,100	0	0	0	0	0
43233	* Travel - Lodging	900	0	0	0	0	0
43234	* Travel - Trans/Other	900	0	0	0	0	0
43235	* Travel - Mileage	400	0	0	0	0	0
43310	* Printing	150	0	0	0	0	0
43620	* Equipment Repair	350	0	0	0	0	0
43630	* Mainten & Service Cont	15,700	0	0	0	0	0
43910	* Dues & Subscriptions	380	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	88,080	0	0	0	0	0
44490	* Other Equipment	18,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	18,000	0	0	0	0	0
	DEPARTMENT TOTALS	125,810	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 250 - Surveyor's Elec

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	10,400.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,080.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,250.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	88,080.00	0.00			
CAPITAL OUTLAY	18,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	125,810.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3900 - Superior Court Civil

FUND 252 - Family Court Initiative Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 252 - Family Court In

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2800 - Weights & Measure

FUND 255 - Weights & Measures User fees

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	9,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	47,189.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	56,189.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13.00	0.00			
CAPITAL OUTLAY	30,001.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	86,207.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	9,000	0	0	0	0	0
	SALARIES SUBTOTAL	9,000	0	0	0	0	0
41220	* FICA - Deduction	4,120	0	0	0	0	0
41230	* PERF - Deduction	5,250	0	0	0	0	0
41390	* Supplemental Pay	37,819	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	47,189	0	0	0	0	0
	TOTAL PERSONAL SERVICES	56,189	0	0	0	0	0
42110	* Office Supplies	1	0	0	0	0	0
42210	* Petroleum Products	1	0	0	0	0	0
42230	* Clothing	1	0	0	0	0	0
42310	* Equipment Repair Parts	1	0	0	0	0	0
	SUPPLIES SUBTOTAL	4	0	0	0	0	0
43231	* Travel - Registration	1	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43310	* Printing	1	0	0	0	0	0
43620	* Equipment Repair	1	0	0	0	0	0
43630	* Mainten & Service Cont	1	0	0	0	0	0
43730	* Property Rental	1	0	0	0	0	0
43910	* Dues & Subscriptions	1	0	0	0	0	0
43919	* Laundry & Cleaning	1	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43992	* Refunds of Fines & Costs	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	13	0	0	0	0	0
44440	* Motor Vehicles	30,000	0	0	0	0	0

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DEPT 2800 - Weights & Measure	FUND 255 - Weights & Measures User fees						
44490 * Other Equipment	1	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	30,001	0	0	0	0	0	0
DEPARTMENT TOTALS	86,207	0	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 255 - Weights & Measu

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	9,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	47,189.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13.00	0.00			
CAPITAL OUTLAY	30,001.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	86,207.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3600 - Data Processing Agency

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	200,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	200,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190	* Other Professional Service	200,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	200,000	0	0	0	0	0
45600	* Refund of Court Costs	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	200,000	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 256 - Website Mainten

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	10,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	765.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	224,996.00	0.00			
CAPITAL OUTLAY	5,001.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	260,762.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0400 - Recorder

FUND 260 - Recorder's Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	87,591.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	74,112.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	161,703.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	161,703.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41160	* Office & Clerical	87,591	0	0	0	0	0
	SALARIES SUBTOTAL	87,591	0	0	0	0	0
41220	* FICA - Deduction	6,819	0	0	0	0	0
41230	* PERF - Deduction	8,793	0	0	0	0	0
41240	* Group Insurance -Deduction	58,500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	74,112	0	0	0	0	0
	TOTAL PERSONAL SERVICES	161,703	0	0	0	0	0
	DEPARTMENT TOTALS	161,703	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 260 - Recorder's Ince

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	87,591.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	74,112.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	161,703.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0500 - Sheriff

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0550 - Sheriff

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 262 - Justice Assista

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00	FEEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00	0.00				
 TOTAL EXPENDITURES	 0.00	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0600 - Surveyor

