

LC231 Date: 10/10/12
Time: 11:08

JOB SUBMISSION PARAMETERS

User Name: LACOIN\ADMIN
Job Name : 2013
Step Nbr : 1

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*****  
* FUND RANGE 1 - 790 Cost Center (Dept) RANGE 100 - 6100 *  
* SUMMARY: ORG REC *  
* YEAR YEAR / PRD *  
* EXPN: :----- 2012 -----: :----- 2013 / 12 -----: *  
* ORG CUR ACT REQ REC $$$ *  
* *  
* REVN: :----- 2012 -----: :----- 2013 / 12 -----: *  
* ORG CUR ACT $$$ $$$ APP *  
* *  
* SALARY: REC REQ, REC, APP, $$$ (NO SALARY) *  
* *  
* SUMMARY/EXPN/REVN/SALARY LEGEND : $$$ - DEPARTMENTAL REQUEST FORM *  
* REQ - REQUESTED APPRPN/ESTIMATE : ACT - ACTUAL EXPENDITURE/REVENUE *  
* REC - RECOMMENDED APPRPN/ESTIMATE : ORG - ORIGINAL APPRPN/ESTIMATE *  
* APP - APPROVED APPRPN/ESTIMATE : CUR - CURRENT APPRPN/ESTIMATE *  
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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	2,225,876.00	2,225,876.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,080.00	28,360.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,254,956.00	2,254,236.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,335.00	12,335.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,653.00	45,653.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,312,944.00	2,312,224.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	0	0	0	8,000	0	0
41110 * Official & Administrators	518,552	538,496	418,829	520,645	518,552	0
41150 * Paraprofessionals	105,419	94,563	70,235	105,419	105,419	0
41160 * Office & Clerical	1,491,905	1,526,120	1,172,817	1,491,905	1,491,905	0
41190 * Part-Time	110,000	148,075	111,037	200,000	110,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	2,225,876	2,307,255	1,772,920	2,325,969	2,225,876	0
41210 * Longevity -Deduction	28,360	28,360	440	29,080	29,080	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	28,360	28,360	440	29,080	29,080	0
TOTAL PERSONAL SERVICES	2,254,236	2,335,615	1,773,360	2,355,049	2,254,956	0
42110 * Office Supplies	12,335	32,335	38,821	22,335	12,335	0
SUPPLIES SUBTOTAL	12,335	32,335	38,821	22,335	12,335	0
43145 * Legal Services	2,162	2,162	2,162	5,162	2,162	0
43231 * Travel - Registration	2,000	2,000	1,620	2,000	2,000	0
43232 * Travel - Meals	1,000	1,000	520	1,000	1,000	0
43233 * Travel - Lodging	4,000	3,000	1,801	2,000	4,000	0
43234 * Travel - Trans/Other	1,000	1,000	20	0	1,000	0
43235 * Travel - Mileage	1,000	1,000	168	1,000	1,000	0
43330 * Photo/Blueprinting	2,500	2,500	2,731	2,500	2,500	0
43420 * Insurance	8,000	8,000	0	8,000	8,000	0
43620 * Equipment Repair	1,200	1,200	349	1,200	1,200	0
43630 * Mainten & Service Cont	18,000	16,800	15,193	18,000	18,000	0
43910 * Dues & Subscriptions	790	1,790	1,175	790	790	0
43980 * Court Judgement	1	1	0	1	1	0
43995 * Other Services & Charges	4,000	5,200	2,010	4,000	4,000	0
OTHER SERVICES & CHARGES SUBTOTAL	45,653	45,653	27,751	45,653	45,653	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0100 - Clerk	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	2,312,224	2,413,603	1,839,933	2,423,037	2,312,944	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11001	001	Clerk Of Court	56,510.00 / 2173.46		54,417.00	
11041	001	Executive Chief Deputy	47,537.00 / 1828.34		47,537.00	
11103	001	Director of Finance	37,653.00 / 1448.19		37,653.00	
11104	001	Personnel Director	38,000.00 / 1461.53		38,000.00	
11106	001	Division Manager	33,828.00 / 1301.07		33,828.00	
11106	002	Division Manager	31,017.00 / 1192.96		31,017.00	
11106	003	Division Manager	33,828.00 / 1301.07		33,828.00	
11106	004	Division Manager	31,017.00 / 1192.96		31,017.00	
11106	005	Division Manager	35,467.00 / 1364.11		35,467.00	
11106	006	Division Manager	33,828.00 / 1301.07		33,828.00	
11106	007	Division Manager	30,003.00 / 1153.96		30,003.00	
11106	008	Division Manager	29,503.00 / 1134.73		29,503.00	
11106	009	Division Manager	27,818.00 / 1069.92		27,818.00	
11106	010	Division Manager	27,318.00 / 1050.69		27,318.00	
11106	011	Division Manager	27,318.00 / 1050.69		27,318.00	
	15	TOTAL - OFFICIALS AND ADMI	520,645.00	538,496	518,552.00	518,552
15000		PARAPROFESSIONALS				
15621	001	Financial Clerk/Deputy 4	27,287.00 / 1049.50		27,287.00	
15621	002	Financial Clerk/Deputy 4	27,051.00 / 1040.42		27,051.00	
15621	003	Financial Clerk/Deputy 4	27,000.00 / 1038.46		27,000.00	
15621	004	Financial Clerk/Deputy 4	24,081.00 / 926.19		24,081.00	
	4	TOTAL - PARAPROFESSIONAL	105,419.00	94,563	105,419.00	105,419
16000		OFFICE AND CLERICAL				
16655	001	Chief Bookkeeper	30,003.00 / 1153.96		30,003.00	
16723	001	Deputy Clerk I	21,500.00 / 826.92		21,500.00	
16723	002	Deputy Clerk I	21,500.00 / 826.92		21,500.00	
16723	003	Deputy Clerk I	21,500.00 / 826.92		21,500.00	
16723	004	Deputy Clerk I	21,500.00 / 826.92		21,500.00	
16723	005	Deputy Clerk I	21,500.00 / 826.92		21,500.00	
16723	006	Deputy Clerk I	21,500.00 / 826.92		21,500.00	
16723	007	Deputy Clerk I	21,500.00 / 826.92		21,500.00	
16723	008	Deputy Clerk I	21,500.00 / 826.92		21,500.00	
16723	009	Deputy Clerk I	21,500.00 / 826.92		21,500.00	
16723	010	Deputy Clerk I	21,500.00 / 826.92		21,500.00	
16724	001	Deputy Clerk II	22,000.00 / 846.15		22,000.00	
16724	002	Deputy Clerk II	22,000.00 / 846.15		22,000.00	
16724	003	Deputy Clerk II	22,000.00 / 846.15		22,000.00	
16724	004	Deputy Clerk II	22,000.00 / 846.15		22,000.00	
16724	005	Deputy Clerk II	22,000.00 / 846.15		22,000.00	
16724	006	Deputy Clerk II	22,000.00 / 846.15		22,000.00	
16724	007	Deputy Clerk II	22,000.00 / 846.15		22,000.00	
16724	008	Deputy Clerk II	22,000.00 / 846.15		22,000.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16724	009	Deputy Clerk II	Donna Verbeeren	22,000.00 / 846.15	22,000.00	22,000.00
16724	011	Deputy Clerk II	Martha Lacy	22,000.00 / 846.15	22,000.00	22,000.00
16724	012	Deputy Clerk II	Yolande Richards	22,000.00 / 846.15	22,000.00	22,000.00
16724	013	Deputy Clerk II	Mary Axarides	22,000.00 / 846.15	22,000.00	22,000.00
16724	014	Deputy Clerk II	Deborah Potter	22,000.00 / 846.15	22,000.00	22,000.00
16724	015	Deputy Clerk II	Brittany King	22,000.00 / 846.15	22,000.00	22,000.00
16724	016	Deputy Clerk II	Tara Parks	22,000.00 / 846.15	22,000.00	22,000.00
16724	017	Deputy Clerk II	Lorene Ringgold	22,000.00 / 846.15	22,000.00	22,000.00
16724	018	Deputy Clerk II	Patricia Alexander	22,000.00 / 846.15	22,000.00	22,000.00
16724	020	Deputy Clerk II	Dragica Alavanja	22,000.00 / 846.15	22,000.00	22,000.00
16724	021	Deputy Clerk II	Millie Paunovich	22,000.00 / 846.15	22,000.00	22,000.00
16725	001	Deputy Clerk III	Kathleen Arthur	23,551.00 / 905.80	23,551.00	23,551.00
16725	002	Deputy Clerk III	Sherry Martinez	23,551.00 / 905.80	23,551.00	23,551.00
16725	003	Deputy Clerk III	Estelle Katsoulis	23,551.00 / 905.80	23,551.00	23,551.00
16725	004	Deputy Clerk III	Laurethia Hardy-Jack	23,551.00 / 905.80	23,551.00	23,551.00
16725	005	Deputy Clerk III	Regina Crawford-Will	23,551.00 / 905.80	23,551.00	23,551.00
16725	006	Deputy Clerk III	Kellie Finlon	23,551.00 / 905.80	23,551.00	23,551.00
16725	007	Deputy Clerk III	Shannon Seitzinger	23,551.00 / 905.80	23,551.00	23,551.00
16725	009	Deputy Clerk III	Catherine Cook	23,551.00 / 905.80	23,551.00	23,551.00
16725	010	Deputy Clerk III	Angela Karas	23,551.00 / 905.80	23,551.00	23,551.00
16725	011	Deputy Clerk III	Jennie Frazier	23,551.00 / 905.80	23,551.00	23,551.00
16725	012	Deputy Clerk III	Dana Brown-Haskins	23,551.00 / 905.80	23,551.00	23,551.00
16725	013	Deputy Clerk III	Tesha Blissett	23,551.00 / 905.80	23,551.00	23,551.00
16725	014	Deputy Clerk III	Stan Mazrimas	23,551.00 / 905.80	23,551.00	23,551.00
16725	015	Deputy Clerk III	Priscilla Barnes	23,551.00 / 905.80	23,551.00	23,551.00
16725	016	Deputy Clerk III	Sandra McBrayer	23,551.00 / 905.80	23,551.00	23,551.00
16725	017	Deputy Clerk III	Robert Gaskill-Boon	23,551.00 / 905.80	23,551.00	23,551.00
16725	020	Deputy Clerk III	Laura Meeks	23,551.00 / 905.80	23,551.00	23,551.00
16725	021	Deputy Clerk III	Laura Moreland	23,551.00 / 905.80	23,551.00	23,551.00
16725	022	Deputy Clerk III	Yvette Jenkins	23,551.00 / 905.80	23,551.00	23,551.00
16725	023	Deputy Clerk III	Mildred Santana	23,551.00 / 905.80	23,551.00	23,551.00
16725	024	Deputy Clerk III	Lois Fassoth	23,551.00 / 905.80	23,551.00	23,551.00
16725	025	Deputy Clerk III	Lajaunta Jewell	23,551.00 / 905.80	23,551.00	23,551.00
16725	026	Deputy Clerk III	Kathleen Kaniuk	23,551.00 / 905.80	23,551.00	23,551.00
16725	027	Deputy Clerk III	Porsha Brown	23,551.00 / 905.80	23,551.00	23,551.00
16725	028	Deputy Clerk III	Irene Bakken	23,551.00 / 905.80	23,551.00	23,551.00
16725	029	Deputy Clerk III	Kathy Mayden	25,173.00 / 968.19	25,173.00	25,173.00
16725	030	Deputy Clerk III	Janet Matonovich	24,047.00 / 924.88	24,047.00	24,047.00
16730	001	Deputy Clerk IV	Theodora Agoris	26,500.00 / 1019.23	26,500.00	26,500.00
16730	002	Deputy Clerk IV	Anthony Higgs	27,318.00 / 1050.69	27,318.00	27,318.00
16730	003	Deputy Clerk IV	Mary Dobrijevic	27,318.00 / 1050.69	27,318.00	27,318.00
16730	004	Deputy Clerk IV	Vernecia Gray	25,673.00 / 987.42	25,673.00	25,673.00
16730	005	Deputy Clerk IV	Joann Massow	26,495.00 / 1019.03	26,495.00	26,495.00
16730	006	Deputy Clerk IV	Stephanie Palmateer	25,173.00 / 968.19	25,173.00	25,173.00
16903	001	Executive Secretary	Joni Sanchez	32,430.00 / 1247.30	32,430.00	32,430.00

COUNTY COUNCIL

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 3

DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
	64	TOTAL - OFFICE AND CLERICAL	1,491,905.00	1,526,120	1,491,905.00	1,491,905
41190	80	TOTAL - PART TIME		148,075		110,000
41210		TOTAL - LONGEVITY		28,360		29,080
	83	DEPARTMENT TOTALS	2,117,969.00	2,335,615	2,115,876.00	2,254,956

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0200 - Auditor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	1,169,480.00	1,169,480.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	318,458.00	318,258.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,487,938.00	1,487,738.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	28,000.00	28,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	403,979.00	403,979.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,919,917.00	1,919,717.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	8,000	8,000	3,283	8,000	8,000	0
41110 * Official & Administrators	122,967	127,697	99,319	125,060	122,967	0
41120 * Professionals	161,059	167,253	129,797	161,059	161,059	0
41160 * Office & Clerical	837,454	868,469	633,197	837,454	837,454	0
41190 * Part-Time	40,000	40,000	39,996	40,000	40,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,169,480	1,211,419	905,594	1,171,573	1,169,480	0
41210 * Longevity -Deduction	17,640	17,640	220	17,840	17,840	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41290 * Carryover Payroll Expense	300,000	267,000	0	300,000	300,000	0
41396 * PERF Supplement	618	618	499	618	618	0
OTHER PERSONAL SERVICES SUBTOTAL	318,258	285,258	719	318,458	318,458	0
TOTAL PERSONAL SERVICES	1,487,738	1,496,677	906,313	1,490,031	1,487,938	0
42110 * Office Supplies	28,000	28,000	21,475	28,000	28,000	0
SUPPLIES SUBTOTAL	28,000	28,000	21,475	28,000	28,000	0
43145 * Legal Services	20,000	20,000	26,609	20,000	20,000	0
43190 * Other Professional Service	15,000	15,000	11,272	15,000	15,000	0
43220 * Postage	1,000	400	111	1,000	1,000	0
43231 * Travel - Registration	1,500	1,500	0	1,500	1,500	0
43232 * Travel - Meals	2,000	2,000	0	2,000	2,000	0
43233 * Travel - Lodging	3,000	3,000	0	3,000	3,000	0
43234 * Travel - Trans/Other	500	500	0	500	500	0
43235 * Travel - Mileage	2,000	2,000	77	2,000	2,000	0
43620 * Equipment Repair	4,000	4,000	0	4,000	4,000	0
43630 * Mainten & Service Cont	6,274	6,274	600	6,274	6,274	0
43830 * Matching Funds	347,204	347,204	173,602	347,204	347,204	0
43910 * Dues & Subscriptions	1,500	2,100	2,048	1,500	1,500	0
43980 * Court Judgement	1	1	0	1	1	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0200	- Auditor						
	OTHER SERVICES & CHARGES SUBTOTAL	403,979	403,979	214,321	403,979	403,979	0
45000	* Unappropriated Funds	0	0	35,710	0	0	0
45005	* Principal on Tax Refunds-17TC	0	0	10,156,389	0	0	0
45010	* Interest on Tax Refunds & Sale	0	0	552,830	0	0	0
45015	* Other costs - 17TC	0	0	70,690	0	0	0
45020	* Omitted Homestead (Refunds)	0	0	2,254	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	10,817,875	0	0	0
	DEPARTMENT TOTALS	1,919,717	1,928,656	11,959,985	1,922,010	1,919,917	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11002	001	Auditor Margaret Katona	56,510.00 / 2173.46		54,417.00	
11230	001	Executive Director Lawrence Cak	68,550.00 / 2636.53		68,550.00	
	2	TOTAL - OFFICIALS AND ADM	125,060.00	127,697	122,967.00	122,967
12000		PROFESSIONALS				
12264	001	Director of Finance Michael Wieser	52,533.00 / 2020.50		52,533.00	
12265	001	Director of Taxation Ajaz Mohammed	50,473.00 / 1941.26		50,473.00	
12505	001	Senior Draftsman John Almasy	30,385.00 / 1168.65		30,385.00	
12521	001	Draftsman Daniel Holobawski	27,668.00 / 1064.15		27,668.00	
	4	TOTAL - PROFESSIONALS	161,059.00	167,253	161,059.00	161,059
16000		OFFICE AND CLERICAL				
16170	001	Supervisor of Accounting Gail Barus	35,553.00 / 1367.42		35,553.00	
16177	001	Supervisor of Billing Vivian Green	31,870.00 / 1225.76		31,870.00	
16179	001	Supervisor of Bookkeeping Jean Knox	30,553.00 / 1175.11		30,553.00	
16181	001	Supervisor of Real Estate Helene Mores	25,978.00 / 999.15		25,978.00	
16182	001	Supervisor of Exemptions Maryann Kavourinos	29,553.00 / 1136.65		29,553.00	
16183	001	Supervisor of Tax Sales Georgine Scheidt	26,853.00 / 1032.80		26,853.00	
16376	001	Assistant Superv. Real Es Linda Midkiff	22,660.00 / 871.53		22,660.00	
16378	001	Billing Clerk Rachel Escamilla	23,918.00 / 919.92		23,918.00	
16390	001	Exemption Clerk Dina Papafilis	23,918.00 / 919.92		23,918.00	
16390	002	Exemption Clerk Jessica Dec	25,418.00 / 977.61		25,418.00	
16390	003	Exemption Clerk Jacqueline Jewell	25,918.00 / 996.84		25,918.00	
16393	001	Drafting Clerk Iris Kanavos	24,948.00 / 959.53		24,948.00	
16398	001	Senior Non-Profit Exp. Cl Angela Montgomery	26,418.00 / 1016.07		26,418.00	
16400	001	Public Service Rep. Lynn Kerr	23,918.00 / 919.92		23,918.00	
16402	001	Administrative Assistant Irene Holinga	41,200.00 / 1584.61		41,200.00	
16510	001	Real Estate Imp Data Cler Carla Good	23,918.00 / 919.92		23,918.00	
16641	001	County Council Secretary Marilyn Garner	39,415.00 / 1515.96		39,415.00	
16642	001	Commissioners Secretary Marian Ivey	37,900.00 / 1457.69		37,900.00	
16648	001	Bookkeeper Donna Lawson	24,918.00 / 958.38		24,918.00	
16648	002	Bookkeeper Andrea Callahan	24,918.00 / 958.38		24,918.00	
16648	003	Bookkeeper Jacqueline Goldasich	24,918.00 / 958.38		24,918.00	
16648	004	Bookkeeper Debra Edders	24,918.00 / 958.38		24,918.00	
16683	001	HR Coordinator/Acct. Cler (VACANT)	31,053.00 / 1194.34		31,053.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0200 - Auditor

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16708	001	Office Manager/Payroll Ad Kathleen Piekut	32,053.00 / 1232.80		32,053.00	
16903	001	Executive Secretary Madeline Haynes	36,218.00 / 1393.00		36,218.00	
16904	001	Associate Accountant Michaelene Presnell	31,705.00 / 1219.42		31,705.00	
16904	002	Associate Accountant Karen Jones	31,705.00 / 1219.42		31,705.00	
16920	001	Chief Billing Clerk Norman Sheets	27,553.00 / 1059.73		27,553.00	
16944	001	Bookkeeper Accounts Recei Jacqueline Jones-Tay	27,586.00 / 1061.00		27,586.00	
	29	TOTAL - OFFICE AND CLERICAL	837,454.00	868,469	837,454.00	837,454
41100		TOTAL - OVERTIME		8,000		8,000
41190	25	TOTAL - PART TIME		40,000		40,000
41210		TOTAL - LONGEVITY		17,640		17,840
	35	DEPARTMENT TOTALS	1,123,573.00	1,229,059	1,121,480.00	1,187,320

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0300 - Treasurer

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	1,000,877.00	1,000,877.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	16,940.00	17,080.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,017,817.00	1,017,957.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,600.00	15,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	788,808.00	788,808.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,822,225.00	1,822,365.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	96,304	100,009	77,783	98,397	96,304	0
41120 * Professionals	0	0	0	0	0	0
41160 * Office & Clerical	894,573	928,979	711,497	937,956	894,573	0
41190 * Part-Time	10,000	10,000	2,544	10,000	10,000	0
SALARIES SUBTOTAL	1,000,877	1,038,988	791,825	1,046,353	1,000,877	0
41210 * Longevity -Deduction	17,080	17,080	660	16,940	16,940	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	17,080	17,080	660	16,940	16,940	0
TOTAL PERSONAL SERVICES	1,017,957	1,056,068	792,485	1,063,293	1,017,817	0
42110 * Office Supplies	15,600	15,600	9,257	15,600	15,600	0
SUPPLIES SUBTOTAL	15,600	15,600	9,257	15,600	15,600	0
43190 * Other Professional Service	767,500	767,500	687,151	767,500	767,500	0
43220 * Postage	1,000	1,000	0	1,000	1,000	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	9,055	9,055	4,047	9,055	9,055	0
43620 * Equipment Repair	4,500	4,500	0	4,500	4,500	0
43630 * Mainten & Service Cont	2,764	2,764	1,485	2,764	2,764	0
43910 * Dues & Subscriptions	3,988	3,988	1,727	3,988	3,988	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	788,808	788,808	694,410	788,808	788,808	0
45000 * Unappropriated Funds	0	21,269	19,675	0	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0300 - Treasurer	FUND 1 - COUNTY GENERAL					
OTHER EXPENDITURES SUBTOTAL	0	21,269	19,675	0	0	0
DEPARTMENT TOTALS	1,822,365	1,881,745	1,515,829	1,867,701	1,822,225	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11003	001	Treasurer John Petalas	56,510.00 / 2173.46		54,417.00	
11302	001	First Chief Deputy Patricia Shell	41,887.00 / 1611.03		41,887.00	
	2	TOTAL - OFFICIALS AND ADMI	98,397.00	100,009	96,304.00	96,304
16000		OFFICE AND CLERICAL				
16051	001	Supvr/Chief Clerk Jacqueline Beeson	31,900.00 / 1226.92		31,900.00	
16052	001	Admin. Secy./Payroll Ofelia Gregoline	37,050.00 / 1425.00		37,050.00	
16053	001	Receipts & Disb/Cash Tran Jovanka Ivetic	29,782.00 / 1145.46		29,782.00	
16054	001	Cash & Deposit Bkpr Mary Mazur	28,669.00 / 1102.65		28,669.00	
16055	001	Accts. Payable Rclds & Res Priscilla Kirrin	27,204.00 / 1046.30		27,204.00	
16056	001	Research & Anal of Tax Un Carol Jaroszewski	26,204.00 / 1007.84		26,204.00	
16057	001	Payment Summaries Report Doris Bessigano	25,210.00 / 969.61		25,210.00	
16058	001	Cashier/Inheritance Patricia Klarich	27,519.00 / 1058.42		27,519.00	
16059	001	Tax Receipter/Mortgage Cl Mervine Freeland	27,214.00 / 1046.69		27,214.00	
16060	001	Certification/Liquor Clea Christine Cid	24,353.00 / 936.65		24,353.00	
16061	001	Bank Pysl Bkbp/NFS Flow & Victoria Rivera	28,000.00 / 1076.92		28,000.00	
16063	001	Bankruptcy Supvr. Kathleen Slesinski	25,593.00 / 984.34		25,593.00	
16064	001	Supvr. Sat. Office Maria Gomez	27,780.00 / 1068.46		27,780.00	
16065	001	Chief Bkbp/Accts. Payable Kimberly Robinson	41,000.00 / 1576.92		41,000.00	
16066	001	Surplus Collections/Cashi Kathleen Werth	28,522.00 / 1097.00		28,522.00	
16067	001	Sewage Collect./Tax Sale Nora Lamphear	27,800.00 / 1069.23		27,800.00	
16068	001	Mort. Supvr/Asst. Chief C Heather Georgiadis	31,000.00 / 1192.30		31,000.00	
16069	001	Inheritance Cashier Anne Hladin	26,759.00 / 1029.19		26,759.00	
16070	001	Asst. Inheritance Cashier Marsha DeMure	26,000.00 / 1000.00		26,000.00	
16071	001	Cashier/Suprv. Sat. Offic Frankie Wilcox	27,780.00 / 1068.46		27,780.00	
16072	001	Tax Sale Cashier/Sat. Ofc Jeff Jarmakowicz	26,432.00 / 1016.61		26,432.00	
16073	001	Cashier/Tax Validator Irene Politakis	24,696.00 / 949.84		24,696.00	
16073	002	Cashier/Tax Validator Greta Heard	23,863.00 / 917.80		23,863.00	
16074	001	Cashier/Tax Sale Validato LaDonna Sesson	24,084.00 / 926.30		24,084.00	
16074	002	Cashier/Tax Sale Validato Varae Gomez	23,763.00 / 913.96		23,763.00	
16076	001	Tax Clerk/Mobile Home Tra Diane Hoernig	24,129.00 / 928.03		24,129.00	
16076	002	Tax Clerk/Mobile Home Tra Maria Mendoza	23,656.00 / 909.84		23,656.00	
16078	001	Tax Clerk/Certifications Irma Aguilera	23,382.00 / 899.30		23,382.00	
16080	001	Tax Clerk/Liquor Clearanc Renee Moseley	24,382.00 / 937.76		24,382.00	
16080	002	Tax Clerk/Liquor Clearanc Carmelita Richardson	27,092.00 / 1042.00		27,092.00	
16084	001	Personal Prop. Cert Clerk Laura Tosseng	22,965.00 / 883.26		22,965.00	
16086	001	Surplus Tax Sale Clerk Judith Tokarz	25,290.00 / 972.69		25,290.00	
16650	001	Cashier Linda Daniels	25,500.00 / 980.76		25,500.00	
	33	TOTAL - OFFICE AND CLERICAL	894,573.00	928,979	894,573.00	894,573
41190	20	TOTAL - PART TIME		10,000		10,000
41210		TOTAL - LONGEVITY		17,080		16,940