FUND 264 - MS4

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	145,237.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	91,870.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	237,107.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	99,500.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	341,300.00	0.00	
CAPITAL OUTLAY	577,363.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,255,270.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41120 * Professionals	66,000	0	0	0	0	0
41130 * Technicians	32,500	0	0	0	0	0
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	46,737	0	0	0	0	0
SALARIES SUBTOTAL	145,237	0	0	0	0	0
41220 * FICA - Deduction	12,530	0	0	0	0	0
41230 * PERF - Deduction	12,200	0	0	0	0	0
41240 * Group Insurance -Deduction	45,000	0	0	0	0	0
41250 * Unemployment Comp - Ded	2,100	0	0	0	0	0
41260 * Workman's Comp - Ded	1,500	0	0	0	0	0
41340 * Other Comp	0	0	0	0	0	0
41390 * Supplemental Pay	18,540	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	91,870	0	0	0	0	0
TOTAL PERSONAL SERVICES	237,107	0	0	0	0	0
42110 * Office Supplies	3,500	0	0	0	0	0
42120 * Lit, Edu., Info & Ref Mat	12,400	0	0	0	0	0
42210 * Petroleum Products	1,200	0	0	0	0	0
42230 * Clothing	500	0	0	0	0	0
42250 * Health Care & Lab Supplies	19,900	0	0	0	0	0
42410 * Other Supplies	62,000	0	0	0	0	0
SUPPLIES SUBTOTAL	99,500	0	0	0	0	0
43145 * Legal Services	12,000	0	0	0	0	0
43190 * Other Professional Service	197,000	0	0	0	0	0
43231 * Travel - Registration	11,100	0	0	0	0	0
43232 * Travel - Meals	1,600	0	0	0	0	0
43233 * Travel - Lodging	4,200	0	0	0	0	0
43234 * Travel - Trans/Other	4,500	0	0	0	0	0
43235 * Travel - Mileage	500	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0600 - Surveyor	FUND 264 - MS4					
43250 * License & Titles	3,000	0	0	0	0	0
43310 * Printing	7,000	0	0	0	0	0
43320 * Advertising	1,100	0	0	0	0	0
43620 * Equipment Repair	2,500	0	0	0	0	0
43630 * Mainten & Service Cont	88,500	0	0	0	0	0
43710 * Equipment Rentals	6,800	0	0	0	0	0
43910 * Dues & Subscriptions	1,500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	341,300	0	0	0	0	0
44110 * Land Purchases	114,983	0	0	0	0	0
44120 * Land Improvements	32,000	0	0	0	0	0
44410 * Furniture & Fixtures	3,580	0	0	0	0	0
44490 * Other Equipment	62,000	0	0	0	0	0
44510 * Other Capital Outlay	364,800	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	577,363	0	0	0	0	0
45000 * Unappropriated Funds	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	1,255,270	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 264 - MS4

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	145,237.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	91,870.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	99,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	341,300.00	0.00			
CAPITAL OUTLAY	577,363.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,255,270.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 6100 - Economic Development

FUND 271 - HUD - NSP GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	30,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	43,500.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	73,500.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	13,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	96,000.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	182,500.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	30,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	30,000	0	0	0	0	0
41220	* FICA - Deduction	5,000	0	0	0	0	0
41230	* PERF - Deduction	3,500	0	0	0	0	0
41390	* Supplemental Pay	35,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	43,500	0	0	0	0	0
	TOTAL PERSONAL SERVICES	73,500	0	0	0	0	0
42110	* Office Supplies	2,000	0	0	0	0	0
42210	* Petroleum Products	4,000	0	0	0	0	0
42390	* Other Repair & Main Supp	4,000	0	0	0	0	0
42410	* Other Supplies	3,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	13,000	0	0	0	0	0
43145	* Legal Services	10,000	0	0	0	0	0
43150	* Consultant Fees	35,000	0	0	0	0	0
43220	* Postage	1,000	0	0	0	0	0
43231	* Travel - Registration	3,000	0	0	0	0	0
43232	* Travel - Meals	2,000	0	0	0	0	0
43233	* Travel - Lodging	3,500	0	0	0	0	0
43234	* Travel - Trans/Other	3,000	0	0	0	0	0
43235	* Travel - Mileage	1,000	0	0	0	0	0
43240	* Telephone	1,500	0	0	0	0	0
43310	* Printing	1,000	0	0	0	0	0
43320	* Advertising	5,000	0	0	0	0	0
43420	* Insurance	6,000	0	0	0	0	0
43630	* Mainten & Service Cont	4,000	0	0	0	0	0
43740	* Motor Vehicle Rental	12,000	0	0	0	0	0
43910	* Dues & Subscriptions	3,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 6100 - Economic Development	FUND 271 - HUD - NSP GRANT						
43959 * Promotional	5,000	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	96,000	0	0	0	0	0	0
44220 * Building & Struct Improvements	0	0	0	0	0	0	0
44410 * Furniture & Fixtures	0	0	0	0	0	0	0
44420 * Office Machines	0	0	0	0	0	0	0
44440 * Motor Vehicles	0	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0	0
DEPARTMENT TOTALS	182,500	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 271 - HUD - NSP GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	30,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	43,500.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	13,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	96,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	182,500.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0500 - Sheriff

FUND 272 - COPS INTEROPERABILITY GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41160	* Office & Clerical	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42210	* Petroleum Products	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 272 - COPS INTEROPERA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00	FEEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3800 - Circuit Courts

FUND 274 - Courts-Drug Free Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42110	* Office Supplies	0	0	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43130	* Toxicology Lab	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 274 - Courts-Drug Free Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43130	* Toxicology Lab	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 274 - Courts-Drug Free Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEEs	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43130	* Toxicology Lab	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 274 - Courts-Drug Fre

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00	0.00				
 TOTAL EXPENDITURES	 0.00	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0500 - Sheriff

FUND 277 - Cum Helicopter Improvement Fnd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION			2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	302,327.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	302,327.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190	* Other Professional Service	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44490	* Other Equipment	302,327	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	302,327	0	0	0	0	0
	DEPARTMENT TOTALS	302,327	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 277 - Cum Helicopter

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	302,327.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	302,327.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPT 0000 - FUND TOTALS

FUND 278 - ARRA/HUD - HPRP

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 282 - A.R.R.A. Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0200 - Auditor

FUND 293 - Auditor's Endorsement Fees

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	36,660.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	84,201.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	120,861.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,000.00	0.00			
CAPITAL OUTLAY	8,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	151,861.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	5,000	0	0	0	0	0
41160	* Office & Clerical	30,660	0	0	0	0	0
41190	* Part-Time	1,000	0	0	0	0	0
	SALARIES SUBTOTAL	36,660	0	0	0	0	0
41220	* FICA - Deduction	6,935	0	0	0	0	0
41230	* PERF - Deduction	8,966	0	0	0	0	0
41240	* Group Insurance -Deduction	14,300	0	0	0	0	0
41390	* Supplemental Pay	54,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	84,201	0	0	0	0	0
	TOTAL PERSONAL SERVICES	120,861	0	0	0	0	0
42110	* Office Supplies	10,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,000	0	0	0	0	0
43235	* Travel - Mileage	1,000	0	0	0	0	0
43630	* Mainten & Service Cont	8,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	13,000	0	0	0	0	0
44420	* Office Machines	8,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	8,000	0	0	0	0	0
	DEPARTMENT TOTALS	151,861	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 293 - Auditor's Endor

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	36,660.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	84,201.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,000.00	0.00			
CAPITAL OUTLAY	8,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	151,861.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5131 - Health Dept - Tobacco Settlmnt FUND 296 - Health Dept Tobacco Settlement

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	65,412.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	41,791.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	107,203.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	37,754.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,000.00	0.00			
CAPITAL OUTLAY	73,246.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	239,203.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41140	* Protective Services	65,412	0	0	0	0	0
	SALARIES SUBTOTAL	65,412	0	0	0	0	0
41210	* Longevity -Deduction	0	0	0	0	0	0
41220	* FICA - Deduction	5,154	0	0	0	0	0
41230	* PERF - Deduction	6,737	0	0	0	0	0
41240	* Group Insurance -Deduction	29,900	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	41,791	0	0	0	0	0
	TOTAL PERSONAL SERVICES	107,203	0	0	0	0	0
42110	* Office Supplies	16,850	0	0	0	0	0
42120	* Lit, Edu., Info & Ref Mat	4,500	0	0	0	0	0
42250	* Health Care & Lab Supplies	16,404	0	0	0	0	0
	SUPPLIES SUBTOTAL	37,754	0	0	0	0	0
43231	* Travel - Registration	900	0	0	0	0	0
43232	* Travel - Meals	1,800	0	0	0	0	0
43233	* Travel - Lodging	2,500	0	0	0	0	0
43234	* Travel - Trans/Other	2,300	0	0	0	0	0
43235	* Travel - Mileage	7,500	0	0	0	0	0
43240	* Telephone	3,300	0	0	0	0	0
43630	* Mainten & Service Cont	2,700	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	21,000	0	0	0	0	0
44490	* Other Equipment	73,246	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	73,246	0	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0

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DEPT 5131 - Health Dept - Tobacco Settlmnt	FUND 296 - Health Dept Tobacco Settlement					
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	239,203	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 296 - Health Dept Tob

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	65,412.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	41,791.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	37,754.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,000.00	0.00			
CAPITAL OUTLAY	73,246.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	239,203.00	0.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 3951 - IV-D Court

FUND 297 - Child Support IV-D/FSSA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 297 - Child Support I

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0200 - Auditor

FUND 299 - Wireless E-911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 299 - Wireless E-911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 316 - 1386-Exempt Par

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5156 - Administrative Services

FUND 317 - 1387-Exempt Park Revenue Bond

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION				2010 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS		0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES		0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES		0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT		0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	2,239,319.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	2,239,319.00	0.00	TOTAL REVENUES		0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44500	* Construction & Reconstruction	2,239,319	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,239,319	0	0	0	0	0
	DEPARTMENT TOTALS	2,239,319	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 317 - 1387-Exempt Par

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	2,239,319.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,239,319.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2900 - Lake County Commissioners

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2010 ORIGINAL APPROPRIATION			2010 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,013,607.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,013,607.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190	* Other Professional Service	800	0	0	0	0	0
43980	* Court Judgement	2,012,807	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,013,607	0	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	2,013,607	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3700 - County Council

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400.00	0.00			
CAPITAL OUTLAY	1,360,573.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,360,973.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190	* Other Professional Service	400	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400	0	0	0	0	0
44500	* Construction & Reconstruction	1,360,573	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,360,573	0	0	0	0	0
	DEPARTMENT TOTALS	1,360,973	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4100 - Juvenile Court

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190	* Other Professional Service	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5011 - County Highway

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190	* Other Professional Service	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 320 - COUNTY BOND RED