COUNTY COUNCIL

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 3

DEPT 0300 - Treasurer

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION TION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
35		DEPARTMENT TOTALS	992,970.00	1,056,068	990,877.00	1,017,817

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0400 - Recorder

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	343,668.00	343,668.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,760.00	7,560.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	351,428.00	351,228.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,300.00	15,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,090.00	23,090.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	389,818.00	389,618.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	95,025	98,680	76,326	98,336	95,025	0
41130 * Technicians	80,511	83,607	65,027	82,925	80,511	0
41160 * Office & Clerical	168,132	174,598	121,273	173,173	168,132	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	343,668	356,886	262,627	354,434	343,668	0
41210 * Longevity -Deduction	7,560	7,560	320	7,760	7,760	0
41220 * FICA - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	7,560	7,560	320	7,760	7,760	0
TOTAL PERSONAL SERVICES	351,228	364,446	262,947	362,194	351,428	0
42110 * Office Supplies	15,000	15,000	14,412	15,000	15,000	0
42120 * Lit & Edu & Info & Ref Mat	300	300	0	300	300	0
SUPPLIES SUBTOTAL	15,300	15,300	14,412	15,300	15,300	0
43231 * Travel - Registration	1,500	1,500	1,215	1,500	1,500	0
43232 * Travel - Meals	700	700	315	700	700	0
43233 * Travel - Lodging	1,450	1,450	990	1,450	1,450	0
43234 * Travel - Trans/Other	0	0	4	0	0	0
43235 * Travel - Mileage	250	250	164	250	250	0
43330 * Photo/Blueprinting	2,500	2,500	2,188	2,500	2,500	0
43620 * Equipment Repair	1,500	1,500	397	1,500	1,500	0
43630 * Mainten & Service Cont	14,538	14,538	15,090	14,538	14,538	0
43910 * Dues & Subscriptions	650	650	584	650	650	0
43955 * Official Bonds	1	1	0	1	1	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	23,090	23,090	20,950	23,090	23,090	0
DEPARTMENT TOTALS	389,618	402,836	298,310	400,584	389,818	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0400 - Recorder

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11004	001	Recorder Michelle Fajman	56,510.00 / 2173.46		54,417.00	
11101	001	Chief Deputy Paula Miraldi	40,608.00 / 1561.84		40,608.00	
	2	TOTAL - OFFICIALS AND ADM	97,118.00	98,680	95,025.00	95,025
13000		TECHNICAL				
13105	001	Supervisor Fiscal Deputy Patricia Sims	25,881.00 / 995.42		25,881.00	
13106	001	Supervisor Records Deputy Sherry Serences	26,604.00 / 1023.23		26,604.00	
13122	001	Administrative Assistant Carolyn Pollard	28,026.00 / 1077.92		28,026.00	
	3	TOTAL - TECHNICIANS	80,511.00	83,607	80,511.00	80,511
16000		OFFICE AND CLERICAL				
16052	001	Admin. Secy./Payroll (VACANT)	29,380.00 / 1130.00		29,380.00	
16215	001	Research Deputy Mary Springfield	23,607.00 / 907.96		23,607.00	
16215	002	Research Deputy Rosalinda Myren	22,936.00 / 882.15		22,936.00	
16220	001	Intake Deputy Craig Murzyn	23,657.00 / 909.88		23,657.00	
16220	002	Intake Deputy Beverly Bridgeman	22,936.00 / 882.15		22,936.00	
16225	001	Bookkeeper Deputy Gail Harris	23,657.00 / 909.88		23,657.00	
16247	001	Scanning Deputy Brian Bondurant	21,959.00 / 844.57		21,959.00	
	7	TOTAL - OFFICE AND CLERICAL	168,132.00	174,598	168,132.00	168,132
41210		TOTAL - LONGEVITY		7,560		7,760
	12	DEPARTMENT TOTALS	345,761.00	364,446	343,668.00	351,428

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	7,692,358.00	6,999,484.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,682,811.00	3,943,471.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	10,375,169.00	10,942,955.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	781,500.00	781,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	468,753.00	468,753.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	11,625,422.00	12,193,208.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	203,013	283,013	210,134	219,254	203,013	0
41110 * Official & Administrators	588,205	605,803	479,582	612,934	591,079	0
41120 * Professionals	1,084,935	1,126,663	876,291	1,138,637	1,084,935	0
41130 * Technicians	1,122,864	1,166,051	907,345	1,179,000	1,122,864	0
41140 * Protective Services	3,460,385	4,222,594	3,217,143	4,291,627	4,100,661	0
41160 * Office & Clerical	409,386	425,131	322,027	447,125	459,110	0
41170 * Skilled Craft Workers	50,696	52,645	40,946	52,217	50,696	0
41190 * Part-Time	80,000	80,000	85,686	86,400	80,000	0
41193 * Compensation Board Members	0	0	0	0	0	0
SALARIES SUBTOTAL	6,999,484	7,961,902	6,139,158	8,027,194	7,692,358	0
41210 * Longevity -Deduction	77,420	77,420	2,200	73,760	73,760	0
41235 * Merit Retirement	2,600,000	1,442,969	1,442,969	2,000,000	1,343,000	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	3,451	3,451	2,200	3,451	3,451	0
41336 * Lateral Pay	600,000	600,000	489,387	630,000	600,000	0
41337 * Differential Pay	88,000	88,000	44,949	92,400	88,000	0
41338 * Proficiency/Specialty Pay	224,600	224,600	93,500	235,830	224,600	0
41339 * Clothing Allowance Pay	225,000	225,000	86,575	225,000	225,000	0
41340 * Other Comp	0	0	0	0	0	0
41370 * Holiday Pay	125,000	125,000	53,747	131,250	125,000	0
OTHER PERSONAL SERVICES SUBTOTAL	3,943,471	2,786,440	2,215,527	3,391,691	2,682,811	0
TOTAL PERSONAL SERVICES	10,942,955	10,748,342	8,354,685	11,418,885	10,375,169	0
42110 * Office Supplies	38,000	38,000	39,064	38,000	38,000	0
42210 * Petroleum Products	500,000	500,000	481,475	700,000	500,000	0
42220 * Garage & Motors	180,000	180,000	128,533	180,000	180,000	0
42230 * Clothing	35,000	35,000	43,994	35,000	35,000	0
42410 * Other Supplies	28,500	28,500	7,031	28,500	28,500	0
SUPPLIES SUBTOTAL	781,500	781,500	700,099	981,500	781,500	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff	FUND	1 - COUNTY GENERAL					
43145 * Legal Services	115,000	115,000	114,972	115,000	115,000	0	
43188 * Employment Testing	20,000	20,000	15,550	20,000	20,000	0	
43190 * Other Professional Service	35,000	35,000	23,165	35,000	35,000	0	
43235 * Travel - Mileage	2,000	2,000	0	2,000	2,000	0	
43240 * Telephone	79,800	79,800	56,034	79,800	79,800	0	
43290 * Other Comm & Trans	1	1	0	1	1	0	
43330 * Photo/Blueprinting	30,000	24,500	2,076	30,000	30,000	0	
43620 * Equipment Repair	71,250	71,250	79,872	71,250	71,250	0	
43630 * Mainten & Service Cont	84,800	90,300	61,320	84,800	84,800	0	
43670 * Other Repairs	5,000	5,000	0	5,000	5,000	0	
43730 * Property Rental	22,800	22,800	17,100	22,800	22,800	0	
43910 * Dues & Subscriptions	1,000	1,000	0	1,000	1,000	0	
43919 * Laundry & Cleaning	2,100	2,100	0	2,100	2,100	0	
43940 * Narcotic Purchase Money	0	0	0	0	0	0	
43980 * Court Judgement	1	1	0	1	1	0	
43995 * Other Services & Charges	1	1	0	1	1	0	
OTHER SERVICES & CHARGES SUBTOTAL	468,753	468,753	370,091	468,753	468,753	0	
DEPARTMENT TOTALS	12,193,208	11,998,595	9,424,876	12,869,138	11,625,422	0	

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11005	001	Sheriff John Buncich	130,647.00 / 5024.88		133,521.00	
11501	001	Chief Timothy Downs	81,114.00 / 3119.76		81,114.00	
11502	001	Commander William Paterson	54,639.00 / 2101.50		54,639.00	
11502	002	Commander David Britton	54,639.00 / 2101.50		54,639.00	
11502	003	Commander Sharon Bennett	54,639.00 / 2101.50		54,639.00	
11502	004	Commander Timothy Lukasik	54,639.00 / 2101.50		54,639.00	
11502	005	Commander Henry Woronka	54,639.00 / 2101.50		54,639.00	
11506	001	Asst. Chief Civilian Sharon Rogich	45,420.00 / 1746.92		45,420.00	
11508	001	Assistant Chief Daniel Murchek	57,829.00 / 2224.19		57,829.00	
	9	TOTAL - OFFICIALS AND ADMI	588,205.00	605,803	591,079.00	591,079
12000		PROFESSIONALS				
12459	001	Deputy Commander Robert Arnold	52,465.00 / 2017.88		52,465.00	
12459	002	Deputy Commander Dennis Eaton	52,465.00 / 2017.88		52,465.00	
12459	003	Deputy Commander Lynn West	52,465.00 / 2017.88		52,465.00	
12459	004	Deputy Commander Oscar Martinez	52,465.00 / 2017.88		52,465.00	
12459	005	Deputy Commander Brian Czerwinski	52,465.00 / 2017.88		52,465.00	
12459	006	Deputy Commander Thomas Hyde	52,465.00 / 2017.88		52,465.00	
12508	001	Captain Kevin Judge	50,456.00 / 1940.61		50,456.00	
12508	002	Captain James Tatge	50,456.00 / 1940.61		50,456.00	
12508	003	Captain Marco Kuyachich	50,456.00 / 1940.61		50,456.00	
12508	004	Captain Richard Borchert	50,456.00 / 1940.61		50,456.00	
12508	005	Captain Raymond Borchert	50,456.00 / 1940.61		50,456.00	
12509	001	Lieutenant Glenn Lang	49,057.00 / 1886.80		49,057.00	
12509	002	Lieutenant Michael Reilly	49,057.00 / 1886.80		49,057.00	
12509	003	Lieutenant Henry Hatch	49,057.00 / 1886.80		49,057.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12509	004	Lieutenant Zon Haralovich	49,057.00 / 1886.80		49,057.00	
12509	005	Lieutenant Wortley Garrett	49,057.00 / 1886.80		49,057.00	
12509	006	Lieutenant Colin Harms	49,057.00 / 1886.80		49,057.00	
12509	007	Lieutenant John Peters	49,057.00 / 1886.80		49,057.00	
12509	008	Lieutenant Tyrone Douglas	49,057.00 / 1886.80		49,057.00	
12509	009	Lieutenant Brian Marsh	49,057.00 / 1886.80		49,057.00	
12509	010	Lieutenant John Gruszka	49,057.00 / 1886.80		49,057.00	
12539	001	Case Supervisor John Oakley	27,295.00 / 1049.80		27,295.00	
	22	TOTAL - PROFESSIONALS	1,084,935.00	1,126,663	1,084,935.00	1,084,935
13000		TECHNICAL				
13548	001	Sergeant Scott Bock	46,786.00 / 1799.46		46,786.00	
13548	002	Sergeant Thomas Franco	46,786.00 / 1799.46		46,786.00	
13548	003	Sergeant Alan Magurany	46,786.00 / 1799.46		46,786.00	
13548	004	Sergeant Brian Coubal	46,786.00 / 1799.46		46,786.00	
13548	005	Sergeant Joseph Tancos	46,786.00 / 1799.46		46,786.00	
13548	006	Sergeant Robert McIntyre	46,786.00 / 1799.46		46,786.00	
13548	007	Sergeant Jamie Harris	46,786.00 / 1799.46		46,786.00	
13548	008	Sergeant Bruce Copper	46,786.00 / 1799.46		46,786.00	
13548	009	Sergeant Randy Phillips	46,786.00 / 1799.46		46,786.00	
13548	010	Sergeant Robert Martinez	46,786.00 / 1799.46		46,786.00	
13548	011	Sergeant Lessie Smith	46,786.00 / 1799.46		46,786.00	
13548	012	Sergeant Carl Porter	46,786.00 / 1799.46		46,786.00	
13548	013	Sergeant Guy Mikulich	46,786.00 / 1799.46		46,786.00	
13548	014	Sergeant Gerald Gonzalez	46,786.00 / 1799.46		46,786.00	
13548	015	Sergeant Steven Trajkovich	46,786.00 / 1799.46		46,786.00	
13548	016	Sergeant Brian Camadeca	46,786.00 / 1799.46		46,786.00	
13548	017	Sergeant Anthony Ramirez	46,786.00 / 1799.46		46,786.00	
13548	018	Sergeant Bradley Bosse	46,786.00 / 1799.46		46,786.00	
13548	019	Sergeant John Verbich	46,786.00 / 1799.46		46,786.00	
13548	020	Sergeant John Pioch	46,786.00 / 1799.46		46,786.00	
13548	021	Sergeant Vernon Joiner	46,786.00 / 1799.46		46,786.00	
13548	022	Sergeant John Meznarick	46,786.00 / 1799.46		46,786.00	
13548	023	Sergeant Michael Hamady	46,786.00 / 1799.46		46,786.00	
13548	024	Sergeant George Nestorovich	46,786.00 / 1799.46		46,786.00	
	24	TOTAL - TECHNICIANS	1,122,864.00	1,166,051	1,122,864.00	1,122,864
14000		PROTECTIVE SERVICES				
14402	001	Police Officer Jeffery Minchuk	41,850.00 / 1609.61		41,850.00	
14402	002	Police Officer Alex Garza	41,850.00 / 1609.61		41,850.00	
14402	003	Police Officer Scott Jordan	41,850.00 / 1609.61		41,850.00	
14402	004	Police Officer Raymond Borchert	41,850.00 / 1609.61		41,850.00	
14402	005	Police Officer Luis Garcia	41,850.00 / 1609.61		41,850.00	
14402	006	Police Officer Esteban Carattini	41,850.00 / 1609.61		41,850.00	
14402	007	Police Officer Jeremy Kalvaitis	41,850.00 / 1609.61		41,850.00	
14402	008	Police Officer Jon Breitweiser	41,850.00 / 1609.61		41,850.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
14402	009	Police Officer	Daniel Bajda	41,850.00 / 1609.61	41,850.00	41,850.00
14402	010	Police Officer	Michael Equihua	41,850.00 / 1609.61	41,850.00	41,850.00
14402	011	Police Officer	David Crane	41,850.00 / 1609.61	41,850.00	41,850.00
14402	012	Police Officer	Michelle Dvorscak	41,850.00 / 1609.61	41,850.00	41,850.00
14402	013	Police Officer	Amber Thomas	41,850.00 / 1609.61	41,850.00	41,850.00
14402	014	Police Officer	Robert Klasner	41,850.00 / 1609.61	41,850.00	41,850.00
14402	015	Police Officer	Darrick Hurst	41,850.00 / 1609.61	41,850.00	41,850.00
14402	016	Police Officer	Aaron Dowling	41,850.00 / 1609.61	41,850.00	41,850.00
14402	017	Police Officer	Jay Cruz	41,850.00 / 1609.61	41,850.00	41,850.00
14402	018	Police Officer	Kristopher Adams	41,850.00 / 1609.61	41,850.00	41,850.00
14402	019	Police Officer	Joseph Kraus	41,850.00 / 1609.61	41,850.00	41,850.00
14402	020	Police Officer	Joseph Hardiman	41,850.00 / 1609.61	41,850.00	41,850.00
14402	021	Police Officer	Douglas Parker	41,850.00 / 1609.61	41,850.00	41,850.00
14402	022	Police Officer	Jesse Vargas	41,850.00 / 1609.61	41,850.00	41,850.00
14402	023	Police Officer	John Kitchen	41,850.00 / 1609.61	41,850.00	41,850.00
14402	024	Police Officer	Alisa Witherow	41,850.00 / 1609.61	41,850.00	41,850.00
14402	025	Police Officer	Louis Vasquez	41,850.00 / 1609.61	41,850.00	41,850.00
14402	026	Police Officer	Donald Hamm	41,850.00 / 1609.61	41,850.00	41,850.00
14402	027	Police Officer	Samuel Orlich	41,850.00 / 1609.61	41,850.00	41,850.00
14402	028	Police Officer	Samuel Perez	41,850.00 / 1609.61	41,850.00	41,850.00
14402	029	Police Officer	Traci Harbin	41,850.00 / 1609.61	41,850.00	41,850.00
14402	030	Police Officer	Victor Zamora	41,850.00 / 1609.61	41,850.00	41,850.00
14402	031	Police Officer	Juan Velazquez	41,850.00 / 1609.61	41,850.00	41,850.00
14402	032	Police Officer	Keith Fleming	41,850.00 / 1609.61	41,850.00	41,850.00
14402	033	Police Officer	Mario Orueta	41,850.00 / 1609.61	41,850.00	41,850.00
14402	034	Police Officer	William Downs	41,850.00 / 1609.61	41,850.00	41,850.00
14402	035	Police Officer	Jill Baumgardner	41,850.00 / 1609.61	41,850.00	41,850.00
14402	036	Police Officer	Mitchell Cooper	41,850.00 / 1609.61	41,850.00	41,850.00
14402	037	Police Officer	James Tomko	41,850.00 / 1609.61	41,850.00	41,850.00
14402	038	Police Officer	James Oppolo	41,850.00 / 1609.61	41,850.00	41,850.00
14402	039	Police Officer	Dan Bursac	41,850.00 / 1609.61	41,850.00	41,850.00
14402	040	Police Officer	Julian Brown	41,850.00 / 1609.61	41,850.00	41,850.00
14402	041	Police Officer	Kiel Sopko	41,850.00 / 1609.61	41,850.00	41,850.00
14402	042	Police Officer	Michael Powers	41,850.00 / 1609.61	41,850.00	41,850.00
14402	043	Police Officer	Maria Garcia	41,850.00 / 1609.61	41,850.00	41,850.00
14402	044	Police Officer	Reginald Sanders	41,850.00 / 1609.61	41,850.00	41,850.00
14402	045	Police Officer	Martin Chnupa	41,850.00 / 1609.61	41,850.00	41,850.00
14402	046	Police Officer	Ronald Taylor	41,850.00 / 1609.61	41,850.00	41,850.00
14402	047	Police Officer	John Marshall	41,850.00 / 1609.61	41,850.00	41,850.00
14402	048	Police Officer	James Stahl	41,850.00 / 1609.61	41,850.00	41,850.00
14402	049	Police Officer	Alfred Villarreal	41,850.00 / 1609.61	41,850.00	41,850.00
14402	050	Police Officer	Aaron Ramos	41,850.00 / 1609.61	41,850.00	41,850.00
14402	051	Police Officer	David Murchek	41,850.00 / 1609.61	41,850.00	41,850.00
14402	052	Police Officer	Kyle Kranz	41,850.00 / 1609.61	41,850.00	41,850.00
14402	053	Police Officer	Jason Angel	41,850.00 / 1609.61	41,850.00	41,850.00
14402	054	Police Officer	Nikolaos Zairis	41,850.00 / 1609.61	41,850.00	41,850.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
14402	055	Police Officer	Roger Blanton	41,850.00 / 1609.61	41,850.00	41,850.00
14402	056	Police Officer	Nicholas Medrano	41,850.00 / 1609.61	41,850.00	41,850.00
14402	057	Police Officer	Christopher Kostoff	41,850.00 / 1609.61	41,850.00	41,850.00
14402	058	Police Officer	Laurie Reilly	41,850.00 / 1609.61	41,850.00	41,850.00
14402	059	Police Officer	Sonia Medrano	41,850.00 / 1609.61	41,850.00	41,850.00
14402	060	Police Officer	Michael Hinch	41,850.00 / 1609.61	41,850.00	41,850.00
14402	061	Police Officer	George Pabey	41,850.00 / 1609.61	41,850.00	41,850.00
14402	062	Police Officer	Edward Jenkins	41,850.00 / 1609.61	41,850.00	41,850.00
14402	063	Police Officer	Michael Stewart	41,850.00 / 1609.61	41,850.00	41,850.00
14402	064	Police Officer	Lawrence Thurmond	41,850.00 / 1609.61	41,850.00	41,850.00
14402	065	Police Officer	Jory Molina	41,850.00 / 1609.61	41,850.00	41,850.00
14402	066	Police Officer	David Eichelberger	41,850.00 / 1609.61	41,850.00	41,850.00
14402	067	Police Officer	Anthony Rendina	41,850.00 / 1609.61	41,850.00	41,850.00
14402	068	Police Officer	Bryan Kersey	41,850.00 / 1609.61	41,850.00	41,850.00
14402	069	Police Officer	John Biter	41,850.00 / 1609.61	41,850.00	41,850.00
14402	070	Police Officer	David Marshall	41,850.00 / 1609.61	41,850.00	41,850.00
14402	071	Police Officer	Carl Jackson	41,850.00 / 1609.61	41,850.00	41,850.00
14402	072	Police Officer	Frank Dupey	41,850.00 / 1609.61	41,850.00	41,850.00
14402	073	Police Officer	Alfonzo Randle	41,850.00 / 1609.61	41,850.00	41,850.00
14402	074	Police Officer	Milan Trisic	41,850.00 / 1609.61	41,850.00	41,850.00
14402	075	Police Officer	Michael Buehrle	41,850.00 / 1609.61	41,850.00	41,850.00
14403	001	Radio Communications	Mary Trajkovich	26,195.00 / 1007.50	26,195.00	26,195.00
14403	002	Radio Communications	Gaylynn Cox	26,195.00 / 1007.50	26,195.00	26,195.00
14403	003	Radio Communications	Mary Eaton	26,195.00 / 1007.50	26,195.00	26,195.00
14403	004	Radio Communications	Kara Ralowski	26,195.00 / 1007.50	26,195.00	26,195.00
14403	005	Radio Communications	Karla Crane	26,195.00 / 1007.50	26,195.00	26,195.00
14403	006	Radio Communications	Ethan Van Til	26,195.00 / 1007.50	26,195.00	26,195.00
14403	007	Radio Communications	Melissa Kurtz	26,195.00 / 1007.50	26,195.00	26,195.00
14403	008	Radio Communications	Dianne Radencich	26,195.00 / 1007.50	26,195.00	26,195.00
14403	009	Radio Communications	Juanita Leipert	26,195.00 / 1007.50	26,195.00	26,195.00
14408	001	Court Security	Richard Cantu	25,524.00 / 981.69	25,524.00	25,524.00
14408	002	Court Security	James Valand	25,524.00 / 981.69	25,524.00	25,524.00
14408	003	Court Security	Michael Modrak	25,524.00 / 981.69	25,524.00	25,524.00
14408	004	Court Security	William McLoughlin	25,524.00 / 981.69	25,524.00	25,524.00
14408	005	Court Security	Erica Terry	25,524.00 / 981.69	25,524.00	25,524.00
14408	006	Court Security	Richard Kouder	25,524.00 / 981.69	25,524.00	25,524.00
14408	007	Court Security	Dennis Farias	25,524.00 / 981.69	25,524.00	25,524.00
14408	008	Court Security	Johnathan Haywood	25,524.00 / 981.69	25,524.00	25,524.00
14408	009	Court Security	James Svetic	25,524.00 / 981.69	25,524.00	25,524.00
14408	010	Court Security	Christopher McQuilli	25,524.00 / 981.69	25,524.00	25,524.00
14408	011	Court Security	Michael Miller	25,524.00 / 981.69	25,524.00	25,524.00
14408	012	Court Security	Charles Davis	25,524.00 / 981.69	25,524.00	25,524.00
14415	001	Court Security Lieutenant	Yvonne Hogan-Foster	27,881.00 / 1072.34	27,881.00	27,881.00
14416	001	Court Security Sergeant	Lola Montgomery	26,688.00 / 1026.46	26,688.00	26,688.00
14416	002	Court Security Sergeant	Andre Smith	26,688.00 / 1026.46	26,688.00	26,688.00
14416	003	Court Security Sergeant	Michael Dorsey	26,688.00 / 1026.46	26,688.00	26,688.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
14416	004	Court Security Sergeant Jennifer Jenkins	26,688.00 / 1026.46		26,688.00	
14417	001	Warrant Clerk Criminal Valerie Kaczmarek	23,529.00 / 904.96			
14423	001	Radio Communications Supe Patricia Oros	28,529.00 / 1097.26		28,529.00	
14555	001	Corporal John Fisher	43,588.00 / 1676.46		43,588.00	
14555	002	Corporal Christopher Salomon	43,588.00 / 1676.46		43,588.00	
14555	003	Corporal Juan Salazar	43,588.00 / 1676.46		43,588.00	
14555	004	Corporal Michael Miller	43,588.00 / 1676.46		43,588.00	
14555	005	Corporal Richard Graham	43,588.00 / 1676.46		43,588.00	
14555	006	Corporal Jose' Germain	43,588.00 / 1676.46		43,588.00	
14565	001	Communication Clerk Amy Petruch	21,373.00 / 822.03		21,373.00	
110		TOTAL - PROTECTIVE SERVICE	4,150,385.00	4,222,594	4,100,661.00	4,100,661
16000		OFFICE AND CLERICAL				
16179	001	Supervisor of Bookkeeping (VACANT)			34,000.00	
16189	001	Civil Division Supervisor Ada Oslizlo	25,000.00 / 961.53			
16402	001	Administrative Assistant Rita Lopez	34,000.00 / 1307.69			
16648	001	Bookkeeper Melissa Mulcahey	27,440.00 / 1055.38		27,440.00	
16648	002	Bookkeeper (VACANT)			25,991.00	
16655	001	Chief Bookkeeper Margaret Gomez	28,471.00 / 1095.03			
16660	001	Detective Bureau Secretar Sandra Garza	25,990.00 / 999.61			
16663	001	Bookkeeper Civil Division Valerie Barick	25,000.00 / 961.53			
16664	002	Warrant Clerk Civil Divis Ean Hescher	22,433.00 / 862.80			
16664	003	Warrant Clerk Civil Divis Michelle Harmon	22,433.00 / 862.80			
16670	001	Secretary James Piunti	25,493.00 / 980.50		23,529.00	
16670	002	Secretary Nanette Akey	25,493.00 / 980.50		25,000.00	
16670	003	Secretary (VACANT)			22,433.00	
16670	004	Secretary (VACANT)			22,433.00	
16674	001	Office Manager Ruby Powell-Flowers	30,691.00 / 1180.42		30,691.00	
16674	002	Office Manager Louis Pena	30,691.00 / 1180.42		30,691.00	
16674	003	Office Manager (VACANT)			28,471.00	
16674	004	Office Manager (VACANT)			25,000.00	
16675	001	Clerk (VACANT)			25,990.00	
16675	002	Clerk (VACANT)			25,493.00	
16675	003	Clerk (VACANT)			25,493.00	
16749	001	Sex Offender Registry Coo Gloria Hutton	27,260.00 / 1048.46		27,260.00	
16749	002	Sex Offender Registry Coo (VACANT)			26,195.00	
16852	001	Executive Assistant Patricia Van Til	33,000.00 / 1269.23			
16900	001	Public Information Office (VACANT)			33,000.00	
16903	001	Executive Secretary Mindi Hescher	25,991.00 / 999.65			
26		TOTAL - OFFICE AND CLERICAL	409,386.00	425,131	459,110.00	459,110
17000		SKILLED CRAFT WORKERS				
17703	001	Mechanic William Laviolette	25,348.00 / 974.92		25,348.00	
17703	002	Mechanic Zachary Norcutt	25,348.00 / 974.92		25,348.00	
2		TOTAL - SKILLED CRAFT WORK	50,696.00	52,645	50,696.00	50,696