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,014,007.00	0.00			
CAPITAL OUTLAY	1,360,573.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,374,580.00	0.00	TOTAL REVENUES	0.00	0.00

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3700 - County Council

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400.00	0.00			
CAPITAL OUTLAY	2,575,750.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,576,150.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190	* Other Professional Service	400	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400	0	0	0	0	0
44500	* Construction & Reconstruction	2,575,750	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,575,750	0	0	0	0	0
	DEPARTMENT TOTALS	2,576,150	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4100 - Juvenile Court

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,100.00	0.00			
CAPITAL OUTLAY	2,608,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,609,100.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190	* Other Professional Service	1,100	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,100	0	0	0	0	0
44500	* Construction & Reconstruction	2,608,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,608,000	0	0	0	0	0
	DEPARTMENT TOTALS	2,609,100	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5011 - County Highway

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400.00	0.00			
CAPITAL OUTLAY	581,140.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	581,540.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190	* Other Professional Service	400	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400	0	0	0	0	0
44500	* Construction & Reconstruction	581,140	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	581,140	0	0	0	0	0
	DEPARTMENT TOTALS	581,540	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 322 - 0188-Exempt Deb

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	648,413.00	0.00			
CAPITAL OUTLAY	5,764,890.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	6,413,303.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0200 - Auditor

FUND 325 - Circuit Breaker Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION			2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	770,389.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	770,389.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43835	* 2% Circuit Breaker Debt Serv	770,389	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	770,389	0	0	0	0	0
	DEPARTMENT TOTALS	770,389	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 325 - Circuit Breaker

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	770,389.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	770,389.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0500 - Sheriff

FUND 332 - Commissary Payroll Pass-thru

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	0	0	0	0	0	0
41140	* Protective Services	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41235	* Merit Retirement	0	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41336	* Lateral Pay	0	0	0	0	0	0
41337	* Differential Pay	0	0	0	0	0	0
41339	* Clothing Allowance Pay	0	0	0	0	0	0
41370	* Holiday Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 332 - Commissary Payr

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5020 - Cumulative Bridge

FUND 350 - CUMULATIVE BRIDGE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	25,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	2,300,000.00	0.00	
CAPITAL OUTLAY	75,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	2,400,000.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
42390 * Other Repair & Main Supp	25,000	0	0	0	0	0
SUPPLIES SUBTOTAL	25,000	0	0	0	0	0
43190 * Other Professional Service	3,000	0	0	0	0	0
43650 * Cumulative Bridge Projects	2,297,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,300,000	0	0	0	0	0
44490 * Other Equipment	75,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	75,000	0	0	0	0	0
DEPARTMENT TOTALS	2,400,000	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 350 - CUMULATIVE BRID

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,300,000.00	0.00			
CAPITAL OUTLAY	75,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,400,000.00	0.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0300 - Treasurer

FUND 356 - HERMITS LAKE SEWER USER FEE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		0.00	 TOTAL REVENUES	 0.00		0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 356 - HERMITS LAKE SE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	447,001.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	462,001.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0200 - Auditor

FUND 385 - Comm. Tax Certificate Sale

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION			2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	450,000.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190	* Other Professional Service	300,000	0	0	0	0	0
43320	* Advertising	150,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	450,000	0	0	0	0	0
	DEPARTMENT TOTALS	450,000	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 385 - Comm. Tax Certi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	450,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4002 - Criminal Div Public Defender

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	10,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	86,070.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	96,070.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	50,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,000.00	0.00			
CAPITAL OUTLAY	5,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	168,070.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41120	* Professionals	0	0	0	0	0	0
41190	* Part-Time	10,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	10,000	0	0	0	0	0
41220	* FICA - Deduction	6,320	0	0	0	0	0
41230	* PERF - Deduction	7,250	0	0	0	0	0
41390	* Supplemental Pay	72,500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	86,070	0	0	0	0	0
	TOTAL PERSONAL SERVICES	96,070	0	0	0	0	0
42130	* Law Books	50,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	50,000	0	0	0	0	0
43190	* Other Professional Service	10,000	0	0	0	0	0
43231	* Travel - Registration	500	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	500	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	5,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,000	0	0	0	0	0
44420	* Office Machines	5,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	5,000	0	0	0	0	0
	DEPARTMENT TOTALS	168,070	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	31,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,912.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	32,912.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	8,500.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	41,412.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	31,000	0	0	0	0	0
	SALARIES SUBTOTAL	31,000	0	0	0	0	0
41220	* FICA - Deduction	1,912	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,912	0	0	0	0	0
	TOTAL PERSONAL SERVICES	32,912	0	0	0	0	0
43190	* Other Professional Service	5,000	0	0	0	0	0
43231	* Travel - Registration	500	0	0	0	0	0
43232	* Travel - Meals	300	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,000	0	0	0	0	0
43235	* Travel - Mileage	700	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,500	0	0	0	0	0
	DEPARTMENT TOTALS	41,412	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	12,250.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,506.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	27,756.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,500.00	0.00			
CAPITAL OUTLAY	7,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	42,756.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	12,250	0	0	0	0	0
	SALARIES SUBTOTAL	12,250	0	0	0	0	0
41220	* FICA - Deduction	1,885	0	0	0	0	0
41230	* PERF - Deduction	1,239	0	0	0	0	0
41390	* Supplemental Pay	12,382	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	15,506	0	0	0	0	0
	TOTAL PERSONAL SERVICES	27,756	0	0	0	0	0
43190	* Other Professional Service	7,500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,500	0	0	0	0	0
44420	* Office Machines	7,500	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	7,500	0	0	0	0	0
	DEPARTMENT TOTALS	42,756	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 405 - CRIMINAL CRT SU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	53,250.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	103,488.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	50,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	33,000.00	0.00			
CAPITAL OUTLAY	12,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	252,238.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3800 - Circuit Courts

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	10,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	765.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	10,765.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	35,765.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41120	* Professionals	0	0	0	0	0	0
41190	* Part-Time	10,000	0	0	0	0	0
	SALARIES SUBTOTAL	10,000	0	0	0	0	0
41220	* FICA - Deduction	765	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	765	0	0	0	0	0
	TOTAL PERSONAL SERVICES	10,765	0	0	0	0	0
43190	* Other Professional Service	25,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,000	0	0	0	0	0
	DEPARTMENT TOTALS	35,765	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3900 - Superior Court Civil

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION			2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	20,000.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190	* Other Professional Service	20,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	20,000	0	0	0	0	0
	DEPARTMENT TOTALS	20,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4100 - Juvenile Court

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,600.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,600.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,473.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	13,223.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41220	* FICA - Deduction	300	0	0	0	0	0
41230	* PERF - Deduction	300	0	0	0	0	0
41390	* Supplemental Pay	2,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,600	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2,600	0	0	0	0	0
42110	* Office Supplies	150	0	0	0	0	0
	SUPPLIES SUBTOTAL	150	0	0	0	0	0
43190	* Other Professional Service	8,500	0	0	0	0	0
43231	* Travel - Registration	120	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	250	0	0	0	0	0
43995	* Other Services & Charges	1,600	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,473	0	0	0	0	0
	DEPARTMENT TOTALS	13,223	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 409 - Alternative Dis

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	10,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,365.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	55,473.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	68,988.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3800 - Circuit Courts

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	3,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	230.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,230.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	13,230.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41190	* Part-Time	3,000	0	0	0	0	0
	SALARIES SUBTOTAL	3,000	0	0	0	0	0
41220	* FICA - Deduction	230	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	230	0	0	0	0	0
	TOTAL PERSONAL SERVICES	3,230	0	0	0	0	0
43190	* Other Professional Service	10,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	0	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	13,230	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 411 - Alt. Dispute Re

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	3,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	230.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 21,230.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0300 - Treasurer

FUND 427 - TREASURER'S INCENTIVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	146,680.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	52,068.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	198,748.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	90,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	288,748.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100 * Overtime	50,000	0	0	0	0	0
41160 * Office & Clerical	46,680	0	0	0	0	0
41190 * Part-Time	50,000	0	0	0	0	0
SALARIES SUBTOTAL	146,680	0	0	0	0	0
41220 * FICA - Deduction	8,100	0	0	0	0	0
41230 * PERF - Deduction	10,368	0	0	0	0	0
41240 * Group Insurance -Deduction	28,600	0	0	0	0	0
41390 * Supplemental Pay	5,000	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	52,068	0	0	0	0	0
TOTAL PERSONAL SERVICES	198,748	0	0	0	0	0
44490 * Other Equipment	90,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	90,000	0	0	0	0	0
DEPARTMENT TOTALS	288,748	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 427 - TREASURER'S INC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	146,680.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	52,068.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	90,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	288,748.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2900 - Lake County Commissioners

FUND 514 - HEALTH INSURANCE RESERVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	575,000.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	575,000.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	575,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	575,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	575,000	0	0	0	0	0
	TOTAL PERSONAL SERVICES	575,000	0	0	0	0	0
	DEPARTMENT TOTALS	575,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 514 - HEALTH INSURANC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	575,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	575,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2900 - Lake County Commissioners

FUND 541 - NON REVERTING SELF INS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	100,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	100,000.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,900,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,000,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	100,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	100,000	0	0	0	0	0
	TOTAL PERSONAL SERVICES	100,000	0	0	0	0	0
43420	* Insurance	2,900,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,900,000	0	0	0	0	0
	DEPARTMENT TOTALS	3,000,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 541 - NON REVERTING S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	100,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,900,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,000,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5060 - Local Roads & Streets

FUND 550 - MAJOR MOVES CONSTRUCTION FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION			2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	1,558,177.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	1,558,177.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43640	* Local Roads & Streets	1,558,177	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,558,177	0	0	0	0	0
	DEPARTMENT TOTALS	1,558,177	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 550 - MAJOR MOVES CON