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41100		TOTAL - OVERTIME		283,013		203,013
41190	21	TOTAL - PART TIME		80,000		80,000
41210		TOTAL - LONGEVITY		77,420		73,760
41235		TOTAL - MERIT		1,442,969		1,343,000
41336		TOTAL - LATERAL PAY		600,000		600,000
41337		TOTAL - DIFF PAY		88,000		88,000
41338		TOTAL - PROF/SPEC		224,600		224,600
41339		TOTAL - CLOTHING		225,000		225,000
41370		TOTAL - HOLIDAY		125,000		125,000
193		DEPARTMENT TOTALS	7,406,471.00	10,744,891	7,409,345.00	10,371,718

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0600 - Surveyor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	464,512.00	500,661.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,360.00	8,560.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	470,872.00	509,221.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,600.00	2,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	26,750.00	11,671.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	500,222.00	523,492.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	219,789	213,164	183,862	184,354	182,261	0
41120 * Professionals	161,522	167,734	125,853	162,901	162,901	0
41130 * Technicians	56,564	58,739	45,685	56,564	56,564	0
41160 * Office & Clerical	47,618	49,449	38,460	47,618	47,618	0
41190 * Part-Time	15,168	15,116	8,764	15,168	15,168	0
SALARIES SUBTOTAL	500,661	504,203	402,626	466,605	464,512	0
41210 * Longevity -Deduction	5,980	5,980	2,280	3,780	3,780	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
41355 * Regulated Ditch Mileage	1,200	1,200	900	1,200	1,200	0
41356 * Section Corner Payment	1,380	1,432	1,432	1,380	1,380	0
OTHER PERSONAL SERVICES SUBTOTAL	8,560	8,612	4,612	6,360	6,360	0
TOTAL PERSONAL SERVICES	509,221	512,815	407,238	472,965	470,872	0
42110 * Office Supplies	1,345	1,345	1,219	1,345	1,345	0
42210 * Petroleum Products	1	1	0	1	1	0
42220 * Garage & Motors	184	184	0	184	184	0
42410 * Other Supplies	1,070	1,070	942	1,070	1,070	0
SUPPLIES SUBTOTAL	2,600	2,600	2,162	2,600	2,600	0
43190 * Other Professional Service	6,750	21,829	12,138	21,829	21,829	0
43231 * Travel - Registration	968	968	705	968	968	0
43232 * Travel - Meals	264	264	80	264	264	0
43233 * Travel - Lodging	616	616	255	616	616	0
43234 * Travel - Trans/Other	264	264	0	264	264	0
43235 * Travel - Mileage	264	264	0	264	264	0
43330 * Photo/Blueprinting	25	25	0	25	25	0
43620 * Equipment Repair	750	750	946	750	750	0
43630 * Mainten & Service Cont	1,169	1,169	0	1,169	1,169	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
0600	- Surveyor						
43910	* Dues & Subscriptions	600	600	570	600	600	0
43980	* Court Judgement	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	11,671	26,750	14,694	26,750	26,750	0
	DEPARTMENT TOTALS	523,492	542,165	424,094	502,315	500,222	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11006	001	Surveyor George Van Til	56,510.00 / 2173.46		54,417.00	
11101	001	Chief Deputy Gregory Sanchez	42,069.00 / 1618.03		42,069.00	
11724	001	Senior Drainage Administr Daniel Gossman	45,408.00 / 1746.46		45,408.00	
11725	001	Mapping & Survey Administ Juan Lopez	16,722.00 / 643.15		16,722.00	
11727	001	Asst. Drainage Administra Christopher Brown	23,645.00 / 909.42		23,645.00	
	5	TOTAL - OFFICIALS AND ADMI	184,354.00	213,164	182,261.00	182,261
12000		PROFESSIONALS				
12512	001	Records & Reserch Special (VACANT)	34,192.00 / 1315.07		34,192.00	
12514	001	Mapping Specialist I Sylvia Castor	33,478.00 / 1287.61		33,478.00	
12750	001	System Manager Gregory White	38,544.00 / 1482.46		38,544.00	
12751	001	Information Specialist Tiffany Henderson	26,101.00 / 1003.88		26,101.00	
12760	001	Field Survey Specialist Barbara Dicosola	30,586.00 / 1176.38		30,586.00	
	5	TOTAL - PROFESSIONALS	162,901.00	167,734	162,901.00	162,901
13000		TECHNICAL				
13552	001	Mapping Technician Tanika Bell	28,918.00 / 1112.23		28,918.00	
13708	001	Computer Technician Joel Janowski	27,646.00 / 1063.30		27,646.00	
	2	TOTAL - TECHNICIANS	56,564.00	58,739	56,564.00	56,564
16000		OFFICE AND CLERICAL				
16670	001	Secretary Kathleen Royer	18,740.00 / 720.76		18,740.00	
16903	001	Executive Secretary Mary Ellen Kupsik	28,878.00 / 1110.69		28,878.00	
	2	TOTAL - OFFICE AND CLERICAL	47,618.00	49,449	47,618.00	47,618
41190	50	TOTAL - PART TIME		15,116		15,168
41210		TOTAL - LONGEVITY		5,980		3,780
	14	DEPARTMENT TOTALS	451,437.00	510,183	449,344.00	468,292

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0700 - Coroner's Office

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	559,611.00	559,611.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,620.00	15,540.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	575,231.00	575,151.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	33,000.00	33,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	297,182.00	297,182.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	905,413.00	905,333.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	3,000	3,000	221	3,000	3,000	0
41110 * Official & Administrators	89,417	92,857	64,923	91,510	89,417	0
41130 * Technicians	0	0	0	0	0	0
41150 * Paraprofessionals	316,712	330,000	207,800	316,712	316,712	0
41160 * Office & Clerical	134,482	139,654	113,142	134,482	134,482	0
41190 * Part-Time	16,000	16,000	15,982	16,000	16,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	559,611	581,511	402,069	561,704	559,611	0
41210 * Longevity -Deduction	7,180	7,180	2,420	7,260	7,260	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	8,360	8,360	241	8,360	8,360	0
OTHER PERSONAL SERVICES SUBTOTAL	15,540	15,540	2,661	15,620	15,620	0
TOTAL PERSONAL SERVICES	575,151	597,051	404,730	577,324	575,231	0
42110 * Office Supplies	8,000	8,000	7,857	8,000	8,000	0
42115 * Photography Supplies	5,000	2,000	20	5,000	5,000	0
42210 * Petroleum Products	1,000	1,000	0	1,000	1,000	0
42255 * Pathology Supplies	9,000	9,000	5,600	9,000	9,000	0
42390 * Other Repair & Main Supp	10,000	10,000	5,984	10,000	10,000	0
SUPPLIES SUBTOTAL	33,000	30,000	19,463	33,000	33,000	0
43120 * Medical & Hospital Services	217,142	217,142	209,743	332,000	217,142	0
43130 * Toxicology Lab	65,000	65,000	23,163	65,000	65,000	0
43190 * Other Professional Service	5,000	8,000	6,514	5,000	5,000	0
43231 * Travel - Registration	600	600	0	600	600	0
43232 * Travel - Meals	600	600	226	600	600	0
43233 * Travel - Lodging	600	600	0	600	600	0
43234 * Travel - Trans/Other	600	600	16	600	600	0
43235 * Travel - Mileage	600	600	0	600	600	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0700	- Coroner's Office						
43320	* Advertising	100	100	0	100	100	0
43630	* Mainten & Service Cont	5,139	5,139	5,015	5,139	5,139	0
43910	* Dues & Subscriptions	1,700	1,700	150	1,700	1,700	0
43955	* Official Bonds	100	100	0	100	100	0
43980	* Court Judgement	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	297,182	300,182	244,829	412,040	297,182	0
45000	* Unappropriated Funds	0	5,245	5,245	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	5,245	5,245	0	0	0
	DEPARTMENT TOTALS	905,333	932,478	674,268	1,022,364	905,413	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11007	001	Coroner Merrilee Frey	56,510.00 / 2173.46		54,417.00	
11101	001	Chief Deputy David Pastrick	35,000.00 / 1346.15		35,000.00	
	2	TOTAL - OFFICIALS AND ADMI	91,510.00	92,857	89,417.00	89,417
15000		PARAPROFESSIONALS				
15126	001	Medical/Legal Death Inves Charlene Bulot	28,792.00 / 1107.38		28,792.00	
15126	002	Medical/Legal Death Inves George Deliopoulos	28,792.00 / 1107.38		28,792.00	
15126	003	Medical/Legal Death Inves David Stutler	28,792.00 / 1107.38		28,792.00	
15126	004	Medical/Legal Death Inves Angela Yanez	28,792.00 / 1107.38		28,792.00	
15126	005	Medical/Legal Death Inves Xavier Malfitano	28,792.00 / 1107.38		28,792.00	
15126	006	Medical/Legal Death Inves Jacqueline DeChantal	28,792.00 / 1107.38		28,792.00	
15126	007	Medical/Legal Death Inves Amanda Klinger	28,792.00 / 1107.38		28,792.00	
15126	008	Medical/Legal Death Inves Pamela Nauracy	28,792.00 / 1107.38		28,792.00	
15126	009	Medical/Legal Death Inves Elias Kavourinos	28,792.00 / 1107.38		28,792.00	
15126	010	Medical/Legal Death Inves Gilberto Gutierrez	28,792.00 / 1107.38		28,792.00	
15126	011	Medical/Legal Death Inves Yvette Manfredy	28,792.00 / 1107.38		28,792.00	
	11	TOTAL - PARAPROFESSIONAL	316,712.00	330,000	316,712.00	316,712
16000		OFFICE AND CLERICAL				
16675	001	Clerk Tanisha Walker	26,595.00 / 1022.88		26,595.00	
16698	001	Payroll Clerk Donna Melyon	33,000.00 / 1269.23		33,000.00	
16899	001	Administrative Officer Jessica Metros	39,887.00 / 1534.11		39,887.00	
16923	001	Administrative Secretary Kelly Buckley	35,000.00 / 1346.15		35,000.00	
	4	TOTAL - OFFICE AND CLERICAL	134,482.00	139,654	134,482.00	134,482
41100		TOTAL - OVERTIME		3,000		3,000
41190	11	TOTAL - PART TIME		16,000		16,000
41210		TOTAL - LONGEVITY		7,180		7,260
41339		TOTAL - CLOTHING		8,360		8,360
	17	DEPARTMENT TOTALS	542,704.00	597,051	540,611.00	575,231

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	3,325,684.00	3,306,484.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	36,060.00	39,920.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,361,744.00	3,346,404.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	38,250.00	38,250.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	93,865.00	93,865.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,493,859.00	3,478,519.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	5,000	5,000	3,889	5,000	5,000	0
41125 * Discretionary Salaries	2,829,850	2,921,173	2,227,783	2,823,050	2,823,050	0
41150 * Paraprofessionals	0	0	0	0	0	0
41160 * Office & Clerical	431,634	463,059	339,460	457,634	457,634	0
41190 * Part-Time	40,000	40,000	40,000	40,000	40,000	0
SALARIES SUBTOTAL	3,306,484	3,429,233	2,611,133	3,325,684	3,325,684	0
41210 * Longevity -Deduction	24,920	24,920	980	21,060	21,060	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	866-	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	15,000	15,000	4,051	15,000	15,000	0
OTHER PERSONAL SERVICES SUBTOTAL	39,920	39,920	4,164	36,060	36,060	0
TOTAL PERSONAL SERVICES	3,346,404	3,469,153	2,615,297	3,361,744	3,361,744	0
42110 * Office Supplies	38,250	38,250	25,018	38,250	38,250	0
SUPPLIES SUBTOTAL	38,250	38,250	25,018	38,250	38,250	0
43145 * Legal Services	54,729	54,729	46,086	54,729	54,729	0
43220 * Postage	935	935	248	935	935	0
43231 * Travel - Registration	1,000	1,000	1,626	1,000	1,000	0
43232 * Travel - Meals	2,000	2,000	635	2,000	2,000	0
43233 * Travel - Lodging	1,000	1,000	570	1,000	1,000	0
43234 * Travel - Trans/Other	1,200	1,200	300	1,200	1,200	0
43235 * Travel - Mileage	500	500	516	500	500	0
43240 * Telephone	5,000	11,000	6,859	15,000	5,000	0
43620 * Equipment Repair	14,500	8,500	4,927	14,500	14,500	0
43630 * Mainten & Service Cont	10,000	10,000	9,627	10,000	10,000	0
43910 * Dues & Subscriptions	3,000	3,000	2,136	3,000	3,000	0
43955 * Official Bonds	0	0	0	0	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor	FUND 1 - COUNTY GENERAL					
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	93,865	93,865	73,535	103,865	93,865	0
DEPARTMENT TOTALS	3,478,519	3,601,268	2,713,851	3,503,859	3,493,859	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11008	001	Prosecutor Bernard Carter	5,000.00 / 192.30		5,000.00	
	1	TOTAL - OFFICIALS AND ADMI	5,000.00	5,000	5,000.00	5,000
12000		DISCRETION / PROFESSIONAL				
12501	001	Deputy Barbara McConnell	20,000.00 / 769.23		20,000.00	
12501	002	Deputy Peter Villarreal	87,000.00 / 3346.15		87,000.00	
12501	003	Deputy Michael Greener	85,000.00 / 3269.23		85,000.00	
12501	004	Deputy David Moore	84,310.00 / 3242.69		84,310.00	
12501	005	Deputy Kathleen O'Halloran	79,160.00 / 3044.61		79,160.00	
12501	006	Deputy Robert Neumaier	79,160.00 / 3044.61		79,160.00	
12501	007	Deputy David Kowalczyk	80,000.00 / 3076.92		80,000.00	
12501	008	Deputy Mark Watson	77,100.00 / 2965.38		77,100.00	
12501	009	Deputy Robert Persin	78,000.00 / 3000.00		78,000.00	
12501	010	Deputy Kathleen Guzek	78,000.00 / 3000.00		78,000.00	
12501	011	Deputy David Urbanski	71,950.00 / 2767.30		71,950.00	
12501	012	Deputy Angela Brown	71,950.00 / 2767.30		71,950.00	
12501	013	Deputy Armando Salinas	71,950.00 / 2767.30		71,950.00	
12501	014	Deputy Rosemary Lynch	65,000.00 / 2500.00		65,000.00	
12501	015	Deputy Judith Massa	70,000.00 / 2692.30		70,000.00	
12501	016	Deputy Rochelle Moody	70,000.00 / 2692.30		70,000.00	
12501	017	Deputy Jamise Perkins	60,000.00 / 2307.69		60,000.00	
12501	018	Deputy Georgia Enzer	58,560.00 / 2252.30		58,560.00	
12501	019	Deputy Michelle Jatkiewicz	56,500.00 / 2173.07		56,500.00	
12501	020	Deputy Veronica Gonzalez	52,380.00 / 2014.61		52,380.00	
12501	021	Deputy James Woods	52,380.00 / 2014.61		52,380.00	
12501	022	Deputy David Rooda	43,200.00 / 1661.53		43,200.00	
12501	023	Deputy Marshall Dennis	53,000.00 / 2038.46		53,000.00	
12501	024	Deputy Karen Villarruel	51,350.00 / 1975.00		51,350.00	
12501	025	Deputy Catherine Breitweise	51,350.00 / 1975.00		51,350.00	
12501	026	Deputy Reginald Marcus	51,350.00 / 1975.00		51,350.00	
12501	027	Deputy Robert Leopold	50,000.00 / 1923.07		50,000.00	
12501	028	Deputy Christine Parry	50,000.00 / 1923.07		50,000.00	
12501	029	Deputy Evelyn Scott	50,000.00 / 1923.07		50,000.00	
12501	030	Deputy Sabrina Haney	50,000.00 / 1923.07		50,000.00	
12501	031	Deputy Summer Hall	50,000.00 / 1923.07		50,000.00	
12501	032	Deputy Angela Mattozzi	50,000.00 / 1923.07		50,000.00	
12501	033	Deputy Edgar Rodriguez	50,000.00 / 1923.07		50,000.00	
12501	034	Deputy Monica Rogina	50,000.00 / 1923.07		50,000.00	
12501	035	Deputy Michael Toth	48,000.00 / 1846.15		48,000.00	
12501	036	Deputy Lindsey Field	48,000.00 / 1846.15		48,000.00	
12501	037	Deputy Michael Haynes	48,000.00 / 1846.15		48,000.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12501	038	Deputy	Michael Chary	48,000.00 / 1846.15	48,000.00	
12501	039	Deputy	Brian Williams	48,000.00 / 1846.15	48,000.00	
12501	040	Deputy	Jose Vega	45,500.00 / 1750.00	45,500.00	
12501	041	Deputy	Shalonda Crump	43,200.00 / 1661.53	43,200.00	
12501	042	Deputy	Eric Randall	45,500.00 / 1750.00	45,500.00	
12501	043	Deputy	Salina Malone	45,500.00 / 1750.00	45,500.00	
12501	044	Deputy	Dekeyu Sumner	45,500.00 / 1750.00	45,500.00	
12501	045	Deputy	Kathleen Kurowski	43,200.00 / 1661.53	43,200.00	
12501	046	Deputy	Stephen Moell	43,200.00 / 1661.53	43,200.00	
12501	047	Deputy	Thomas Mullins	43,200.00 / 1661.53	43,200.00	
12501	048	Deputy	Kyle Matucha	43,200.00 / 1661.53	43,200.00	
12501	049	Deputy	Brandy Darling	43,200.00 / 1661.53	43,200.00	
12501	050	Deputy	Nicholas Pacific	43,200.00 / 1661.53	43,200.00	
	50	TOTAL - DISCRETIONARY/PROFESSIONALS		2,823,050.00	2,823,050.00	2,823,050
16000		OFFICE AND CLERICAL				
16692	001	Support Staff I	Myron Chenault	41,973.00 / 1614.34	41,973.00	
16692	002	Support Staff I	Carolyn Rogers	41,205.00 / 1584.80	41,205.00	
16692	005	Support Staff I	Simpson Joshua	33,622.00 / 1293.15	33,622.00	
16692	006	Support Staff I	Audrey Everett	33,000.00 / 1269.23	33,000.00	
16692	007	Support Staff I	Yolanda Santos	32,000.00 / 1230.76	32,000.00	
16695	002	Support Staff II	Le'Vern Bliss	29,870.00 / 1148.84	29,870.00	
16695	003	Support Staff II	Cara Burke	28,840.00 / 1109.23	28,840.00	
16695	004	Support Staff II	Brenda Farabaugh	28,840.00 / 1109.23	28,840.00	
16695	005	Support Staff II	Linda Johnson	28,453.00 / 1094.34	28,453.00	
16695	006	Support Staff II	(VACANT)	27,716.00 / 1066.00	27,716.00	
16695	007	Support Staff II	Jeanette Stiglich	26,805.00 / 1030.96	26,805.00	
16695	008	Support Staff II	Violet Mika	26,780.00 / 1030.00	26,780.00	
16695	009	Support Staff II	Mary Driver	26,265.00 / 1010.19	26,265.00	
16695	010	Support Staff II	Dana Kiral	26,265.00 / 1010.19	26,265.00	
16695	026	Support Staff II	Tigist Asnake	26,000.00 / 1000.00	26,000.00	
	15	TOTAL - OFFICE AND CLERICAL		457,634.00	457,634.00	457,634
41190	93	TOTAL - PART TIME		40,000		40,000
41210		TOTAL - LONGEVITY		24,920		21,060
	66	DEPARTMENT TOTALS		3,285,684.00	3,454,153	3,346,744

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0850 - Prosecutor IV-D

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	1,569,797.00	1,569,797.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	35,620.00	35,720.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,605,417.00	1,605,517.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	67,372.00	67,372.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,692,789.00	1,692,889.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	74,160	77,012	59,898	74,160	74,160	0
41125 * Discretionary Salaries	293,980	305,286	237,444	293,980	293,980	0
41150 * Paraprofessionals	1,191,657	1,233,441	842,283	1,191,657	1,191,657	0
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	10,000	10,000	10,000	10,000	10,000	0
SALARIES SUBTOTAL	1,569,797	1,625,740	1,149,626	1,569,797	1,569,797	0
41210 * Longevity -Deduction	13,880	13,880	1,240	13,780	13,780	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	21,840	11,100	21,840	21,840	0
OTHER PERSONAL SERVICES SUBTOTAL	35,720	35,720	12,340	35,620	35,620	0
TOTAL PERSONAL SERVICES	1,605,517	1,661,460	1,161,967	1,605,417	1,605,417	0
42110 * Office Supplies	20,000	20,000	18,442	20,000	20,000	0
SUPPLIES SUBTOTAL	20,000	20,000	18,442	20,000	20,000	0
43220 * Postage	35,160	35,160	9,081	35,160	35,160	0
43231 * Travel - Registration	2,500	2,500	0	2,500	2,500	0
43232 * Travel - Meals	1,800	1,800	745	1,800	1,800	0
43233 * Travel - Lodging	3,000	3,000	2,134	3,000	3,000	0
43234 * Travel - Trans/Other	800	800	343	800	800	0
43235 * Travel - Mileage	7,000	7,000	3,202	7,000	7,000	0
43240 * Telephone	0	0	0	0	0	0
43620 * Equipment Repair	2,500	2,500	0	2,500	2,500	0
43630 * Mainten & Service Cont	12,351	12,351	1,200	12,351	12,351	0
43910 * Dues & Subscriptions	2,000	2,000	0	2,000	2,000	0
43955 * Official Bonds	260	260	0	260	260	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	67,372	67,372	16,706	67,372	67,372	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0850 - Prosecutor IV-D	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	1,692,889	1,748,832	1,197,116	1,692,789	1,692,789	0

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11208	001	Deputy Director Karyn Price-Boswell	74,160.00 / 2852.30		74,160.00	
	1	TOTAL - OFFICIALS AND ADM	74,160.00	77,012	74,160.00	74,160
12000		DISCRETION / PROFESSIONAL				
12501	001	Deputy Linda Drake	53,560.00 / 2060.00		53,560.00	
12501	002	Deputy Thomas Felix	51,500.00 / 1980.76		51,500.00	
12501	003	Deputy Thomas Vater	20,000.00 / 769.23		20,000.00	
12501	004	Deputy Robert Harkins	41,200.00 / 1584.61		41,200.00	
12501	005	Deputy Karin Brown	43,260.00 / 1663.84		43,260.00	
12501	006	Deputy Karen Kristoff	41,200.00 / 1584.61		41,200.00	
12501	007	Deputy Kristen DeBoer	43,260.00 / 1663.84		43,260.00	
	7	TOTAL - DISCRETIONARY/PROFESSIONALS	293,980.00	305,286	293,980.00	293,980
15000		PARAPROFESSIONALS				
15705	001	Case Worker I Elizabeth Becker	42,642.00 / 1640.07		42,642.00	
15705	002	Case Worker I Patricia Hernandez	42,642.00 / 1640.07		42,642.00	
15705	003	Case Worker I Monique Howard-Shelt	41,200.00 / 1584.61		41,200.00	
15705	004	Case Worker I Denette Stokes	42,531.00 / 1635.80		42,531.00	
15706	001	Case Worker II Toni Lewis	33,367.00 / 1283.34		33,367.00	
15706	002	Case Worker II Joan Guerrero	32,291.00 / 1241.96		32,291.00	
15706	003	Case Worker II Michael Brown	31,681.00 / 1218.50		31,681.00	
15706	004	Case Worker II Dawn Rastovski	28,332.00 / 1089.69		28,332.00	
15706	005	Case Worker II Lynne Olson	27,716.00 / 1066.00		27,716.00	
15706	006	Case Worker II Sunny Medved	26,693.00 / 1026.65		26,693.00	
15706	007	Case Worker II Linda Jones	26,693.00 / 1026.65		26,693.00	
15706	008	Case Worker II Ava Hill	26,693.00 / 1026.65		26,693.00	
15706	009	Case Worker II Lloyd Nolen	26,640.00 / 1024.61		26,640.00	
15706	010	Case Worker II Daniel Franz	26,640.00 / 1024.61		26,640.00	
15706	011	Case Worker II Gloria Pryor	26,640.00 / 1024.61		26,640.00	
15706	012	Case Worker II Montaya Robinson	26,640.00 / 1024.61		26,640.00	
15706	013	Case Worker II Veronica Rebar	26,000.00 / 1000.00		26,000.00	
15707	001	Case Worker III Kimberly Evans	25,832.00 / 993.53		25,832.00	
15707	002	Case Worker III Wilma Wilson	25,750.00 / 990.38		25,750.00	
15707	003	Case Worker III Nefertiti Burton	24,649.00 / 948.03		24,649.00	
15707	004	Case Worker III Lois Smith	24,649.00 / 948.03		24,649.00	
15707	005	Case Worker III Bernard Johnsen	24,541.00 / 943.88		24,541.00	
15707	006	Case Worker III Michael Light	24,110.00 / 927.30		24,110.00	
15707	007	Case Worker III Anyahlyn Dillon	24,003.00 / 923.19		24,003.00	
15707	008	Case Worker III Veta Bullock	24,003.00 / 923.19		24,003.00	
15707	009	Case Worker III Rickey Ward	23,680.00 / 910.76		23,680.00	
15707	010	Case Worker III Tracy Rhodes	23,680.00 / 910.76		23,680.00	
15707	011	Case Worker III Carolyn Lewis	23,680.00 / 910.76		23,680.00	
15707	012	Case Worker III Janet Gallo	23,142.00 / 890.07		23,142.00	
15707	013	Case Worker III Shana Hicks	23,000.00 / 884.61		23,000.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0850 - Prosecutor IV-D

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
15707	014	Case Worker III	Jazzsime Jones	22,793.00 / 876.65	22,793.00	
15707	015	Case Worker III	Willie Jackson	22,793.00 / 876.65	22,793.00	
15707	016	Case Worker III	Jacqueline Harris	22,793.00 / 876.65	22,793.00	
15707	017	Case Worker III	Shanay Myricks	22,793.00 / 876.65	22,793.00	
15707	018	Case Worker III	Leslie Lambert	22,793.00 / 876.65	22,793.00	
15707	019	Case Worker III	Latoria Marion	22,793.00 / 876.65	22,793.00	
15707	020	Case Worker III	(VACANT)	22,793.00 / 876.65	22,793.00	
15707	021	Case Worker III	Valerie Brown	22,793.00 / 876.65	22,793.00	
15707	022	Case Worker III	Arlena Smith	22,793.00 / 876.65	22,793.00	
15707	023	Case Worker III	Tammy Wathen	22,793.00 / 876.65	22,793.00	
15707	024	Case Worker III	Remonia Tolbert	22,793.00 / 876.65	22,793.00	
15707	025	Case Worker III	Kelly Gross	22,793.00 / 876.65	22,793.00	
15707	026	Case Worker III	Crystal Johnson	22,793.00 / 876.65	22,793.00	
15707	027	Case Worker III	(VACANT)	22,793.00 / 876.65	22,793.00	
15707	028	Case Worker III	Derrah Yancy	22,793.00 / 876.65	22,793.00	
15752	001	Info. System Assistant	(VACANT)	1.00 / .03	1.00	
15995	001	Case Worker (unfunded)	(VACANT)	1.00 / .03	1.00	
	47	TOTAL - PARAPROFESSIONAL		1,191,657.00	1,191,657.00	1,191,657
39000		SUPPLEMENTAL PAY				
39001	001	Supplemental Pay -GenFnd	(VACANT)	5,877.00 / 226.03	5,877.00	
39001	002	Supplemental Pay -GenFnd	Peter Villarreal	10,323.00 / 397.03	10,323.00	
39001	003	Supplemental Pay -GenFnd	Brenda Farabaugh	2,000.00 / 76.92	2,000.00	
39001	004	Supplemental Pay -GenFnd	(VACANT)	1,400.00 / 53.84	1,400.00	
39001	005	Supplemental Pay -GenFnd	Linda Jones	1,045.00 / 40.19	1,045.00	
39001	006	Supplemental Pay -GenFnd	Monique Howard-Shelt	1,195.00 / 45.96	1,195.00	
	6	TOTAL - SUPPLEMENTAL PAY		21,840.00	21,840.00	21,840
41190	55	TOTAL - PART TIME		10,000		10,000
41210		TOTAL - LONGEVITY		13,880		13,780
41390		TOTAL - SUPP PAY		21,840		21,840
	61	DEPARTMENT TOTALS		1,581,637.00	1,581,637.00	1,627,257

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0900 - County Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	940,467.00	940,467.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	20,080.00	20,160.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	960,547.00	960,627.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,269.00	18,269.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	83,652.00	83,652.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,062,468.00	1,062,548.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	0	0	0	10,000	0	0
41110 * Official & Administrators	138,062	143,372	109,495	146,155	138,062	0
41130 * Technicians	422,473	438,721	332,491	451,741	422,473	0
41160 * Office & Clerical	367,928	382,079	289,407	381,928	367,928	0
41190 * Part-Time	12,004	12,004	0	145,000	12,004	0
41194 * New Job -Vacant	0	0	0	259,500	0	0
SALARIES SUBTOTAL	940,467	976,176	731,394	1,394,324	940,467	0
41210 * Longevity -Deduction	12,660	12,660	1,560	10,080	10,080	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	7,500	8,000	5,500	10,000	10,000	0
OTHER PERSONAL SERVICES SUBTOTAL	20,160	20,660	7,060	20,080	20,080	0
TOTAL PERSONAL SERVICES	960,627	996,836	738,454	1,414,404	960,547	0
42110 * Office Supplies	18,269	18,269	10,977	25,000	18,269	0
42410 * Other Supplies	0	0	0	2,500	0	0
SUPPLIES SUBTOTAL	18,269	18,269	10,977	27,500	18,269	0
43145 * Legal Services	1	1	0	45,000	1	0
43190 * Other Professional Service	29,520	26,520	6,027	200,000	29,520	0
43220 * Postage	1,062	1,062	0	1,000	1,062	0
43231 * Travel - Registration	1,250	1,250	1,652	1,250	1,250	0
43232 * Travel - Meals	3,500	3,500	1,440	3,500	3,500	0
43233 * Travel - Lodging	5,750	5,750	2,471	5,750	5,750	0
43234 * Travel - Trans/Other	1,465	1,465	265	1,465	1,465	0
43235 * Travel - Mileage	22,633	22,633	10,518	22,633	22,633	0
43240 * Telephone	4,220	4,220	0	4,220	4,220	0
43510 * Utilities	0	0	0	0	0	0
43620 * Equipment Repair	6,791	3,291	201	6,791	6,791	0
43630 * Mainten & Service Cont	6,359	6,359	1,011	0	6,359	0
43910 * Dues & Subscriptions	1,100	7,100	3,158	10,000	1,100	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND	1	1	0	0	1	0
0900	- County Assessor							
43980	* Court Judgement	1	1	0	0	1	0	
	OTHER SERVICES & CHARGES SUBTOTAL	83,652	83,152	14,690	301,609	83,652	0	
	DEPARTMENT TOTALS	1,062,548	1,098,257	764,121	1,743,513	1,062,468	0	

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11009	001	Assessor Henry Adams	56,510.00 / 2173.46		54,417.00	
11101	001	Chief Deputy Gina Steward	43,329.00 / 1666.50		43,329.00	
11402	001	Administrative Assistant (VACANT)	40,316.00 / 1550.61		40,316.00	
	3	TOTAL - OFFICIALS AND ADM	140,155.00	143,372	138,062.00	138,062
13000		TECHNICAL				
13112	001	Second Deputy Sherry Stone-Lucas	43,428.00 / 1670.30		43,428.00	
13152	001	Mgr So Co Satellite Ofc LaTonya Spearman	27,089.00 / 1041.88		27,089.00	
13153	001	Deputy Deanne Dzikowski	29,900.00 / 1150.00		29,900.00	
13153	002	Deputy Bonnie Kirrin	29,900.00 / 1150.00		29,900.00	
13153	003	Deputy Richard Kostoff	25,000.00 / 961.53		25,000.00	
13153	004	Deputy Gloria Centanni	26,073.00 / 1002.80		26,073.00	
13153	005	Deputy Laura Mercado	29,900.00 / 1150.00		29,900.00	
13153	006	Deputy Catherine Eveland	26,073.00 / 1002.80		26,073.00	
13153	007	Deputy Nancy Smolen	36,218.00 / 1393.00		36,218.00	
13153	008	Deputy Francisca Rudelius	30,610.00 / 1177.30		30,610.00	
13153	010	Deputy Jeanette Soy	25,254.00 / 971.30		25,254.00	
13153	011	Deputy Lauri Haag	25,000.00 / 961.53		25,000.00	
13153	012	Deputy Joyce Goszewski	31,810.00 / 1223.46		31,810.00	
13153	013	Deputy (VACANT)	36,218.00 / 1393.00		36,218.00	
	14	TOTAL - TECHNICIANS	422,473.00	438,721	422,473.00	422,473
16000		OFFICE AND CLERICAL				
16682	001	Clerk Typist Florence Speichert	26,232.00 / 1008.92		26,232.00	
16682	002	Clerk Typist Carol Puskar	23,937.00 / 920.65		23,937.00	
16682	003	Clerk Typist Mark Kobli	26,073.00 / 1002.80		26,073.00	
16682	004	Clerk Typist Pamela Wimberly	27,014.00 / 1039.00		27,014.00	
16682	005	Clerk Typist Bradley Cunningham	24,768.00 / 952.61		24,768.00	
16682	006	Clerk Typist Diane Henn	26,441.00 / 1016.96		26,441.00	
16710	001	Data Clerk Robert Metz	36,073.00 / 1387.42		36,073.00	
16710	002	Data Clerk Terryll Bish	27,014.00 / 1039.00		27,014.00	
16710	003	Data Clerk Patricia Tsouklis	28,961.00 / 1113.88		28,961.00	
16710	004	Data Clerk Sandra Beltran	30,287.00 / 1164.88		30,287.00	
16710	005	Data Clerk Debra Johnson	36,228.00 / 1393.38		36,228.00	
16710	006	Data Clerk Jeanette Vale	29,900.00 / 1150.00		29,900.00	
16710	007	Data Clerk Jennifer Drew	25,000.00 / 961.53		25,000.00	
	13	TOTAL - OFFICE AND CLERICAL	367,928.00	382,079	367,928.00	367,928
19400		REQUESTED NEW JOBS				
19410	001	Field Deputy (VACANT)				
19410	002	Field Deputy (VACANT)				

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0900 - County Assessor

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
19410	003	Field Deputy (VACANT)				
19410	004	Field Deputy (VACANT)				
19410	005	Field Deputy (VACANT)				
19411	001	Non-Profit Data Clerk (VACANT)				
19412	001	Commercial Deputy (VACANT)				
19412	002	Commercial Deputy (VACANT)				
19413	001	Deputy (VACANT)				
	9	TOTAL - REQUESTED NEW JOBS				
41190	35	TOTAL - PART TIME		12,004		12,004
41210		TOTAL - LONGEVITY		12,660		10,080
41350		TOTAL - ASSESS.CERT		8,000		10,000
	39	DEPARTMENT TOTALS	930,556.00	996,836	928,463.00	960,547

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1000 - Calumet Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	666,786.00	666,786.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,320.00	15,920.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	684,106.00	682,706.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,500.00	4,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	143,892.00	143,892.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	832,498.00	831,098.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	97,952	101,720	78,963	101,334	97,952	0
41130 * Technicians	483,466	496,060	363,293	512,710	483,466	0
41160 * Office & Clerical	63,368	65,805	54,612	68,160	63,368	0
41190 * Part-Time	22,000	28,000	22,510	40,000	22,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	666,786	691,585	519,379	722,204	666,786	0
41210 * Longevity -Deduction	6,420	6,420	0	7,320	7,320	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	9,500	9,500	7,000	10,000	10,000	0
41396 * PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	15,920	15,920	7,000	17,320	17,320	0
TOTAL PERSONAL SERVICES	682,706	707,505	526,379	739,524	684,106	0
42110 * Office Supplies	4,500	4,500	11,202	13,500	4,500	0
SUPPLIES SUBTOTAL	4,500	4,500	11,202	13,500	4,500	0
43190 * Other Professional Service	20,000	20,000	16,375	20,000	20,000	0
43220 * Postage	1,900	1,900	814	1,900	1,900	0
43231 * Travel - Registration	4,000	4,000	4,871	4,000	4,000	0
43232 * Travel - Meals	4,000	4,000	1,805	4,000	4,000	0
43233 * Travel - Lodging	4,000	4,000	3,903	4,000	4,000	0
43234 * Travel - Trans/Other	1,000	1,000	722	1,000	1,000	0
43235 * Travel - Mileage	5,000	5,000	4,745	5,000	5,000	0
43240 * Telephone	15,500	15,500	11,807	18,500	15,500	0
43310 * Printing	2,500	2,500	1,826	2,500	2,500	0
43320 * Advertising	500	500	100	500	500	0
43510 * Utilities	16,000	16,000	2,552	17,000	16,000	0
43620 * Equipment Repair	2,500	2,500	771	2,500	2,500	0
43630 * Mainten & Service Cont	8,480	8,480	5,940	8,480	8,480	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	FUND	1 - COUNTY GENERAL				
1000 - Calumet Twp. Assessor						
43730 * Property Rental	56,000	56,000	40,060	56,000	56,000	0
43910 * Dues & Subscriptions	2,412	2,412	1,617	2,412	2,412	0
43955 * Official Bonds	100	100	75	100	100	0
43980 * Court Judgement	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	143,892	143,892	97,988	147,892	143,892	0
DEPARTMENT TOTALS	831,098	855,897	635,569	900,916	832,498	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11010	001	Calumet Township Assessor Jacquelyn Collins	54,754.00 / 2105.92		52,726.00	
11101	001	Chief Deputy Edward Gholson	45,226.00 / 1739.46		45,226.00	
	2	TOTAL - OFFICIALS AND ADMI	99,980.00	101,720	97,952.00	97,952
13000		TECHNICAL				
13122	001	Administrative Assistant Solomon Haymon	42,726.00 / 1643.30		42,726.00	
13153	001	Deputy Michelle Banks	27,706.00 / 1065.61		27,706.00	
13153	002	Deputy Pamela Griffin Frizz	27,706.00 / 1065.61		27,706.00	
13153	003	Deputy Darrick Washington	27,706.00 / 1065.61		27,706.00	
13153	004	Deputy Willie Sease	27,706.00 / 1065.61		27,706.00	
13153	005	Deputy Codell Smith	27,706.00 / 1065.61		27,706.00	
13153	006	Deputy Kenya Stines	27,706.00 / 1065.61		27,706.00	
13153	007	Deputy Henry Bennett	29,468.00 / 1133.38		29,468.00	
13153	008	Deputy Acquanetta Golden	29,468.00 / 1133.38		29,468.00	
13153	009	Deputy Tomika Johnson	29,468.00 / 1133.38		29,468.00	
13153	010	Deputy William Rhodes	25,250.00 / 971.15		25,250.00	
13153	011	Deputy Tashaun Brown	25,250.00 / 971.15		25,250.00	
13249	001	Residential Supervisor Danny Cruz	33,900.00 / 1303.84		33,900.00	
13250	001	Personal Property Supervi Dwight Richmond	33,900.00 / 1303.84		33,900.00	
13251	001	Commercial Supervisor Mary Shaw	33,900.00 / 1303.84		33,900.00	
13727	001	Technical Director Preston Dunham	33,900.00 / 1303.84		33,900.00	
	16	TOTAL - TECHNICIANS	483,466.00	496,060	483,466.00	483,466
16000		OFFICE AND CLERICAL				
16622	001	Chief Clerk Lynn Carter	33,900.00 / 1303.84		33,900.00	
16981	001	Administrative Secretary Wanda Gary	29,468.00 / 1133.38		29,468.00	
	2	TOTAL - OFFICE AND CLERICAL	63,368.00	65,805	63,368.00	63,368
41190	85	TOTAL - PART TIME		28,000		22,000
41210		TOTAL - LONGEVITY		6,420		7,320
41350		TOTAL - ASSESS.CERT		9,500		10,000
	20	DEPARTMENT TOTALS	646,814.00	707,505	644,786.00	684,106