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,558,177.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,558,177.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0200 - Auditor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44420	* Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0500 - Sheriff

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	430,000.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	430,000.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44440 * Motor Vehicles	430,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	430,000	0	0	0	0	0
DEPARTMENT TOTALS	430,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0600 - Surveyor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION			2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	350,000.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	350,000.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44510	* Other Capital Outlay	350,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	350,000	0	0	0	0	0
	DEPARTMENT TOTALS	350,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0800 - Prosecutor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION			2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
42130 Law Books	0	0	0	0	0	0
SUPPLIES SUBTOTAL	0	0	0	0	0	0
44420 Office Machines	0	0	0	0	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 1000 - Calumet Twp. Assessor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 1700 - Ross Township Assessor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2400 - Planning Commission

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2900 - Lake County Commissioners

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	480,000.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	480,000.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44310	* Improvements	1	0	0	0	0	0
44420	* Office Machines	1	0	0	0	0	0
44500	* Construction & Reconstruction	479,998	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	480,000	0	0	0	0	0
	DEPARTMENT TOTALS	480,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2920 - Fairgrounds

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44220	* Building & Struct Improvements	0	0	0	0	0	0
44310	* Improvements	0	0	0	0	0	0
44440	* Motor Vehicles	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3030 - Government Center

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	6,800.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	6,800.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44220 * Building & Struct Improvements	0	0	0	0	0	0
44490 * Other Equipment	6,800	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	6,800	0	0	0	0	0
DEPARTMENT TOTALS	6,800	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 3600 - Data Processing Agency

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION			2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	797,937.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	797,937.00	0.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44490	* Other Equipment	797,937	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	797,937	0	0	0	0	0
	DEPARTMENT TOTALS	797,937	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 6100 - Economic Development

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION				2010 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS		0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES		0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES		0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT		0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES		0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 651 - CUMULATIVE CAPI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	2,064,737.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,064,737.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 5020 - Cumulative Bridge

FUND 686 - TIF DISOLUTION GENERAL FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	52,501.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	52,501.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43190 * Other Professional Service	52,500	0	0	0	0	0
43630 * Mainten & Service Cont	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	52,501	0	0	0	0	0
DEPARTMENT TOTALS	52,501	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 6100 - Economic Development

FUND 686 - TIF DISSOLUTION GENERAL FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	203,130.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	80,500.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	283,630.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	15,270.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	25,500.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	324,400.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41110 * Official & Administrators	188,130	0	0	0	0	0
41190 * Part-Time	15,000	0	0	0	0	0
SALARIES SUBTOTAL	203,130	0	0	0	0	0
41210 * Longevity -Deduction	2,760	0	0	0	0	0
41220 * FICA - Deduction	15,751	0	0	0	0	0
41230 * PERF - Deduction	19,089	0	0	0	0	0
41240 * Group Insurance -Deduction	42,900	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	80,500	0	0	0	0	0
TOTAL PERSONAL SERVICES	283,630	0	0	0	0	0
42110 * Office Supplies	4,500	0	0	0	0	0
42210 * Petroleum Products	2,500	0	0	0	0	0
42390 * Other Repair & Main Supp	3,000	0	0	0	0	0
42410 * Other Supplies	5,270	0	0	0	0	0
SUPPLIES SUBTOTAL	15,270	0	0	0	0	0
43145 * Legal Services	1,000	0	0	0	0	0
43190 * Other Professional Service	0	0	0	0	0	0
43231 * Travel - Registration	4,000	0	0	0	0	0
43232 * Travel - Meals	3,100	0	0	0	0	0
43233 * Travel - Lodging	5,600	0	0	0	0	0
43234 * Travel - Trans/Other	3,800	0	0	0	0	0
43235 * Travel - Mileage	500	0	0	0	0	0
43320 * Advertising	1,000	0	0	0	0	0
43910 * Dues & Subscriptions	5,000	0	0	0	0	0
43959 * Promotional	1,500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	25,500	0	0	0	0	0
DEPARTMENT TOTALS	324,400	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 686 - TIF DISOLUTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	203,130.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	80,500.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,270.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	78,001.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	376,901.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 706 - JUVENILE COURT C.A.S.A.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	191,974.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	119,861.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	311,835.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	311,835.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41120	* Professionals	144,886	0	0	0	0	0
41130	* Technicians	28,000	0	0	0	0	0
41160	* Office & Clerical	6,271	0	0	0	0	0
41190	* Part-Time	12,817	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	191,974	0	0	0	0	0
41210	* Longevity -Deduction	1,240	0	0	0	0	0
41220	* FICA - Deduction	14,781	0	0	0	0	0
41230	* PERF - Deduction	18,040	0	0	0	0	0
41240	* Group Insurance -Deduction	85,800	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	119,861	0	0	0	0	0
	TOTAL PERSONAL SERVICES	311,835	0	0	0	0	0
	DEPARTMENT TOTALS	311,835	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 706 - JUVENILE COURT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	191,974.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	119,861.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 311,835.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0500 - Sheriff

FUND 709 - DUI TASK FORCE GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41100	* Overtime	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 709 - DUI TASK FORCE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		0.00	 TOTAL REVENUES	 0.00		0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0900 - County Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,200.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,200.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,576.00	0.00			
CAPITAL OUTLAY	3,531.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	24,307.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
41220	* FICA - Deduction	100	0	0	0	0	0
41230	* PERF - Deduction	100	0	0	0	0	0
41390	* Supplemental Pay	1,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,200	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,200	0	0	0	0	0
42110	* Office Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43231	* Travel - Registration	2,462	0	0	0	0	0
43232	* Travel - Meals	3,538	0	0	0	0	0
43233	* Travel - Lodging	4,054	0	0	0	0	0
43234	* Travel - Trans/Other	634	0	0	0	0	0
43235	* Travel - Mileage	8,888	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	19,576	0	0	0	0	0
44420	* Office Machines	3,531	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,531	0	0	0	0	0
	DEPARTMENT TOTALS	24,307	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 1500 - Hobart Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43231	* Travel - Registration	0	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 1700 - Ross Township Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43231	* Travel - Registration	0	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2505 - Property Tax Board of Appeals

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,375.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,375.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43231	* Travel - Registration	200	0	0	0	0	0
43232	* Travel - Meals	600	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	200	0	0	0	0	0
43235	* Travel - Mileage	375	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,375	0	0	0	0	0
	DEPARTMENT TOTALS	2,375	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND TOTALS

FUND 710 - SALES DISCLOSUR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2010 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2010 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,200.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,951.00	0.00			
CAPITAL OUTLAY	3,531.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 26,682.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 2600 - Drainage Board

FUND 790 - DRAINAGE IMPROVEMENTS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	145,441.00	0.00			
CAPITAL OUTLAY	1,454,411.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,599,852.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2010 ORIGINAL APPROPRIATION	2010 ADJUSTED APPROPRIATION	2010 ACTUAL AS OF 12/10	2010 REQUESTED APPROPRIATION	2010 COUNCIL ACTION	2010 STATE APPROPRIATION
43160 * Little Calumet River Eng	81,758	0	0	0	0	0
43165 * Kankakee River Eng	63,683	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	145,441	0	0	0	0	0
44520 * Little Cal River Construction	817,584	0	0	0	0	0
44530 * Kankakee River Construction	636,827	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,454,411	0	0	0	0	0
DEPARTMENT TOTALS	1,599,852	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND TOTALS

FUND 790 - DRAINAGE IMPROV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2010 ORIGINAL APPROPRIATION		2010 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	145,441.00	0.00			
CAPITAL OUTLAY	1,454,411.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,599,852.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2010

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
1	0100		Clerk	1
1	0200		Auditor	2
1	0300		Treasurer	4
1	0400		Recorder	6
1	0500		Sheriff	7
1	0600		Surveyor	9
1	0700		Coroner's Office	11
1	0800		Prosecutor	13
1	0850		Prosecutor IV-D	15
1	0900		County Assessor	17
1	1000		Calumet Twp. Assessor	19
1	1200		Center Twp. Assessor	21
1	1500		Hobart Twp. Assessor	22
1	1700		Ross Township Assessor	24
1	1800		St John Township Assessor	26
1	2100		Combined Elect & Registration	28
1	2300		Cooperative Extention Service	30
1	2400		Planning Commission	31
1	2505		Property Tax Board of Appeals	32
1	2600		Drainage Board	33
1	2650		Soil & Water Conservation	34
1	2700		Veteran Service	35
1	2800		Weights & Measure	36

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DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:		
FUND	DEPT	:-----DESCRIPTION-----: PAGE
1	2900	Lake County Commissioners 37
1	2920	Fairgrounds 39
1	2950	Public Works 40
1	3000	Hammond & Gary Courthouses 42
1	3030	Government Center 43
1	3100	Jail 44
1	3150	Jail Work Release 46
1	3200	Animal Control 48
1	3500	Emergency Mgmt 49
1	3600	Data Processing Agency 50
1	3700	County Council 51
1	3800	Circuit Courts 53
1	3900	Superior Court Civil 54
1	3910	Court Administrator 56
1	3950	IV-D Court 57
1	4000	Criminal Courts 58
1	4002	Criminal Div Public Defender 60
1	4030	Lake Sup Crt-County Div-Rm 1 61
1	4040	Lake Sup Crt-County Div-Rm 2 63
1	4050	Lake Sup Crt-County Div Rm 3 64
1	4070	L C Superior Court IV 65
1	4100	Juvenile Court 67
1	4150	Juvenile Court/C.A.S.A. 69