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1200 - Center Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	145,056.00	145,056.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,760.00	3,260.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	147,816.00	148,316.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,223.00	19,223.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	168,739.00	169,239.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	74,056	76,905	59,814	79,352	74,056	0
41130 * Technicians	71,000	73,730	57,345	73,485	71,000	0
41190 * Part-Time	0	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	23,000	0	0
SALARIES SUBTOTAL	145,056	150,635	117,160	175,837	145,056	0
41210 * Longevity -Deduction	1,260	1,260	0	760	760	0
41350 * Assessor Certification	2,000	3,000	1,500	2,000	2,000	0
OTHER PERSONAL SERVICES SUBTOTAL	3,260	4,260	1,500	2,760	2,760	0
TOTAL PERSONAL SERVICES	148,316	154,895	118,660	178,597	147,816	0
42110 * Office Supplies	1,700	2,199	1,517	1,700	1,700	0
SUPPLIES SUBTOTAL	1,700	2,199	1,517	1,700	1,700	0
43220 * Postage	900	400	0	900	900	0
43231 * Travel - Registration	1,000	1	0	1,000	1,000	0
43232 * Travel - Meals	1	1	0	1	1	0
43233 * Travel - Lodging	1	1	0	1	1	0
43234 * Travel - Trans/Other	1	1	0	1	1	0
43235 * Travel - Mileage	1	1	0	1	1	0
43240 * Telephone	1,630	2,280	1,892	2,130	1,630	0
43510 * Utilities	2,265	2,865	1,905	2,765	2,265	0
43630 * Mainten & Service Cont	0	0	0	0	0	0
43730 * Property Rental	12,185	12,185	10,144	12,185	12,185	0
43910 * Dues & Subscriptions	1,000	1,000	828	1,000	1,000	0
43955 * Official Bonds	88	88	75	88	88	0
43980 * Court Judgement	1	1	0	1	1	0
43995 * Other Services & Charges	150	150	0	150	150	0
OTHER SERVICES & CHARGES SUBTOTAL	19,223	18,974	14,845	20,223	19,223	0
DEPARTMENT TOTALS	169,239	176,068	135,023	200,520	168,739	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1200 - Center Twp. Assessor

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11012	001	Center Township Assessor Kristie Dressel	49,678.00 / 1910.69		47,838.00	
11101	001	Chief Deputy Nanette Friant	26,218.00 / 1008.38		26,218.00	
	2	TOTAL - OFFICIALS AND ADMI	75,896.00	76,905	74,056.00	74,056
13000		TECHNICAL				
13249	001	Residential Supervisor Andrew Aldridge	24,000.00 / 923.07			
13250	001	Personal Property Supervi Laura Keaton	21,000.00 / 807.69		24,000.00	
13251	001	Commercial Supervisor (VACANT)			21,000.00	
13255	001	Real Estate Supervisor (VACANT)			26,000.00	
13455	001	Real Estate Deputy Brittany Benak	26,000.00 / 1000.00			
	5	TOTAL - TECHNICIANS	71,000.00	73,730	71,000.00	71,000
19400		REQUESTED NEW JOBS				
19416	001	Real Estate Deputy (VACANT)				
	1	TOTAL - REQUESTED NEW JOBS				
41190	5	TOTAL - PART TIME				
41210		TOTAL - LONGEVITY		1,260		760
41350		TOTAL - ASSESS.CERT		3,000		2,000
	8	DEPARTMENT TOTALS	146,896.00	154,895	145,056.00	147,816

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1500 - Hobart Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	203,684.00	203,684.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,538.00	7,318.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	211,222.00	211,002.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,800.00	1,800.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	36,000.00	36,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	249,022.00	248,802.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110	* Official & Administrators	85,232	88,511	68,603	89,494	85,232	0
41130	* Technicians	55,623	57,762	44,667	58,404	55,623	0
41160	* Office & Clerical	50,771	52,723	40,767	53,309	50,771	0
41190	* Part-Time	12,058	12,058	0	12,058	12,058	0
41194	* New Job -Vacant	0	0	0	29,900	0	0
	SALARIES SUBTOTAL	203,684	211,055	154,038	243,165	203,684	0
41210	* Longevity -Deduction	3,100	3,100	0	3,320	3,320	0
41350	* Assessor Certification	3,500	3,500	2,000	3,500	3,500	0
41396	* PERF Supplement	718	718	579	718	718	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,318	7,318	2,579	7,538	7,538	0
	TOTAL PERSONAL SERVICES	211,002	218,373	156,618	250,703	211,222	0
42110	* Office Supplies	1,100	1,100	258	1,100	1,100	0
42240	* Househld & Instit Supplies	400	400	158	500	400	0
42410	* Other Supplies	300	300	0	300	300	0
	SUPPLIES SUBTOTAL	1,800	1,800	417	1,900	1,800	0
43220	* Postage	1,700	1,700	0	1,700	1,700	0
43231	* Travel - Registration	3,245	400	375	4,996	3,245	0
43232	* Travel - Meals	1	401	0	1	1	0
43233	* Travel - Lodging	1	501	0	1	1	0
43234	* Travel - Trans/Other	1	101	0	1	1	0
43235	* Travel - Mileage	1	1,846	568	1	1	0
43240	* Telephone	3,200	3,200	2,324	3,200	3,200	0
43510	* Utilities	4,500	4,500	2,338	4,500	4,500	0
43630	* Mainten & Service Cont	1,150	1,150	0	1,150	1,150	0
43730	* Property Rental	19,500	19,500	16,250	20,688	19,500	0
43910	* Dues & Subscriptions	500	500	175	500	500	0
43919	* Laundry & Cleaning	2,100	2,100	1,750	2,100	2,100	0
43955	* Official Bonds	100	100	100	125	100	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1500 - Hobart Twp. Assessor	FUND 1 - COUNTY GENERAL						
43980 * Court Judgement	1	1	0	1	1	0	
OTHER SERVICES & CHARGES SUBTOTAL	36,000	36,000	23,882	38,964	36,000	0	
DEPARTMENT TOTALS	248,802	256,173	180,918	291,567	249,022	0	

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11015	001	Hobart Township Assessor Julia Wolek	49,678.00 / 1910.69		47,838.00	
11101	001	Chief Deputy Edith Chudzicki	37,394.00 / 1438.23		37,394.00	
	2	TOTAL - OFFICIALS AND ADMI	87,072.00	88,511	85,232.00	85,232
13000		TECHNICAL				
13455	001	Real Estate Deputy Allen Price	28,760.00 / 1106.15		28,760.00	
13458	001	Personal Property Deputy Sheryl King	26,863.00 / 1033.19		26,863.00	
	2	TOTAL - TECHNICIANS	55,623.00	57,762	55,623.00	55,623
16000		OFFICE AND CLERICAL				
16001	001	Data Entry Clerk Candice Burton	26,323.00 / 1012.42		26,323.00	
16557	001	Field Deputy/Clerk II Brenda Swallow	24,448.00 / 940.30		24,448.00	
	2	TOTAL - OFFICE AND CLERICAL	50,771.00	52,723	50,771.00	50,771
19400		REQUESTED NEW JOBS				
19407	001	Field Deputy Clerk (VACANT)				
	1	TOTAL - REQUESTED NEW JOBS				
41190	9	TOTAL - PART TIME		12,058		12,058
41210		TOTAL - LONGEVITY		3,100		3,320
41350		TOTAL - ASSESS.CERT		3,500		3,500
	7	DEPARTMENT TOTALS	193,466.00	217,655	191,626.00	210,504

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1700 - Ross Township Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	202,598.00	202,598.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,000.00	5,780.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	207,598.00	208,378.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,415.00	2,415.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	38,017.00	38,017.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	248,030.00	248,810.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	47,838	49,678	38,638	52,726	47,838	0
41120 * Professionals	34,552	35,880	27,907	36,000	34,552	0
41130 * Technicians	110,208	114,446	86,485	119,571	110,208	0
41190 * Part-Time	10,000	10,000	3,405	40,000	10,000	0
41194 * New Job -Vacant	0	0	0	54,000	0	0
SALARIES SUBTOTAL	202,598	210,005	156,436	302,297	202,598	0
41210 * Longevity -Deduction	1,780	1,780	0	2,000	2,000	0
41220 * FICA - Deduction	0	0	0	0	0	0
41350 * Assessor Certification	4,000	4,000	1,500	3,000	3,000	0
OTHER PERSONAL SERVICES SUBTOTAL	5,780	5,780	1,500	5,000	5,000	0
TOTAL PERSONAL SERVICES	208,378	215,785	157,936	307,297	207,598	0
42110 * Office Supplies	2,415	2,415	629	2,535	2,415	0
SUPPLIES SUBTOTAL	2,415	2,415	629	2,535	2,415	0
43220 * Postage	2,215	1,715	0	2,215	2,215	0
43231 * Travel - Registration	4,096	3,262	2,225	6,400	4,096	0
43232 * Travel - Meals	1	330	330	1	1	0
43233 * Travel - Lodging	1	701	546	1	1	0
43234 * Travel - Trans/Other	1	201	0	1	1	0
43235 * Travel - Mileage	1	1,001	0	1	1	0
43240 * Telephone	2,090	2,190	1,521	2,090	2,090	0
43510 * Utilities	4,360	3,910	2,384	4,360	4,360	0
43630 * Mainten & Service Cont	3,887	3,587	2,335	3,887	3,887	0
43730 * Property Rental	20,400	20,400	17,000	20,400	20,400	0
43910 * Dues & Subscriptions	655	720	0	655	655	0
43919 * Laundry & Cleaning	310	0	0	310	310	0
OTHER SERVICES & CHARGES SUBTOTAL	38,017	38,017	26,342	40,321	38,017	0
DEPARTMENT TOTALS	248,810	256,217	184,908	350,153	248,030	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1700 - Ross Township Assessor FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11017	001	Ross Township Assessor Angela Guernsey	49,678.00 / 1910.69		47,838.00	
	1	TOTAL - OFFICIALS AND ADMI	49,678.00	49,678	47,838.00	47,838
12000		PROFESSIONALS				
12007	001	Commercial/Ind. Dep. I Randall Guernsey	34,552.00 / 1328.92		34,552.00	
	1	TOTAL - PROFESSIONALS	34,552.00	35,880	34,552.00	34,552
13000		TECHNICAL				
13252	001	Office Supervisor Kathleen McMullin	25,820.00 / 993.07		25,820.00	
13458	001	Personal Property Deputy Nicole Ooms	32,422.00 / 1247.00		32,422.00	
13463	001	Commerical Deputy Leslie Malerich	24,057.00 / 925.26		24,057.00	
13464	001	Residential Deputy Mary Davis	27,909.00 / 1073.42		27,909.00	
	4	TOTAL - TECHNICIANS	110,208.00	114,446	110,208.00	110,208
19400		REQUESTED NEW JOBS				
19408	001	Sales Disclosure Deputy (VACANT)				
19409	001	Appeals Deputy (VACANT)				
	2	TOTAL - REQUESTED NEW JOBS				
41190	53	TOTAL - PART TIME		10,000		10,000
41210		TOTAL - LONGEVITY		1,780		2,000
41350		TOTAL - ASSESS.CERT		4,000		3,000
	8	DEPARTMENT TOTALS	194,438.00	215,785	192,598.00	207,598

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1800 - St John Township Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	379,239.00	378,739.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,020.00	10,400.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	389,259.00	389,139.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,330.00	7,330.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	62,676.00	62,676.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	459,265.00	459,145.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110	* Official & Administrators	90,338	93,813	72,965	96,714	90,838	0
41130	* Technicians	205,154	213,044	155,241	228,624	220,892	0
41160	* Office & Clerical	54,868	56,978	44,001	40,500	39,130	0
41190	* Part-Time	28,379	28,379	27,945	28,379	28,379	0
	SALARIES SUBTOTAL	378,739	392,214	300,152	394,217	379,239	0
41210	* Longevity -Deduction	4,400	4,400	320	4,520	4,520	0
41350	* Assessor Certification	6,000	6,000	3,500	5,500	5,500	0
	OTHER PERSONAL SERVICES SUBTOTAL	10,400	10,400	3,820	10,020	10,020	0
	TOTAL PERSONAL SERVICES	389,139	402,614	303,972	404,237	389,259	0
42110	* Office Supplies	1,500	1,500	484	1,500	1,500	0
42310	* Equipment Repair Parts	600	600	0	600	600	0
42390	* Other Repair & Main Supp	950	950	199	950	950	0
42410	* Other Supplies	4,280	4,280	1,058	4,280	4,280	0
	SUPPLIES SUBTOTAL	7,330	7,330	1,742	7,330	7,330	0
43220	* Postage	3,700	3,700	0	3,700	3,700	0
43231	* Travel - Registration	1	1	0	1	1	0
43232	* Travel - Meals	1	1	0	1	1	0
43233	* Travel - Lodging	1	1	0	1	1	0
43235	* Travel - Mileage	7,670	7,670	4,103	7,670	7,670	0
43240	* Telephone	6,400	6,400	3,883	6,400	6,400	0
43510	* Utilities	8,184	8,184	4,099	8,184	8,184	0
43630	* Mainten & Service Cont	2,528	2,528	495	2,528	2,528	0
43730	* Property Rental	30,190	30,190	22,635	30,190	30,190	0
43910	* Dues & Subscriptions	1,500	1,500	678	1,500	1,500	0
43919	* Laundry & Cleaning	2,400	2,400	440	2,400	2,400	0
43955	* Official Bonds	100	100	75	100	100	0
43980	* Court Judgement	1	1	0	1	1	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1800 - St John Township Assessor	FUND 1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	62,676	62,676	36,410	62,676	62,676	0
DEPARTMENT TOTALS	459,145	472,620	342,125	474,243	459,265	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11018	001	St. John Township Assessor Melody Kikkert	49,678.00 / 1910.69		47,838.00	
11101	001	Chief Deputy Susan Giordano	42,500.00 / 1634.61		43,000.00	
	2	TOTAL - OFFICIALS AND ADMI	92,178.00	93,813	90,838.00	90,838
13000		TECHNICAL				
13124	001	Personal/Real Field Deput (VACANT)			27,301.00	
13250	001	Personal Property Supervi (VACANT)			27,567.00	
13455	001	Real Estate Deputy Jacqueline Rokosz	27,915.00 / 1073.65		27,759.00	
13455	002	Real Estate Deputy Debra Devine	27,759.00 / 1067.65		27,589.00	
13455	003	Real Estate Deputy Ruth Beiriger	27,943.00 / 1074.73			
13455	004	Real Estate Deputy Diana Sukta	27,589.00 / 1061.11			
13458	001	Personal Property Deputy Melissa Lautenschlag	27,439.00 / 1055.34		27,439.00	
13458	002	Personal Property Deputy Deborah Walters	27,379.00 / 1053.03		27,379.00	
13463	001	Commerical Deputy (VACANT)			27,943.00	
13463	002	Commerical Deputy (VACANT)			27,915.00	
13727	001	Technical Director Douglas Hensley	39,130.00 / 1505.00			
	11	TOTAL - TECHNICIANS	205,154.00	213,044	220,892.00	220,892
16000		OFFICE AND CLERICAL				
16181	001	Supervisor of Real Estate (VACANT)			39,130.00	
16193	001	Business Deputy Cynthia Maxberry	27,301.00 / 1050.03			
16682	002	Clerk Typist Lynn Kittelson	27,567.00 / 1060.26			
	3	TOTAL - OFFICE AND CLERICAL	54,868.00	56,978	39,130.00	39,130
41190	60	TOTAL - PART TIME		28,379		28,379
41210		TOTAL - LONGEVITY		4,400		4,520
41350		TOTAL - ASSESS.CERT		6,000		5,500
	16	DEPARTMENT TOTALS	352,200.00	402,614	350,860.00	389,259

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	691,428.00	1,502,438.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,220.00	239,884.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	718,648.00	1,742,322.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,000.00	38,100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	171,300.00	525,250.00			
CAPITAL OUTLAY	1,390,320.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,305,268.00	2,305,672.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	50,000	50,000	14,250	0	0	0
41110 * Official & Administrators	70,550	73,263	55,584	70,550	70,550	0
41120 * Professionals	244,196	253,588	183,207	244,196	244,196	0
41160 * Office & Clerical	311,914	323,910	249,148	311,914	311,914	0
41180 * Service/Maintenance	54,768	56,874	44,034	54,768	54,768	0
41190 * Part-Time	63,200	63,200	47,779	10,000	10,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
41196 * Election Day Workers	707,810	707,810	311,392	0	0	0
SALARIES SUBTOTAL	1,502,438	1,528,646	905,397	691,428	691,428	0
41210 * Longevity -Deduction	6,480	6,480	0	7,220	7,220	0
41230 * PERF - Deduction	0	0	0	0	0	0
41329 * Board Member Per Diem	0	0	0	0	0	0
41331 * Court Reporter Per Diem	3,000	3,000	0	0	0	0
41333 * Election Worker Per Diem	30,000	30,000	10,335	0	0	0
41380 * Seasonal Employees	200,000	200,000	94,476	20,000	20,000	0
41396 * PERF Supplement	404	404	186	404	0	0
OTHER PERSONAL SERVICES SUBTOTAL	239,884	239,884	104,997	27,624	27,220	0
TOTAL PERSONAL SERVICES	1,742,322	1,768,530	1,010,394	719,052	718,648	0
42110 * Office Supplies	20,000	20,000	13,143	10,000	10,000	0
42310 * Equipment Repair Parts	8,100	8,100	2,814	5,000	5,000	0
42410 * Other Supplies	10,000	10,000	7,535	10,000	10,000	0
SUPPLIES SUBTOTAL	38,100	38,100	23,493	25,000	25,000	0
43145 * Legal Services	50,000	60,000	39,240	50,000	50,000	0
43150 * Consultant Fees	35,000	25,000	11,365	35,000	35,000	0
43210 * Freight & Express	68,750	73,750	36,126	2,000	2,000	0
43231 * Travel - Registration	3,000	3,000	600	3,000	3,000	0
43232 * Travel - Meals	2,000	2,000	660	1,000	1,000	0
43233 * Travel - Lodging	4,000	4,000	2,246	3,000	3,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
2100	- Combined Elect & Registration						
43234	* Travel - Trans/Other	3,000	3,000	271	3,000	3,000	0
43235	* Travel - Mileage	10,000	20,000	8,319	3,000	3,000	0
43310	* Printing	250,000	230,000	108,870	25,000	25,000	0
43320	* Advertising	17,000	27,000	10,663	2,000	2,000	0
43620	* Equipment Repair	2,000	2,000	0	1,000	1,000	0
43630	* Mainten & Service Cont	37,000	37,000	28,827	34,800	34,800	0
43730	* Property Rental	35,000	30,000	10,650	0	0	0
43910	* Dues & Subscriptions	1,500	1,500	175	1,500	1,500	0
43995	* Other Services & Charges	7,000	7,000	4,187	7,000	7,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	525,250	525,250	262,203	171,300	171,300	0
44490	* Other Equipment	0	0	0	1,390,320	1,390,320	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	1,390,320	1,390,320	0
	DEPARTMENT TOTALS	2,305,672	2,331,880	1,296,090	2,305,672	2,305,268	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11601	001	Board Member Dennis Hawrot	14,110.00 / 542.69		14,110.00	
11601	002	Board Member Kimberly Krull	14,110.00 / 542.69		14,110.00	
11601	003	Board Member Michael Brown	14,110.00 / 542.69		14,110.00	
11601	004	Board Member Patrick Gabrione	14,110.00 / 542.69		14,110.00	
11601	005	Board Member Kevin Smith	14,110.00 / 542.69		14,110.00	
	5	TOTAL - OFFICIALS AND ADM	70,550.00	73,263	70,550.00	70,550
12000		PROFESSIONALS				
12014	001	Director Sally Lasota	49,014.00 / 1885.15		49,014.00	
12015	001	Assistant Director Nicholas Gasparovic	47,014.00 / 1808.23		47,014.00	
12407	001	Election Admin. (VACANT)	37,853.00 / 1455.88		37,853.00	
12408	001	Asst. Election Admin. Genevieve Gasparovic	36,231.00 / 1393.50		36,231.00	
12411	001	Registration Admin. Regina Harris	37,853.00 / 1455.88		37,853.00	
12444	001	Asst. Registration Admin. Ruthann Hoagland	36,231.00 / 1393.50		36,231.00	
	6	TOTAL - PROFESSIONALS	244,196.00	253,588	244,196.00	244,196
16000		OFFICE AND CLERICAL				
16101	001	Election Clerk II Kimberly Keene	25,956.00 / 998.30		25,956.00	
16101	002	Election Clerk II Margaret Gutierrez	25,956.00 / 998.30		25,956.00	
16102	001	Election Clerk III/GIS Patricia Bacan	26,573.00 / 1022.03		26,573.00	
16103	001	Election Clerk III Cherokee Stanton	25,527.00 / 981.80		25,527.00	
16103	002	Election Clerk III Patricia McGovern	25,527.00 / 981.80		25,527.00	
16103	003	Election Clerk III Roberta Vierk	25,527.00 / 981.80		25,527.00	
16104	002	Election Clerk IV Kathleen DeGraff	24,082.00 / 926.23		24,082.00	
16113	002	Voter Clerk III Donna Roper	24,082.00 / 926.23		24,082.00	
16120	001	Voter Tech I Jeanette Gall	26,842.00 / 1032.38		26,842.00	
16120	002	Voter Tech I Carmen Rivera	26,842.00 / 1032.38		26,842.00	
16698	001	Payroll Clerk Vickie Lash	27,500.00 / 1057.69		27,500.00	
16722	001	Assistant Payroll Clerk Sharon Nichols	27,500.00 / 1057.69		27,500.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
	12	TOTAL - OFFICE AND CLERICAL	311,914.00	323,910	311,914.00	311,914
18000		SERVICE MAINTENANCE				
18825	001	Mechanical Technician I Joseph Guillen	27,654.00 / 1063.61		27,654.00	
18827	001	Mechanical Technician II James Oliver	27,114.00 / 1042.84		27,114.00	
	2	TOTAL - SERVICE MAINTENANCE	54,768.00	56,874	54,768.00	54,768
41100		TOTAL - OVERTIME		50,000		
41190	57	TOTAL - PART TIME		63,200		10,000
41210		TOTAL - LONGEVITY		6,480		7,220
	25	DEPARTMENT TOTALS	681,428.00	827,316	681,428.00	698,648

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2300 - Cooperative Extention Service FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	96,480.00	96,480.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,000.00	1,900.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	98,480.00	98,380.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,200.00	5,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	286,625.00	286,625.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	390,305.00	390,205.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41120	* Professionals	29,223	30,346	22,760	30,100	29,223	0
41160	* Office & Clerical	67,257	69,843	54,322	69,276	67,257	0
	SALARIES SUBTOTAL	96,480	100,190	77,082	99,376	96,480	0
41210	* Longevity -Deduction	1,900	1,900	920	2,000	2,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,900	1,900	920	2,000	2,000	0
	TOTAL PERSONAL SERVICES	98,380	102,090	78,002	101,376	98,480	0
42110	* Office Supplies	5,200	5,200	4,838	7,200	5,200	0
	SUPPLIES SUBTOTAL	5,200	5,200	4,838	7,200	5,200	0
43190	* Other Professional Service	141,290	141,290	141,290	141,290	141,290	0
43235	* Travel - Mileage	750	750	587	11,350	750	0
43510	* Utilities	15,400	15,400	9,343	20,000	15,400	0
43620	* Equipment Repair	808	808	988	1,000	808	0
43630	* Mainten & Service Cont	10,351	10,351	9,015	19,000	10,351	0
43710	* Equipment Rentals	10,200	10,200	10,200	10,500	10,200	0
43730	* Property Rental	107,825	107,825	98,577	111,060	107,825	0
43980	* Court Judgement	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	286,625	286,625	270,002	314,201	286,625	0
	DEPARTMENT TOTALS	390,205	393,915	352,844	422,777	390,305	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12000		PROFESSIONALS				
12002	001	Chief Deputy/Office Manag (VACANT)	29,223.00 / 1123.96		29,223.00	
	1	TOTAL - PROFESSIONALS	29,223.00	30,346	29,223.00	29,223
16000		OFFICE AND CLERICAL				

COUNTY COUNCIL

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 3

DEPT 2300 - Cooperative Extention Service FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16047	001	Agricultural Secretary Diana Cook	22,419.00 / 862.26		22,419.00	
16048	001	4H Head Secretary Rae Ann French	22,419.00 / 862.26		22,419.00	
16049	001	Consumer & Family Science Rosalind Coleman	22,419.00 / 862.26		22,419.00	
	3	TOTAL - OFFICE AND CLERICAL	67,257.00	69,843	67,257.00	67,257
41190	9	TOTAL - PART TIME				
41210		TOTAL - LONGEVITY		1,900		2,000
	4	DEPARTMENT TOTALS	96,480.00	102,090	96,480.00	98,480

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2400 - Planning Commission

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	425,182.00	425,182.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,400.00	16,620.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	439,582.00	441,802.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,565.00	25,565.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	469,147.00	472,867.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110	* Official & Administrators	65,402	67,917	52,824	71,238	65,402	0
41120	* Professionals	151,065	148,558	88,064	160,795	151,065	0
41130	* Technicians	96,039	99,732	77,569	104,610	96,039	0
41160	* Office & Clerical	112,676	123,709	87,160	112,676	112,676	0
	SALARIES SUBTOTAL	425,182	439,918	305,619	449,319	425,182	0
41210	* Longevity -Deduction	4,740	4,740	1,420	4,020	4,020	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41329	* Board Member Per Diem	11,880	11,880	5,685	10,380	10,380	0
	OTHER PERSONAL SERVICES SUBTOTAL	16,620	16,620	7,105	14,400	14,400	0
	TOTAL PERSONAL SERVICES	441,802	456,538	312,724	463,719	439,582	0
42110	* Office Supplies	5,500	5,500	1,489	5,000	5,000	0
	SUPPLIES SUBTOTAL	5,500	5,500	1,489	5,000	5,000	0
43231	* Travel - Registration	1,000	1,000	0	1,000	1,000	0
43232	* Travel - Meals	300	300	11	300	300	0
43233	* Travel - Lodging	1,000	1,000	0	1,000	1,000	0
43234	* Travel - Trans/Other	1	1	0	1	1	0
43235	* Travel - Mileage	17,624	17,624	5,331	16,624	16,624	0
43320	* Advertising	1,000	1,000	39	1,000	1,000	0
43330	* Photo/Blueprinting	500	500	0	500	500	0
43630	* Mainten & Service Cont	2,438	2,438	0	2,438	2,438	0
43910	* Dues & Subscriptions	1,700	1,700	1,500	1,700	1,700	0
43980	* Court Judgement	1	1	0	1	1	0
43992	* Refunds of Fines & Costs	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,565	25,565	6,883	24,565	24,565	0
	DEPARTMENT TOTALS	472,867	487,603	321,096	493,284	469,147	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2400 - Planning Commission FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11230	001	Executive Director Ned Kovachevich	65,402.00 / 2515.46		65,402.00	
	1	TOTAL - OFFICIALS AND ADM	65,402.00	67,917	65,402.00	65,402
12000		PROFESSIONALS				
12420	001	Planning Administrator (VACANT)	42,033.00 / 1616.65		42,033.00	
12421	001	Building Officer Robert Bakalar	49,132.00 / 1889.69		49,132.00	
12446	001	Planning & Bldg Admin Stephen Nigro	59,900.00 / 2303.84		59,900.00	
	3	TOTAL - PROFESSIONALS	151,065.00	148,558	151,065.00	151,065
13000		TECHNICAL				
13312	001	Draftsman Thomas Giorgi	30,311.00 / 1165.80		30,311.00	
13470	001	Code Enforcement Officer Robert Bauer	34,991.00 / 1345.80		34,991.00	
13723	001	Inspector George Mose	30,737.00 / 1182.19		30,737.00	
	3	TOTAL - TECHNICIANS	96,039.00	99,732	96,039.00	96,039
16000		OFFICE AND CLERICAL				
16601	001	Admin Asst/Plan Comm/BZA Linda Perryman	31,513.00 / 1212.03		31,513.00	
16602	001	Admin Asst/Acct Clerk Marye Beth Naujokas	28,513.00 / 1096.65		28,513.00	
16603	001	Admin Asst/Clerical/Lic S Sherri Summers	28,513.00 / 1096.65		28,513.00	
16934	001	Clerical Assistant Alexa Kovachevich	24,137.00 / 928.34		24,137.00	
	4	TOTAL - OFFICE AND CLERICAL	112,676.00	123,709	112,676.00	112,676
41210		TOTAL - LONGEVITY		4,740		4,020
	11	DEPARTMENT TOTALS	425,182.00	444,658	425,182.00	429,202

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	17,586.00	17,586.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	22,500.00	22,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	40,086.00	40,086.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,827.00	15,827.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	55,913.00	55,913.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190 * Part-Time	17,586	17,586	0	17,586	17,586	0
41193 * Compensation Board Members	0	0	0	0	0	0
SALARIES SUBTOTAL	17,586	17,586	0	17,586	17,586	0
41329 * Board Member Per Diem	12,000	12,000	5,100	12,000	12,000	0
41350 * Assessor Certification	1,500	1,500	0	1,500	1,500	0
41390 * Supplemental Pay	9,000	9,000	7,268	9,000	9,000	0
OTHER PERSONAL SERVICES SUBTOTAL	22,500	22,500	12,368	22,500	22,500	0
TOTAL PERSONAL SERVICES	40,086	40,086	12,368	40,086	40,086	0
43190 * Other Professional Service	12,800	12,800	8,560	12,800	12,800	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	3,027	3,027	0	3,027	3,027	0
43420 * Insurance	0	0	0	0	0	0
43910 * Dues & Subscriptions	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	15,827	15,827	8,560	15,827	15,827	0
DEPARTMENT TOTALS	55,913	55,913	20,928	55,913	55,913	0

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39001	001	Supplemental Pay -GenFnd Lauri Haag	4,500.00 / 173.07		4,500.00	
39001	002	Supplemental Pay -GenFnd LaTonya Spearman	4,500.00 / 173.07		4,500.00	
	2	TOTAL - SUPPLEMENTAL PAY	9,000.00	9,000	9,000.00	9,000
41190	20	TOTAL - PART TIME		17,586		17,586

COUNTY COUNCIL

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 3

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

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41350		TOTAL - ASSESS.CERT		1,500		1,500
41390		TOTAL - SUPP PAY		9,000		9,000
2	DEPARTMENT TOTALS		9,000.00	37,086	9,000.00	37,086

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2600 - Drainage Board

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	30,613.00	30,613.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	14,856.00	14,856.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	45,469.00	45,469.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	2,487.00	2,487.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	5,707.00	5,707.00		
CAPITAL OUTLAY	5,450.00	5,450.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	59,113.00	59,113.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190 * Part-Time	30,613	30,613	30,096	30,613	30,613	0
41193 * Compensation Board Members	0	0	0	0	0	0
SALARIES SUBTOTAL	30,613	30,613	30,096	30,613	30,613	0
41329 * Board Member Per Diem	1,071	1,071	0	1,071	1,071	0
41390 * Supplemental Pay	13,785	13,785	11,133	13,785	13,785	0
OTHER PERSONAL SERVICES SUBTOTAL	14,856	14,856	11,133	14,856	14,856	0
TOTAL PERSONAL SERVICES	45,469	45,469	41,229	45,469	45,469	0
42110 * Office Supplies	200	200	53	200	200	0
42210 * Petroleum Products	1	1	0	1	1	0
42230 * Clothing	440	440	426	440	440	0
42410 * Other Supplies	1,846	1,846	915	1,846	1,846	0
SUPPLIES SUBTOTAL	2,487	2,487	1,394	2,487	2,487	0
43190 * Other Professional Service	2,498	2,248	1,650	2,498	2,498	0
43235 * Travel - Mileage	264	264	0	264	264	0
43320 * Advertising	84	334	144	84	84	0
43740 * Motor Vehicle Rental	2,420	2,420	1,755	2,420	2,420	0
43980 * Court Judgement	1	1	0	1	1	0
43995 * Other Services & Charges	440	440	515	440	440	0
OTHER SERVICES & CHARGES SUBTOTAL	5,707	5,707	4,064	5,707	5,707	0
44530 * Kankakee River Construction	5,450	5,450	5,450	5,450	5,450	0
CAPITAL OUTLAY SUBTOTAL	5,450	5,450	5,450	5,450	5,450	0
DEPARTMENT TOTALS	59,113	59,113	52,139	59,113	59,113	0

COUNTY COUNCIL

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 3

DEPT 2600 - Drainage Board

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39001	001	Supplemental Pay -GenFnd Daniel Gossman	6,923.00 / 266.26		6,923.00	
39001	003	Supplemental Pay -GenFnd Mary Ellen Kupsik	2,785.00 / 107.11		2,785.00	
39001	004	Supplemental Pay -GenFnd Christopher Brown	4,077.00 / 156.80		4,077.00	
	3	TOTAL - SUPPLEMENTAL PAY	13,785.00	13,785	13,785.00	13,785
41190	53	TOTAL - PART TIME		30,613		30,613
41390		TOTAL - SUPP PAY		13,785		13,785
	3	DEPARTMENT TOTALS	13,785.00	58,183	13,785.00	58,183

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	65,872.00	65,872.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	540.00	440.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	66,412.00	66,312.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,430.00	4,430.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,808.00	17,808.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	88,650.00	88,550.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	33,539	34,828	27,089	34,545	33,539	0
41120 * Professionals	24,826	25,780	20,051	25,571	24,826	0
41190 * Part-Time	7,507	7,507	5,895	7,732	7,507	0
SALARIES SUBTOTAL	65,872	68,116	53,035	67,848	65,872	0
41210 * Longevity -Deduction	440	440	0	540	540	0
OTHER PERSONAL SERVICES SUBTOTAL	440	440	0	540	540	0
TOTAL PERSONAL SERVICES	66,312	68,556	53,035	68,388	66,412	0
42110 * Office Supplies	2,000	2,000	2,000	2,000	2,000	0
42410 * Other Supplies	2,430	2,430	2,430	2,430	2,430	0
SUPPLIES SUBTOTAL	4,430	4,430	4,430	4,430	4,430	0
43220 * Postage	2,500	2,500	2,500	2,500	2,500	0
43231 * Travel - Registration	500	500	500	500	500	0
43232 * Travel - Meals	1,000	1,000	1,000	1,000	1,000	0
43233 * Travel - Lodging	1,500	1,500	1,500	1,500	1,500	0
43235 * Travel - Mileage	2,000	2,000	2,000	2,000	2,000	0
43240 * Telephone	1,838	1,838	1,838	1,838	1,838	0
43620 * Equipment Repair	400	400	400	400	400	0
43730 * Property Rental	7,000	7,000	7,000	10,000	7,000	0
43910 * Dues & Subscriptions	1,069	1,069	1,069	1,069	1,069	0
43980 * Court Judgement	1	1	1	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	17,808	17,808	17,808	20,808	17,808	0
DEPARTMENT TOTALS	88,550	90,794	75,273	93,626	88,650	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11711	001	Administrator Julie Duttlinger	33,539.00 / 1289.96		33,539.00	
	1	TOTAL - OFFICIALS AND ADMI	33,539.00	34,828	33,539.00	33,539
12000		PROFESSIONALS				
12253	001	Education Coordinator Betty Huseman	24,826.00 / 954.84		24,826.00	
	1	TOTAL - PROFESSIONALS	24,826.00	25,780	24,826.00	24,826
41190	3	TOTAL - PART TIME		7,507		7,507
41210		TOTAL - LONGEVITY		440		540
	2	DEPARTMENT TOTALS	58,365.00	68,556	58,365.00	66,412

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2700 - Veteran Service

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	57,667.00	57,667.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	57,667.00	57,667.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,300.00	1,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,001.00	2,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	60,968.00	60,968.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110	* Official & Administrators	28,945	30,058	23,272	30,103	28,945	0
41150	* Paraprofessionals	0	0	0	0	0	0
41160	* Office & Clerical	20,322	21,103	16,413	21,033	20,322	0
41190	* Part-Time	8,400	8,400	1,724	8,400	8,400	0
	SALARIES SUBTOTAL	57,667	59,561	41,410	59,536	57,667	0
41210	* Longevity -Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	57,667	59,561	41,410	59,536	57,667	0
42110	* Office Supplies	1,300	1,300	1,055	1,500	1,300	0
	SUPPLIES SUBTOTAL	1,300	1,300	1,055	1,500	1,300	0
43231	* Travel - Registration	150	100	70	150	150	0
43232	* Travel - Meals	500	375	275	500	500	0
43233	* Travel - Lodging	750	625	481	750	750	0
43235	* Travel - Mileage	600	900	659	700	600	0
43980	* Court Judgement	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,001	2,001	1,485	2,101	2,001	0
	DEPARTMENT TOTALS	60,968	62,862	43,951	63,137	60,968	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11702	001	Service Officer Raymond Guiden	28,945.00 / 1113.26		28,945.00	
	1	TOTAL - OFFICIALS AND ADM	28,945.00	30,058	28,945.00	28,945
16000		OFFICE AND CLERICAL				
16670	001	Secretary Linda Verduzco	20,322.00 / 781.61		20,322.00	

COUNTY COUNCIL

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 3

DEPT 2700 - Veteran Service

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
	1	TOTAL - OFFICE AND CLERICAL	20,322.00	21,103	20,322.00	20,322
41190	5	TOTAL - PART TIME		8,400		8,400
	2	DEPARTMENT TOTALS	49,267.00	59,561	49,267.00	57,667

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2800 - Weights & Measure

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	176,293.00	176,293.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,898.00	2,678.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	179,191.00	178,971.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,000.00	6,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,531.00	8,531.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	193,722.00	193,502.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41110 * Official & Administrators	36,419	37,819	29,415	36,419	36,419	0
41130 * Technicians	92,762	96,329	74,923	92,762	92,762	0
41160 * Office & Clerical	47,112	48,923	38,051	47,112	47,112	0
SALARIES SUBTOTAL	176,293	183,073	142,390	176,293	176,293	0
41210 * Longevity -Deduction	2,340	2,340	0	2,560	2,560	0
41396 * PERF Supplement	338	338	272	338	338	0
OTHER PERSONAL SERVICES SUBTOTAL	2,678	2,678	272	2,898	2,898	0
TOTAL PERSONAL SERVICES	178,971	185,751	142,663	179,191	179,191	0
42110 * Office Supplies	2,500	2,500	2,001	2,500	2,500	0
42210 * Petroleum Products	500	500	329	500	500	0
42230 * Clothing	1,000	1,000	108	1,000	1,000	0
42310 * Equipment Repair Parts	2,000	2,000	1,843	2,000	2,000	0
SUPPLIES SUBTOTAL	6,000	6,000	4,281	6,000	6,000	0
43231 * Travel - Registration	1,000	1,000	0	1,000	1,000	0
43232 * Travel - Meals	2,000	2,000	460	2,000	2,000	0
43233 * Travel - Lodging	2,000	2,000	864	2,000	2,000	0
43234 * Travel - Trans/Other	180	180	0	180	180	0
43235 * Travel - Mileage	100	100	0	100	100	0
43620 * Equipment Repair	0	0	0	0	0	0
43630 * Mainten & Service Cont	950	950	79	950	950	0
43730 * Property Rental	100	100	0	100	100	0
43910 * Dues & Subscriptions	700	700	375	700	700	0
43919 * Laundry & Cleaning	1,500	1,500	1,053	1,500	1,500	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	8,531	8,531	2,831	8,531	8,531	0
DEPARTMENT TOTALS	193,502	200,282	149,776	193,722	193,722	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2800 - Weights & Measure

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11703	001	County Inspector Christine Clay	36,419.00 / 1400.73		36,419.00	
	1	TOTAL - OFFICIALS AND ADMI	36,419.00	37,819	36,419.00	36,419
13000		TECHNICAL				
13457	001	Technician Jethro Seiber	22,509.00 / 865.73		22,509.00	
13457	002	Technician Larry Patton	22,509.00 / 865.73		22,509.00	
13457	004	Technician John Zlajic	22,509.00 / 865.73		22,509.00	
13460	001	Technician Senior Inspect Alfonso Salinas	25,235.00 / 970.57		25,235.00	
	4	TOTAL - TECHNICIANS	92,762.00	96,329	92,762.00	92,762
16000		OFFICE AND CLERICAL				
16402	001	Administrative Assistant Toshemia Zanders	24,720.00 / 950.76		24,720.00	
16670	001	Secretary Paulette Crittenden	22,392.00 / 861.23		22,392.00	
	2	TOTAL - OFFICE AND CLERICAL	47,112.00	48,923	47,112.00	47,112
41190	5	TOTAL - PART TIME				
41210		TOTAL - LONGEVITY		2,340		2,560
	7	DEPARTMENT TOTALS	176,293.00	185,413	176,293.00	178,853

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2900 - Lake County Commissioners

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	722,658.00	699,825.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,305,616.00	8,148,957.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	9,028,274.00	8,848,782.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,800.00	10,800.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,842,366.00	5,842,366.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,881,440.00	14,701,948.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	203,384	211,207	164,271	210,663	203,384	0
41120 * Professionals	125,737	130,573	100,533	127,737	125,737	0
41160 * Office & Clerical	310,704	322,654	249,586	344,537	333,537	0
41180 * Service/Maintenance	0	0	0	0	0	0
41190 * Part-Time	60,000	60,000	42,840	60,000	60,000	0
SALARIES SUBTOTAL	699,825	724,434	557,231	742,937	722,658	0
41210 * Longevity -Deduction	8,140	8,140	220	8,120	8,120	0
41220 * FICA - Deduction	3,640,000	3,837,622	2,920,745	3,900,000	3,702,590	0
41230 * PERF - Deduction	3,800,000	4,231,750	3,240,067	4,300,000	3,894,089	0
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41250 * Unemployment Comp - Ded	700,000	548,750	296,796	700,000	700,000	0
41260 * Workman's Comp - Ded	0	0	120	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41396 * PERF Supplement	817	817	659	817	817	0
OTHER PERSONAL SERVICES SUBTOTAL	8,148,957	8,627,079	6,458,367	8,908,937	8,305,616	0
TOTAL PERSONAL SERVICES	8,848,782	9,351,513	7,015,599	9,651,874	9,028,274	0
42110 * Office Supplies	10,800	10,800	5,461	10,800	10,800	0
42320 * Building Repair Supplies	0	0	0	1,000	0	0
SUPPLIES SUBTOTAL	10,800	10,800	5,461	11,800	10,800	0
43150 * Consultant Fees	270,000	270,000	180,912	270,000	270,000	0
43190 * Other Professional Service	0	0	18,716	0	0	0
43220 * Postage	754,165	754,165	689,919	754,165	754,165	0
43231 * Travel - Registration	3,000	3,000	883	3,000	3,000	0
43232 * Travel - Meals	1,000	1,000	180	1,000	1,000	0
43233 * Travel - Lodging	4,000	4,000	319	4,000	4,000	0
43234 * Travel - Trans/Other	3,000	3,000	593	2,000	3,000	0
43235 * Travel - Mileage	2,500	2,500	2,456	3,500	2,500	0
43310 * Printing	200,000	250,000	182,850	225,000	200,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 2900	- Lake County Commissioners						
43320	* Advertising	45,000	45,000	39,454	45,000	45,000	0
43420	* Insurance	0	0	0	0	0	0
43620	* Equipment Repair	2,000	2,000	0	1,000	2,000	0
43630	* Mainten & Service Cont	175,000	175,000	121,335	190,000	175,000	0
43710	* Equipment Rentals	600	600	0	600	600	0
43810	* TAW Interest	1,200,000	655,000	22,047	1,400,000	1,200,000	0
43820	* TAW Principal	0	0	0	0	0	0
43910	* Dues & Subscriptions	25,000	25,000	20,610	25,000	25,000	0
43950	* License & Titles	1,000	1,000	216	1,000	1,000	0
43955	* Official Bonds	2,000	2,000	0	2,000	2,000	0
43956	* Fair Premiums & Ex	0	0	0	0	0	0
43957	* Community Retardation Centers	730,000	730,000	730,000	730,000	730,000	0
43958	* LC Economic Opport. Comm.	0	0	0	0	0	0
43962	* Handicapped Children	0	0	0	0	0	0
43970	* LC Association for Retarded	0	0	0	0	0	0
43971	* IN-PACT	0	0	0	0	0	0
43973	* Mental Health Center	2,276,101	2,276,101	1,138,050	2,276,101	2,276,101	0
43974	* Tradewinds	0	0	0	0	0	0
43976	* Patients and Inmates	4,000	12,500	6,167	4,000	4,000	0
43977	* Burial	130,000	130,000	74,340	0	130,000	0
43979	* Humane Societies	3,000	3,000	0	3,000	3,000	0
43981	* Appeals Account	0	0	0	0	0	0
43982	* Change of Venue	5,000	5,000	3,389	5,000	5,000	0
43984	* Animal Testing	0	0	0	0	0	0
43986	* Apprasial Tax Sale	1,000	1,000	0	1,000	1,000	0
43995	* Other Services & Charges	5,000	230,000	143,459	25,000	5,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,842,366	5,580,866	3,375,901	5,971,366	5,842,366	0
44500	* Construction & Reconstruction	0	250,000	399,968	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	250,000	399,968	0	0	0
	DEPARTMENT TOTALS	14,701,948	15,193,179	10,796,930	15,635,040	14,881,440	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11021	001	Commissioner Roosevelt Allen	56,510.00 / 2173.46		54,417.00	
11021	002	Commissioner Frances Dupey	56,510.00 / 2173.46		54,417.00	
11021	003	Commissioner Gerry Scheub	56,510.00 / 2173.46		54,417.00	
11704	001	Purchasing Agent Brenda Koselke	40,133.00 / 1543.57		40,133.00	
	4	TOTAL - OFFICIALS AND ADM	209,663.00	211,207	203,384.00	203,384
12000		PROFESSIONALS				
12423	001	Spec.Asst.Bd.of Commissio Tramel Raggs	44,312.00 / 1704.30		44,312.00	
12425	001	Insurance Coordinator Diane Young	31,425.00 / 1208.65		31,425.00	
12523	001	Assistant County Attorney Joseph Irak	50,000.00 / 1923.07		50,000.00	
	3	TOTAL - PROFESSIONALS	125,737.00	130,573	125,737.00	125,737
16000		OFFICE AND CLERICAL				