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DEPT 0000 -

FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----DESCRIPTION-----	:	PAGE
1	4200	Juvenile Detention Center		70
1	TOTAL	COUNTY GENERAL		72
102	5011	County Highway		73
102	5013	Gen Undistributed Motor Expens		75
102	5017	Motor Vehicle		76
102	TOTAL	COUNTY HIGHWAY		77
104	0800	Prosecutor		78
104	TOTAL	PROSECUTOR'S IN		80
105	5130	Health Dept		81
105	TOTAL	COUNTY HEALTH		83
106	2400	Planning Commission		84
106	TOTAL	UNSAFE BUILDING		85
107	5151	Balance Sheet		86
107	5152	Visitor Services		88
107	5153	Park Services		89
107	5154	Planning		91
107	5155	Business Development		92
107	5156	Administrative Services		94
107	TOTAL	PARK'S & RECREA		96
110	0500	Sheriff		97
110	4000	Criminal Courts		98
110	TOTAL	DRUG FREE COMMU		99
112	5060	Local Roads & Streets		100

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DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
112	TOTAL		LOCAL ROADS & S	101
117	5151		Balance Sheet	102
117	5152		Visitor Services	104
117	5153		Park Services	105
117	5154		Planning	106
117	5155		Business Development	107
117	5156		Administrative Services	109
117	TOTAL		PARK NON-REVERT	110
126	0500		Sheriff	111
126	TOTAL		STATE DRUNK DRI	112
127	0800		Prosecutor	113
127	TOTAL		PROSECUTOR'S EL	115
131	2920		Fairgrounds	116
131	TOTAL		SPECIAL NON-REV	117
135	0800		Prosecutor	118
135	TOTAL		PROSECUTOR'S PR	120
141	0500		Sheriff	121
141	0582		Sheriff (Fund 182)	122
141	0800		Prosecutor	123
141	TOTAL		NON-REVERTING R	124
143	4000		Criminal Courts	125
143	4030		Lake Sup Crt-County Div-Rm 1	127
143	4040		Lake Sup Crt-County Div-Rm 2	128

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 0

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----DESCRIPTION-----	:	PAGE
143	4050	Lake Sup Crt-County Div Rm 3		129
143	4070	L C Superior Court IV		131
143	TOTAL	SUPPLEMENTAL AD		132
144	4100	Juvenile Court		133
144	4200	Juvenile Detention Center		134
144	TOTAL	SUPPLEMENTAL JU		135
145	0500	Sheriff		136
145	0582	Sheriff (Fund 182)		137
145	0800	Prosecutor		138
145	TOTAL	NON-REVERTING P		139
152	3100	Jail		140
152	TOTAL	MISDEMEANANT CO		141
153	5130	Health Dept		142
153	TOTAL	HEALTH MAINTENA		143
156	3200	Animal Control		144
156	TOTAL	ANIMAL CONTROLS		145
163	3200	Animal Control		146
163	TOTAL	LAKE CO ANIMAL		147
167	0600	Surveyor		148
167	TOTAL	SURVEYOR'S CORN		149
169	0500	Sheriff		150
169	TOTAL	Stop Violence A		151
170	6100	Economic Development		152

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DEPT 0000 - FUND 0 -

*PAGE NUMBER	INDEX:		
FUND	DEPT	:-----DESCRIPTION-----	PAGE
170	TOTAL	LAKE CO. COMM D	154
172	6100	Economic Development	155
172	TOTAL	LK CO COMM DEV	156
173	6100	Economic Development	157
173	TOTAL	LAKE CO. DEVELO	158
179	0400	Recorder	159
179	TOTAL	RECORDER'S PERP	160
182	0582	Sheriff (Fund 182)	161
182	TOTAL	LAKE CO MULTI-A	162
185	3501	Emergency Planning	163
185	TOTAL	EMERGENCY LOCAL	164
193	0200	Auditor	165
193	TOTAL	AUDITOR'S TAX I	166
194	0100	Clerk	167
194	TOTAL	CLERK'S RECORD	168
196	0300	Treasurer	169
196	0800	Prosecutor	170
196	0850	Prosecutor IV-D	171
196	2400	Planning Commission	172
196	2900	Lake County Commissioners	173
196	2920	Fairgrounds	174
196	3600	Data Processing Agency	175
196	3700	County Council	176

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DEPT 0000 -

FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
196	4000	Criminal Courts	177
196	5060	Local Roads & Streets	178
196	5130	Health Dept	179
196	TOTAL	GAMBLING ADMISS	180
199	0200	Auditor	181
199	0600	Surveyor	182
199	2900	Lake County Commissioners	183
199	TOTAL	E 911	184
206	0600	Surveyor	185
206	TOTAL	STORM WATER MGT	186
208	4050	Lake Sup Crt-County Div Rm 3	187
208	TOTAL	DIV. III ADDICT	188
210	3910	Court Administrator	189
210	TOTAL	JURY FEES	190
217	4032	LADOS Division 1	191
217	TOTAL	DIVISION I LADO	193
218	4042	LADOS Division 2	194
218	TOTAL	DIVISION II LAD	196
229	5060	Local Roads & Streets	197
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