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2900 - Lake County Commissioners FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16628	001	Bookkeeper Geraldine Stamps	32,311.00 / 1242.73		32,311.00	
16628	002	Bookkeeper Adriana Covarrubias	28,147.00 / 1082.57		28,147.00	
16669	001	Telephone Operator Faith Uylaki	23,973.00 / 922.03		23,973.00	
16669	002	Telephone Operator Veronica Simmons	23,992.00 / 922.76		23,992.00	
16908	001	Attorney Secretary Rose Koliboski	32,451.00 / 1248.11		32,451.00	
16909	002	Mail Room Clerk Cheryl Bydo	24,883.00 / 957.03		24,883.00	
16909	003	Mail Room Clerk (VACANT)			22,833.00	
16985	001	Commissioners Secretary Vera Djukic	30,139.00 / 1159.19		30,139.00	
16985	002	Commissioners Secretary Kathleen Benich	30,139.00 / 1159.19		30,139.00	
16985	003	Commissioners Secretary Jani Gant	30,139.00 / 1159.19		30,139.00	
16986	001	Assistant Purchasing Agen Cheryl Burns	27,265.00 / 1048.65		27,265.00	
16987	001	Asst Insurance Coordinato Nancy Saffa	27,265.00 / 1048.65		27,265.00	
	12	TOTAL - OFFICE AND CLERICAL	310,704.00	322,654	333,537.00	333,537
41190	93	TOTAL - PART TIME		60,000		60,000
41210		TOTAL - LONGEVITY		8,140		8,120
41220		TOTAL - FICA		3,837,622		3,702,590
41230		TOTAL - PERF		4,231,750		3,894,089
41250		TOTAL - UNEMPLOYMENT		548,750		700,000
	19	DEPARTMENT TOTALS	646,104.00	9,350,696	662,658.00	9,027,457

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2901 - Commissioners/Lake County 911 FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	5,322,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,710,710.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	9,032,710.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	268,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,385,751.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,686,461.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	0	0	0	75,000	75,000	0
41110	* Official & Administrators	0	0	0	0	210,000	0
41120	* Professionals	0	0	0	0	105,000	0
41130	* Technicians	0	0	0	0	45,000	0
41140	* Protective Services	0	0	0	0	4,812,000	0
41160	* Office & Clerical	0	0	0	0	50,000	0
41190	* Part-Time	0	0	0	0	25,000	0
41194	* New Job -Vacant	0	0	0	5,222,000	0	0
	SALARIES SUBTOTAL	0	0	0	5,297,000	5,322,000	0
41210	* Longevity -Deduction	0	0	0	50,000	25,000	0
41220	* FICA - Deduction	0	0	0	409,000	409,000	0
41230	* PERF - Deduction	0	0	0	615,000	615,000	0
41240	* Group Insurance -Deduction	0	0	0	2,511,210	2,511,210	0
41250	* Unemployment Comp - Ded	0	0	0	46,500	46,500	0
41260	* Workman's Comp - Ded	0	0	0	65,000	65,000	0
41339	* Clothing Allowance Pay	0	0	0	39,000	39,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	3,735,710	3,710,710	0
	TOTAL PERSONAL SERVICES	0	0	0	9,032,710	9,032,710	0
42110	* Office Supplies	0	0	0	75,000	75,000	0
42120	* Lit & Edu & Info & Ref Mat	0	0	0	0	2,500	0
42230	* Clothing	0	0	0	150,000	145,000	0
42240	* Househld & Instit Supplies	0	0	0	10,000	10,000	0
42290	* Other Supplies	0	0	0	0	2,500	0
42310	* Equipment Repair Parts	0	0	0	10,000	10,000	0
42390	* Other Repair & Main Supp	0	0	0	15,000	15,000	0
42410	* Other Supplies	0	0	0	8,000	8,000	0
	SUPPLIES SUBTOTAL	0	0	0	268,000	268,000	0
43145	* Legal Services	0	0	0	15,000	15,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
2901	Commissioners/Lake County 911						
43150	* Consultant Fees	0	0	0	1	1	0
43220	* Postage	0	0	0	1,000	1,000	0
43231	* Travel - Registration	0	0	0	3,000	3,000	0
43232	* Travel - Meals	0	0	0	4,000	4,000	0
43233	* Travel - Lodging	0	0	0	7,000	7,000	0
43235	* Travel - Mileage	0	0	0	750	750	0
43240	* Telephone	0	0	0	20,000	20,000	0
43310	* Printing	0	0	0	0	7,500	0
43320	* Advertising	0	0	0	15,000	7,500	0
43390	* Other Services & Charges	0	0	0	10,000	10,000	0
43420	* Insurance	0	0	0	100,000	100,000	0
43450	* Employment Testing	0	0	0	15,000	15,000	0
43510	* Utilities	0	0	0	90,000	90,000	0
43587	* Consultant Fees	0	0	0	1	0	0
43610	* Building & Structures	0	0	0	20,000	20,000	0
43630	* Mainten & Service Cont	0	0	0	800,000	800,000	0
43715	* Equipment Lease	0	0	0	10,000	10,000	0
43730	* Property Rental	0	0	0	275,000	275,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	1,385,752	1,385,751	0
44510	* Other Capital Outlay	0	0	0	1	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	1	0	0
	DEPARTMENT TOTALS	0	0	0	10,686,463	10,686,461	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
19400		REQUESTED NEW JOBS				
19423	001	Executive Director (VACANT)				
19424	001	Deputy Director (VACANT)				
19424	002	Deputy Director (VACANT)				
19425	001	GIS Coordinator (VACANT)				
19426	001	IT Coordinator (VACANT)				
19427	001	RF Tech (VACANT)				
19428	001	Administrative Asst. (VACANT)				
19428	002	Administrative Asst. (VACANT)				
19429	001	Dispatch Supervisor (VACANT)				
19429	002	Dispatch Supervisor (VACANT)				
19429	003	Dispatch Supervisor (VACANT)				
19429	004	Dispatch Supervisor (VACANT)				
19429	005	Dispatch Supervisor (VACANT)				
19429	006	Dispatch Supervisor (VACANT)				
19429	007	Dispatch Supervisor (VACANT)				
19429	008	Dispatch Supervisor (VACANT)				
19429	009	Dispatch Supervisor (VACANT)				
19429	010	Dispatch Supervisor (VACANT)				
19430	001	Disptch. EMD (Pos. 1-120) (VACANT)				
19431	001	Dispatcher EFD (VACANT)				
19432	001	Dispatcher EPD (VACANT)				

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2901 - Commissioners/Lake County 911 FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
19433	001	Dispatcher EFD/EPD (VACANT)				
	22	TOTAL - REQUESTED NEW JOBS				
41100		TOTAL - OVERTIME				75,000
41190		TOTAL - PART TIME				25,000
41210		TOTAL - LONGEVITY				25,000
41220		TOTAL - FICA				409,000
41230		TOTAL - PERF				615,000
41240		TOTAL - INSURANCE				2,511,210
41250		TOTAL - UNEMPLOYMENT				46,500
41260		TOTAL - WORKMANS				65,000
41339		TOTAL - CLOTHING				39,000
	22	DEPARTMENT TOTALS				3,810,710

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2920 - Fairgrounds

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	121,935.00	121,935.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,360.00	1,060.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	123,295.00	122,995.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	18,893.00	18,893.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	6,001.00	6,001.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	148,189.00	147,889.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110	* Official & Administrators	105,483	109,540	85,197	105,483	105,483	0
41170	* Skilled Craft Workers	0	0	0	0	0	0
41180	* Service/Maintenance	0	0	0	0	0	0
41190	* Part-Time	16,452	16,452	16,290	16,452	16,452	0
	SALARIES SUBTOTAL	121,935	125,992	101,487	121,935	121,935	0
41210	* Longevity -Deduction	1,060	1,060	0	1,360	1,360	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,060	1,060	0	1,360	1,360	0
	TOTAL PERSONAL SERVICES	122,995	127,052	101,487	123,295	123,295	0
42110	* Office Supplies	450	450	436	450	450	0
42210	* Petroleum Products	8,000	8,000	2,990	8,000	8,000	0
42220	* Garage & Motors	0	0	0	0	0	0
42240	* Househld & Instit Supplies	2,400	2,400	2,325	2,400	2,400	0
42310	* Equipment Repair Parts	0	0	0	0	0	0
42410	* Other Supplies	8,043	8,043	8,034	8,043	8,043	0
	SUPPLIES SUBTOTAL	18,893	18,893	13,786	18,893	18,893	0
43610	* Building & Structures	0	0	0	0	0	0
43620	* Equipment Repair	0	0	0	0	0	0
43630	* Mainten & Service Cont	6,000	6,000	5,193	6,000	6,000	0
43980	* Court Judgement	1	1	0	0	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,001	6,001	5,193	6,000	6,001	0
	DEPARTMENT TOTALS	147,889	151,946	120,467	148,188	148,189	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11034	001	Caretaker Charles Vaught	34,730.00 / 1335.76		34,730.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2920 - Fairgrounds

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11034	002	Caretaker	Joseph Seberger	30,967.00 / 1191.03	30,967.00	
11709	001	Superintendent	Paul Carlson	39,786.00 / 1530.23	39,786.00	
	3	TOTAL - OFFICIALS AND ADMI		105,483.00	105,483.00	105,483
41190	40	TOTAL - PART TIME		16,452		16,452
41210		TOTAL - LONGEVITY		1,060		1,360
	3	DEPARTMENT TOTALS		105,483.00	105,483.00	123,295

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2950 - Public Works

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	142,158.00	138,248.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,160.00	1,160.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	143,318.00	139,408.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	16,134.00	15,234.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,900.00	6,800.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	165,352.00	161,442.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	6,500	6,500	4,325	7,000	6,500	0
41110 * Official & Administrators	0	0	0	0	0	0
41130 * Technicians	0	0	0	0	0	0
41150 * Paraprofessionals	0	0	0	0	0	0
41170 * Skilled Craft Workers	67,268	67,961	54,484	69,264	69,264	0
41180 * Service/Maintenance	64,480	65,144	43,340	66,392	66,394	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	138,248	139,605	102,150	142,656	142,158	0
41210 * Longevity -Deduction	1,160	1,160	0	1,160	1,160	0
OTHER PERSONAL SERVICES SUBTOTAL	1,160	1,160	0	1,160	1,160	0
TOTAL PERSONAL SERVICES	139,408	140,765	102,150	143,816	143,318	0
42110 * Office Supplies	0	0	0	0	0	0
42210 * Petroleum Products	9,000	9,000	7,352	14,000	9,000	0
42230 * Clothing	234	234	0	234	234	0
42310 * Equipment Repair Parts	3,000	3,750	3,922	5,000	3,900	0
42390 * Other Repair & Main Supp	2,000	645	0	3,000	2,000	0
42410 * Other Supplies	1,000	2,000	775	500	1,000	0
SUPPLIES SUBTOTAL	15,234	15,629	12,051	22,734	16,134	0
43190 * Other Professional Service	500	500	190	500	500	0
43235 * Travel - Mileage	0	0	0	0	0	0
43610 * Building & Structures	0	0	0	0	0	0
43620 * Equipment Repair	5,000	3,250	2,827	4,000	4,000	0
43630 * Mainten & Service Cont	800	800	51	800	800	0
43710 * Equipment Rentals	400	400	0	500	500	0
43919 * Laundry & Cleaning	100	100	0	100	100	0
OTHER SERVICES & CHARGES SUBTOTAL	6,800	5,050	3,068	5,900	5,900	0
DEPARTMENT TOTALS	161,442	161,444	117,270	172,450	165,352	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2950 - Public Works

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
17000		SKILLED CRAFT WORKERS				
17718	001	Heavy Equipment Operator Bartel Zandstra	16.65 / .64		16.65	
17718	002	Heavy Equipment Operator William Doffin	16.65 / .64		16.65	
	2	TOTAL - SKILLED CRAFT WORK	33.30	67,961	33.30	69,264
18000		SERVICE MAINTENANCE				
18842	001	6 WH Truck Driver Dustin Peksenak	15.96 / .61		15.96	
18842	002	6 WH Truck Driver Jerome Smith	15.96 / .61		15.96	
	2	TOTAL - SERVICE MAINTENANCE	31.92	65,144	31.92	66,394
41100		TOTAL - OVERTIME		6,500		6,500
41190	20	TOTAL - PART TIME				
41210		TOTAL - LONGEVITY		1,160		1,160
	4	DEPARTMENT TOTALS	65.22	140,765	65.22	143,318

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3000 - Hammond & Gary Courthouses

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	471,882.00	471,882.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,500.00	7,380.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	480,382.00	479,262.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	53,600.00	53,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,552,700.00	4,552,700.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,086,682.00	5,085,562.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41160	* Office & Clerical	21,146	21,959	17,079	22,146	21,146	0
41180	* Service/Maintenance	420,736	436,918	307,725	438,736	420,736	0
41190	* Part-Time	30,000	30,000	29,424	40,000	30,000	0
	SALARIES SUBTOTAL	471,882	488,877	354,228	500,882	471,882	0
41210	* Longevity -Deduction	7,380	7,380	220	8,500	8,500	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,380	7,380	220	8,500	8,500	0
	TOTAL PERSONAL SERVICES	479,262	496,257	354,448	509,382	480,382	0
42110	* Office Supplies	3,600	3,600	558	3,000	3,600	0
42240	* Househld & Instit Supplies	50,000	50,000	31,865	50,000	50,000	0
	SUPPLIES SUBTOTAL	53,600	53,600	32,423	53,000	53,600	0
43240	* Telephone	560,000	560,000	410,706	600,000	560,000	0
43510	* Utilities	2,850,000	2,850,000	2,228,854	2,850,000	2,850,000	0
43610	* Building & Structures	100,000	100,000	54,437	100,000	100,000	0
43620	* Equipment Repair	2,700	2,700	262	3,000	2,700	0
43630	* Mainten & Service Cont	1,040,000	1,040,000	624,998	1,000,000	1,040,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,552,700	4,552,700	3,319,260	4,553,000	4,552,700	0
	DEPARTMENT TOTALS	5,085,562	5,102,557	3,706,132	5,115,382	5,086,682	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16000		OFFICE AND CLERICAL				
16910	001	Telephone Operator/Gary Phillis Rosemond	21,146.00 / 813.30		21,146.00	
	1	TOTAL - OFFICE AND CLERICAL	21,146.00	21,959	21,146.00	21,146
18000		SERVICE MAINTENANCE				
18710	001	Equip & Material Mgr. John Marine	28,269.00 / 1087.26		28,269.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3000 - Hammond & Gary Courthouses FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
18813	001	Janitor Hammond Margaret Nelson	20,578.00 / 791.46		20,578.00	
18813	002	Janitor Hammond Antonio Cmarko	20,000.00 / 769.23		20,000.00	
18813	003	Janitor Hammond Eduviges Mejia	22,165.00 / 852.50		22,165.00	
18813	004	Janitor Hammond Leroy Cooley	20,000.00 / 769.23		20,000.00	
18814	001	Janitor East Chicago Oscar Martinez	20,000.00 / 769.23		20,000.00	
18815	001	Custodian East Chicago Joe Hands	22,898.00 / 880.69		22,898.00	
18816	001	Engineer-Gary Thurman Johnson	26,737.00 / 1028.34		26,737.00	
18817	001	Engineer Hammond Nancy Ragin	26,737.00 / 1028.34		26,737.00	
18818	001	Engineer East Chicago Patricia Evans	26,737.00 / 1028.34		26,737.00	
18819	001	Janitor Gary Melvin Leach	20,000.00 / 769.23		20,000.00	
18819	002	Janitor Gary Jarrett Danley	20,000.00 / 769.23		20,000.00	
18819	004	Janitor Gary Herschel Aaron	20,819.00 / 800.73		20,819.00	
18819	005	Janitor Gary Juanita Reynolds	20,000.00 / 769.23		20,000.00	
18819	006	Janitor Gary Elizabeth Patterson	20,000.00 / 769.23		20,000.00	
18819	008	Janitor Gary Sandra Hill	20,000.00 / 769.23		20,000.00	
18852	001	Custodian-Gary Jerry Franklin	22,898.00 / 880.69		22,898.00	
18853	001	Custodian-Hammond Robert O'Drobinak	22,898.00 / 880.69		22,898.00	
18857	001	Evening Supervisor Gary Domingo Camarillo	20,000.00 / 769.23		20,000.00	
	19	TOTAL - SERVICE MAINTENANCE	420,736.00	436,918	420,736.00	420,736
41190	35	TOTAL - PART TIME		30,000		30,000
41210		TOTAL - LONGEVITY		7,380		8,500
	20	DEPARTMENT TOTALS	441,882.00	496,257	441,882.00	480,382

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3030 - Government Center

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	712,063.00	734,896.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,560.00	13,880.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	725,623.00	748,776.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	213,450.00	213,450.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	539,001.00	539,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,478,074.00	1,501,227.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	13,000	13,000	2,944	15,000	13,000	0
41160 * Office & Clerical	22,833	23,711	11,504	0	0	0
41170 * Skilled Craft Workers	244,360	253,758	197,306	254,360	244,360	0
41180 * Service/Maintenance	314,703	325,891	235,839	327,703	314,703	0
41190 * Part-Time	140,000	140,000	139,996	140,000	140,000	0
SALARIES SUBTOTAL	734,896	756,361	587,591	737,063	712,063	0
41210 * Longevity -Deduction	13,880	13,880	660	13,560	13,560	0
OTHER PERSONAL SERVICES SUBTOTAL	13,880	13,880	660	13,560	13,560	0
TOTAL PERSONAL SERVICES	748,776	770,241	588,251	750,623	725,623	0
42110 * Office Supplies	750	750	0	750	750	0
42210 * Petroleum Products	6,000	6,000	4,419	6,000	6,000	0
42230 * Clothing	2,000	2,000	2,580	3,000	2,000	0
42240 * Househld & Instit Supplies	34,700	34,700	34,060	34,700	34,700	0
42320 * Building Repair Supplies	30,000	30,000	3,453	30,000	30,000	0
42390 * Other Repair & Main Supp	140,000	125,000	114,627	140,000	140,000	0
SUPPLIES SUBTOTAL	213,450	198,450	159,141	214,450	213,450	0
43190 * Other Professional Service	18,000	18,000	683	25,000	18,000	0
43610 * Building & Structures	115,000	115,000	116,750	115,000	115,000	0
43620 * Equipment Repair	29,000	29,000	31,590	29,000	29,000	0
43630 * Mainten & Service Cont	377,000	392,000	310,434	400,000	377,000	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	539,001	554,001	459,458	569,001	539,001	0
DEPARTMENT TOTALS	1,501,227	1,522,692	1,206,851	1,534,074	1,478,074	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3030 - Government Center

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16000		OFFICE AND CLERICAL				
16984	001	Bookkeeper/Payroll Clerk Sarah Rodgers	22,833.00 / 878.19			
	1	TOTAL - OFFICE AND CLERICAL	22,833.00	23,711		
17000		SKILLED CRAFT WORKERS				
17198	001	Skilled Maintenance Michael Haro	26,520.00 / 1020.00		26,520.00	
17199	001	Assistant Skilled Mainten Amos Cobb	23,799.00 / 915.34		23,799.00	
17708	001	Junior Craftsman Bennet Powel	22,332.00 / 858.92		22,332.00	
17708	002	Junior Craftsman Jack Uylaki	22,332.00 / 858.92		22,332.00	
17708	003	Junior Craftsman Lyle Willett	22,332.00 / 858.92		22,332.00	
17711	001	Maintenance Supervisor George Cilek	40,266.00 / 1548.69		40,266.00	
17717	001	Courthouse Maintenance Ma Shawn Toler	28,386.00 / 1091.76		28,386.00	
17745	001	Skilled Craftsman Robert Quiroz	28,772.00 / 1106.61		28,772.00	
17748	001	Asst Maintenance Supervis Chuck Peksenak	29,621.00 / 1139.26		29,621.00	
	9	TOTAL - SKILLED CRAFT WORK	244,360.00	253,758	244,360.00	244,360
18000		SERVICE MAINTENANCE				
18095	001	Grounds & Security Superv John Mullins	37,800.00 / 1453.84		37,800.00	
18096	001	Supervisor Janitor Kevin Warren	25,476.00 / 979.84		25,476.00	
18097	001	Assistant Supervisor Jani Susan Bruckman	25,476.00 / 979.84		25,476.00	
18110	001	Head Maintenance Technici George Kostides	24,688.00 / 949.53		24,688.00	
18111	001	Maintenance Technician Charles Podgorny	23,799.00 / 915.34		23,799.00	
18111	003	Maintenance Technician Luke Mills	23,799.00 / 915.34		23,799.00	
18111	004	Maintenance Technician Edwin Joyce	23,799.00 / 915.34		23,799.00	
18114	001	Janitor Mimoza Ojleska	20,000.00 / 769.23		20,000.00	
18114	002	Janitor Marolin Milan	20,000.00 / 769.23		20,000.00	
18115	001	Relief Maintenance Charles Wick	20,000.00 / 769.23		20,000.00	
18116	002	General Maintenance Techn Timothy Wagner	20,245.00 / 778.65		20,245.00	
18808	001	Heavy Equipment Operator Doug Vensel	29,621.00 / 1139.26		29,621.00	
18823	001	Utilityman Charles Peksenak	20,000.00 / 769.23		20,000.00	
	13	TOTAL - SERVICE MAINTENANCE	314,703.00	325,891	314,703.00	314,703
41100		TOTAL - OVERTIME		13,000		13,000
41190	100	TOTAL - PART TIME		140,000		140,000
41210		TOTAL - LONGEVITY		13,880		13,560
	23	DEPARTMENT TOTALS	581,896.00	770,241	559,063.00	725,623

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	7,270,085.00	6,467,264.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	606,478.00	605,638.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,876,563.00	7,072,902.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,295,650.00	1,295,650.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,259,002.00	4,244,502.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	13,431,215.00	12,613,054.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	464,000	719,000	675,767	636,120	464,000	0
41110 * Official & Administrators	112,468	116,793	86,835	116,933	112,468	0
41120 * Professionals	408,542	911,098	671,966	901,114	872,982	0
41130 * Technicians	75,791	78,706	61,215	49,125	75,791	0
41140 * Protective Services	5,013,397	5,347,444	4,084,578	5,635,335	5,367,121	0
41160 * Office & Clerical	229,769	238,606	183,601	263,857	256,174	0
41180 * Service/Maintenance	133,297	138,424	99,297	94,295	91,549	0
41190 * Part-Time	30,000	190,000	133,576	190,000	30,000	0
41193 * Compensation Board Members	0	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	557,100	0	0
SALARIES SUBTOTAL	6,467,264	7,740,071	5,996,839	8,443,879	7,270,085	0
41210 * Longevity -Deduction	59,380	59,380	6,920	60,220	60,220	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
41329 * Board Member Per Diem	3,000	5,500	3,550	3,000	3,000	0
41336 * Lateral Pay	35,500	38,080	19,164	39,984	35,500	0
41337 * Differential Pay	4,500	4,500	1,450	4,725	4,500	0
41338 * Proficiency/Specialty Pay	105,400	113,010	48,000	118,660	105,400	0
41339 * Clothing Allowance Pay	129,300	138,660	56,650	151,260	129,300	0
41370 * Holiday Pay	268,558	270,498	166,118	284,022	268,558	0
OTHER PERSONAL SERVICES SUBTOTAL	605,638	629,628	301,853	661,871	606,478	0
TOTAL PERSONAL SERVICES	7,072,902	8,369,699	6,298,693	9,105,750	7,876,563	0
42110 * Office Supplies	31,350	31,350	49,458	100,000	31,350	0
42230 * Clothing	39,800	54,800	43,521	54,800	39,800	0
42240 * Household & Instit Supplies	142,500	142,500	122,804	142,500	142,500	0
42250 * Health Care & Lab Supplies	987,000	987,000	866,752	987,000	987,000	0
42260 * Jail Inmate Clothing Allowance	95,000	95,000	113,574	125,000	95,000	0
42410 * Other Supplies	0	0	1,634	0	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
3100	Jail						
	SUPPLIES SUBTOTAL	1,295,650	1,310,650	1,197,747	1,409,300	1,295,650	0
43120	* Medical & Hospital Services	724,000	724,000	584,738	724,000	724,000	0
43188	* Employment Testing	42,750	57,750	42,127	67,750	42,750	0
43190	* Other Professional Service	94,500	94,500	113,334	160,000	94,500	0
43232	* Travel - Meals	2,000	2,000	1,759	2,000	2,000	0
43234	* Travel - Trans/Other	500	500	0	500	500	0
43235	* Travel - Mileage	1	1	0	1	1	0
43330	* Photo/Blueprinting	1	1	0	1	1	0
43610	* Building & Structures	71,250	71,250	104,162	200,000	71,250	0
43620	* Equipment Repair	47,500	47,500	69,969	100,000	62,000	0
43630	* Mainten & Service Cont	2,000,000	1,875,000	1,882,785	5,000,000	2,000,000	0
43910	* Dues & Subscriptions	2,000	2,000	1,417	2,000	2,000	0
43920	* Food & Lodging	1,260,000	1,260,000	934,565	1,260,000	1,260,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,244,502	4,134,502	3,734,860	7,516,252	4,259,002	0
	DEPARTMENT TOTALS	12,613,054	13,814,851	11,231,301	18,031,302	13,431,215	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11502	001	Commander Ronald Ladd	54,639.00 / 2101.50		54,639.00	
11505	001	Jail Administrator Willie Stewart	57,829.00 / 2224.19		57,829.00	
	2	TOTAL - OFFICIALS AND ADM	112,468.00	116,793	112,468.00	112,468
12000		PROFESSIONALS				
12109	001	Compliance Inspector Edward Foster	32,000.00 / 1230.76		32,000.00	
12109	002	Compliance Inspector James Oppolo	32,000.00 / 1230.76		32,000.00	
12209	001	System Network Manager Craig Barus	40,575.00 / 1560.57		40,575.00	
12459	001	Deputy Commander Brian Zabek	52,465.00 / 2017.88		52,465.00	
12460	001	Assistant Warden Ranko Ivetic	37,863.00 / 1456.26		37,863.00	
12555	001	Correctional Captain Tracy Kimmel	36,272.00 / 1395.07		36,272.00	
12555	002	Correctional Captain Timothy Hogan	36,272.00 / 1395.07		36,272.00	
12555	003	Correctional Captain Niecey Gore	36,272.00 / 1395.07		36,272.00	
12556	001	Correctional Lieutenant Yvonne Haley	34,941.00 / 1343.88		34,941.00	
12556	002	Correctional Lieutenant Michael Morris	34,941.00 / 1343.88		34,941.00	
12556	003	Correctional Lieutenant John Dragomer	34,941.00 / 1343.88		34,941.00	
12600	001	PreTrial Release Services Ramona Puskar	22,400.00 / 861.53		22,400.00	
12600	002	PreTrial Release Services Jeanette Reagins	22,400.00 / 861.53		22,400.00	
12610	001	Admin Coordinator Patrica Kerr	41,600.00 / 1600.00		41,600.00	
12614	001	Qualified Mental Health S Robert Nagan	55,120.00 / 2120.00		55,120.00	
12615	001	Qualified Mental Health Mark Kalwinski	49,920.00 / 1920.00		49,920.00	
12615	002	Qualified Mental Health Oladele Adesiyani	49,920.00 / 1920.00		49,920.00	
12617	001	Certified Mental Health Karen Kennedy	35,360.00 / 1360.00		35,360.00	
12620	001	Crisis Stabilization Lead Zanthia Miller-Buggs	34,840.00 / 1340.00		34,840.00	
12623	001	Crisis Stabilization Tech Matthew Dallman	21,840.00 / 840.00		21,840.00	
12623	002	Crisis Stabilization Tech LeChristien Box	21,840.00 / 840.00		21,840.00	
12623	003	Crisis Stabilization Tech Debra Williams	21,840.00 / 840.00		21,840.00	
12623	004	Crisis Stabilization Tech (VACANT)	21,840.00 / 840.00		21,840.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12623	005	Crisis Stabilization Tech Averyl Ried	21,840.00 / 840.00		21,840.00	
12623	006	Crisis Stabilization Tech (VACANT)	21,840.00 / 840.00		21,840.00	
12623	007	Crisis Stabilization Tech Arnold Brown	21,840.00 / 840.00		21,840.00	
	26	TOTAL - PROFESSIONALS	872,982.00	911,098	872,982.00	872,982
13000		TECHNICAL				
13254	001	Records Coordinator Jennifer Zamora	29,005.00 / 1115.57		29,005.00	
13548	001	Sergeant Ryan Remenius	46,786.00 / 1799.46		46,786.00	
	2	TOTAL - TECHNICIANS	75,791.00	78,706	75,791.00	75,791
14000		PROTECTIVE SERVICES				
14402	001	Police Officer Christopher Vukin	41,850.00 / 1609.61		41,850.00	
14402	002	Police Officer Christopher Herrera	41,850.00 / 1609.61		41,850.00	
14402	003	Police Officer Harry Pedroza	41,850.00 / 1609.61		41,850.00	
14402	004	Police Officer Zabrina Harris	41,850.00 / 1609.61		41,850.00	
14402	005	Police Officer Michael Harvey	41,850.00 / 1609.61		41,850.00	
14404	001	Correctional Officer Kenneth Jones	29,477.00 / 1133.73		29,477.00	
14404	002	Correctional Officer Carl Stahl	29,477.00 / 1133.73		29,477.00	
14404	003	Correctional Officer John Benjamin	29,477.00 / 1133.73		29,477.00	
14404	004	Correctional Officer Maurice Tabron	29,477.00 / 1133.73		29,477.00	
14404	005	Correctional Officer Stephanie Burke	29,477.00 / 1133.73		29,477.00	
14404	006	Correctional Officer Camille Clark	29,477.00 / 1133.73		29,477.00	
14404	007	Correctional Officer Robert Percy	29,477.00 / 1133.73		29,477.00	
14404	008	Correctional Officer Ann Hanson	29,477.00 / 1133.73		29,477.00	
14404	009	Correctional Officer Ramon Hines	29,477.00 / 1133.73		29,477.00	
14404	010	Correctional Officer Michael Laster	29,477.00 / 1133.73		29,477.00	
14404	011	Correctional Officer Clarence Harter	29,477.00 / 1133.73		29,477.00	
14404	012	Correctional Officer Heather Hollister	29,477.00 / 1133.73		29,477.00	
14404	013	Correctional Officer (VACANT)	29,477.00 / 1133.73		29,477.00	
14404	014	Correctional Officer Jamecia Lyles	29,477.00 / 1133.73		29,477.00	
14404	015	Correctional Officer Arturo Sanchez	29,477.00 / 1133.73		29,477.00	
14404	016	Correctional Officer Raquel Estrada	29,477.00 / 1133.73		29,477.00	
14404	017	Correctional Officer Gretchen Holley	29,477.00 / 1133.73		29,477.00	
14404	018	Correctional Officer Jermaine Washington	29,477.00 / 1133.73		29,477.00	
14404	019	Correctional Officer Christopher Anderson	29,477.00 / 1133.73		29,477.00	
14404	020	Correctional Officer Esmeralda Saavedra	29,477.00 / 1133.73		29,477.00	
14404	021	Correctional Officer Anthony Martinez	29,477.00 / 1133.73		29,477.00	
14404	022	Correctional Officer Kimberly Parker	29,477.00 / 1133.73		29,477.00	
14404	023	Correctional Officer Dennis Sowa	29,477.00 / 1133.73		29,477.00	
14404	024	Correctional Officer Ricky Starkey	29,477.00 / 1133.73		29,477.00	
14404	025	Correctional Officer Cathy Krieg	29,477.00 / 1133.73		29,477.00	
14404	026	Correctional Officer Keenan Brown	29,477.00 / 1133.73		29,477.00	
14404	027	Correctional Officer Ashley Powell	29,477.00 / 1133.73		29,477.00	
14404	028	Correctional Officer Anthony Rendina	29,477.00 / 1133.73		29,477.00	
14404	029	Correctional Officer Audrey Randle	29,477.00 / 1133.73		29,477.00	
14404	030	Correctional Officer Todnie Davies	29,477.00 / 1133.73		29,477.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
14404	031	Correctional Officer	Matthew Reynolds	29,477.00 / 1133.73		29,477.00
14404	032	Correctional Officer	Ta'Ronda Ferguson	29,477.00 / 1133.73		29,477.00
14404	033	Correctional Officer	Sara Hagen	29,477.00 / 1133.73		29,477.00
14404	034	Correctional Officer	Carolyn Short	29,477.00 / 1133.73		29,477.00
14404	035	Correctional Officer	Charles Lintz	29,477.00 / 1133.73		29,477.00
14404	036	Correctional Officer	Kristen Nagel	29,477.00 / 1133.73		29,477.00
14404	037	Correctional Officer	James Rodman	29,477.00 / 1133.73		29,477.00
14404	038	Correctional Officer	Urshela Irby-Milledg	29,477.00 / 1133.73		29,477.00
14404	039	Correctional Officer	Donita Smith	29,477.00 / 1133.73		29,477.00
14404	040	Correctional Officer	Alicea Dodds	29,477.00 / 1133.73		29,477.00
14404	041	Correctional Officer	Lauren Zubrick	29,477.00 / 1133.73		29,477.00
14404	042	Correctional Officer	Victor Gaskey	29,477.00 / 1133.73		29,477.00
14404	043	Correctional Officer	Andrew Berglund	29,477.00 / 1133.73		29,477.00
14404	044	Correctional Officer	Jeremy Cary	29,477.00 / 1133.73		29,477.00
14404	045	Correctional Officer	Mark Collins	29,477.00 / 1133.73		29,477.00
14404	046	Correctional Officer	Richard Cook	29,477.00 / 1133.73		29,477.00
14404	047	Correctional Officer	Robert Rozhon	29,477.00 / 1133.73		29,477.00
14404	048	Correctional Officer	Marcus Reeves	29,477.00 / 1133.73		29,477.00
14404	049	Correctional Officer	David Ashley	29,477.00 / 1133.73		29,477.00
14404	050	Correctional Officer	Ruth Hrnjak	29,477.00 / 1133.73		29,477.00
14404	051	Correctional Officer	Theresa Archer	29,477.00 / 1133.73		29,477.00
14404	052	Correctional Officer	Adam Eich	29,477.00 / 1133.73		29,477.00
14404	053	Correctional Officer	Alfonso Rodriguez	29,477.00 / 1133.73		29,477.00
14404	054	Correctional Officer	John Mikulich	29,477.00 / 1133.73		29,477.00
14404	055	Correctional Officer	Richard Watts	29,477.00 / 1133.73		29,477.00
14404	056	Correctional Officer	Kimberly O'Connor	29,477.00 / 1133.73		29,477.00
14404	057	Correctional Officer	Mark Rose	29,477.00 / 1133.73		29,477.00
14404	058	Correctional Officer	Michael McGraw	29,477.00 / 1133.73		29,477.00
14404	059	Correctional Officer	Lester McSwain	29,477.00 / 1133.73		29,477.00
14404	060	Correctional Officer	Georgette Gonzales	29,477.00 / 1133.73		29,477.00
14404	061	Correctional Officer	Faye Pierce	29,477.00 / 1133.73		29,477.00
14404	062	Correctional Officer	James Goad	29,477.00 / 1133.73		29,477.00
14404	063	Correctional Officer	Connie Metz	29,477.00 / 1133.73		29,477.00
14404	064	Correctional Officer	Bradley Bodine	29,477.00 / 1133.73		29,477.00
14404	065	Correctional Officer	Matthew Rodriguez	29,477.00 / 1133.73		29,477.00
14404	066	Correctional Officer	Robyn Blodgett	29,477.00 / 1133.73		29,477.00
14404	067	Correctional Officer	Brian Buck	29,477.00 / 1133.73		29,477.00
14404	068	Correctional Officer	Anibal Ramos	29,477.00 / 1133.73		29,477.00
14404	069	Correctional Officer	Rita Key	29,477.00 / 1133.73		29,477.00
14404	070	Correctional Officer	Jennifer Matthews	29,477.00 / 1133.73		29,477.00
14404	071	Correctional Officer	Carl Mink	29,477.00 / 1133.73		29,477.00
14404	072	Correctional Officer	Tamara Hosea	29,477.00 / 1133.73		29,477.00
14404	073	Correctional Officer	Penny Gentry	29,477.00 / 1133.73		29,477.00
14404	074	Correctional Officer	Jessica Portney	29,477.00 / 1133.73		29,477.00
14404	075	Correctional Officer	Kathleen Escobedo	29,477.00 / 1133.73		29,477.00
14404	076	Correctional Officer	Jeffrey Reuter	29,477.00 / 1133.73		29,477.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
14404	077	Correctional Officer	Michael McCeader	29,477.00 / 1133.73	29,477.00	29,477.00
14404	078	Correctional Officer	Gregory Meyer	29,477.00 / 1133.73	29,477.00	29,477.00
14404	079	Correctional Officer	Antoine Askew	29,477.00 / 1133.73	29,477.00	29,477.00
14404	080	Correctional Officer	Carrie Smith	29,477.00 / 1133.73	29,477.00	29,477.00
14404	081	Correctional Officer	Mark Kutrieb	29,477.00 / 1133.73	29,477.00	29,477.00
14404	082	Correctional Officer	Terry Caverly	29,477.00 / 1133.73	29,477.00	29,477.00
14404	083	Correctional Officer	Kevin Miller	29,477.00 / 1133.73	29,477.00	29,477.00
14404	084	Correctional Officer	Almita Johnson	29,477.00 / 1133.73	29,477.00	29,477.00
14404	085	Correctional Officer	Nathaniel Serna	29,477.00 / 1133.73	29,477.00	29,477.00
14404	086	Correctional Officer	Carol Nunnery	29,477.00 / 1133.73	29,477.00	29,477.00
14404	087	Correctional Officer	Stephen Hawkins	29,477.00 / 1133.73	29,477.00	29,477.00
14404	088	Correctional Officer	Nicholas Kobitka	29,477.00 / 1133.73	29,477.00	29,477.00
14404	089	Correctional Officer	John Maretich	29,477.00 / 1133.73	29,477.00	29,477.00
14404	090	Correctional Officer	Nicholas Kopack	29,477.00 / 1133.73	29,477.00	29,477.00
14404	091	Correctional Officer	Karin Bodo	29,477.00 / 1133.73	29,477.00	29,477.00
14404	092	Correctional Officer	Tammy Pressel	29,477.00 / 1133.73	29,477.00	29,477.00
14404	093	Correctional Officer	David May	29,477.00 / 1133.73	29,477.00	29,477.00
14404	094	Correctional Officer	Kevin Rodziewicz	29,477.00 / 1133.73	29,477.00	29,477.00
14404	095	Correctional Officer	Richard Jacobson	29,477.00 / 1133.73	29,477.00	29,477.00
14404	096	Correctional Officer	Janice Hatton	29,477.00 / 1133.73	29,477.00	29,477.00
14404	097	Correctional Officer	Jasmine Allen	29,477.00 / 1133.73	29,477.00	29,477.00
14404	098	Correctional Officer	Ronald Bergeron	29,477.00 / 1133.73	29,477.00	29,477.00
14404	099	Correctional Officer	Dan Dailey	29,477.00 / 1133.73	29,477.00	29,477.00
14404	100	Correctional Officer	Shirley Best	29,477.00 / 1133.73	29,477.00	29,477.00
14404	101	Correctional Officer	Amy Jusevitch	29,477.00 / 1133.73	29,477.00	29,477.00
14404	102	Correctional Officer	Christopher Akey	29,477.00 / 1133.73	29,477.00	29,477.00
14404	103	Correctional Officer	Jimmy Purvis	29,477.00 / 1133.73	29,477.00	29,477.00
14404	104	Correctional Officer	Shawn Nichols	29,477.00 / 1133.73	29,477.00	29,477.00
14404	105	Correctional Officer	LeAnne Jansky	29,477.00 / 1133.73	29,477.00	29,477.00
14404	106	Correctional Officer	Deborah Graan	29,477.00 / 1133.73	29,477.00	29,477.00
14404	107	Correctional Officer	Donovan Kimmel	29,477.00 / 1133.73	29,477.00	29,477.00
14404	108	Correctional Officer	Sean Leto	29,477.00 / 1133.73	29,477.00	29,477.00
14404	109	Correctional Officer	Bradley Lake	29,477.00 / 1133.73	29,477.00	29,477.00
14404	110	Correctional Officer	June Wilkinson	29,477.00 / 1133.73	29,477.00	29,477.00
14404	111	Correctional Officer	Deborah Stack	29,477.00 / 1133.73	29,477.00	29,477.00
14404	112	Correctional Officer	Pedro Anaya	29,477.00 / 1133.73	29,477.00	29,477.00
14404	113	Correctional Officer	Ricky Elko	29,477.00 / 1133.73	29,477.00	29,477.00
14404	114	Correctional Officer	Kevin Knight	29,477.00 / 1133.73	29,477.00	29,477.00
14404	115	Correctional Officer	Brandi Stevens	29,477.00 / 1133.73	29,477.00	29,477.00
14404	116	Correctional Officer	Dorian Roberts	29,477.00 / 1133.73	29,477.00	29,477.00
14404	117	Correctional Officer	Delano Scaife	29,477.00 / 1133.73	29,477.00	29,477.00
14404	118	Correctional Officer	Michael Peak	29,477.00 / 1133.73	29,477.00	29,477.00
14404	119	Correctional Officer	Richard Borchert	29,477.00 / 1133.73	29,477.00	29,477.00
14404	120	Correctional Officer	Michael Sutherland	29,477.00 / 1133.73	29,477.00	29,477.00
14404	121	Correctional Officer	Brian Kolodziej	29,477.00 / 1133.73	29,477.00	29,477.00
14404	122	Correctional Officer	Robert Becker	29,477.00 / 1133.73	29,477.00	29,477.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
14404	123	Correctional Officer Kevin Bohling	29,477.00 / 1133.73		29,477.00	
14404	124	Correctional Officer William Lumsdon	29,477.00 / 1133.73		29,477.00	
14404	125	Correctional Officer Jeffery Stozek	29,477.00 / 1133.73		29,477.00	
14404	126	Correctional Officer Gretchen Omamuli	29,477.00 / 1133.73		29,477.00	
14404	127	Correctional Officer Kenneth Boggs	29,477.00 / 1133.73		29,477.00	
14404	128	Correctional Officer LaTanya Robinson	29,477.00 / 1133.73		29,477.00	
14404	129	Correctional Officer Davey Stephens	29,477.00 / 1133.73		29,477.00	
14404	130	Correctional Officer Marc Machnikowski	29,477.00 / 1133.73		29,477.00	
14404	131	Correctional Officer (VACANT)	29,477.00 / 1133.73		29,477.00	
14404	132	Correctional Officer Kristine Burke	29,477.00 / 1133.73		29,477.00	
14404	133	Correctional Officer Edward Mattingly	29,477.00 / 1133.73		29,477.00	
14404	134	Correctional Officer Vanessa Thompson	29,477.00 / 1133.73		29,477.00	
14404	135	Correctional Officer Jessie Powell	29,477.00 / 1133.73		29,477.00	
14404	136	Correctional Officer Kelli Thomas	29,477.00 / 1133.73		29,477.00	
14404	137	Correctional Officer Latasha Johnson	29,477.00 / 1133.73		29,477.00	
14404	138	Correctional Officer Peter Dennis	29,477.00 / 1133.73		29,477.00	
14404	139	Correctional Officer Jerron Biddings	29,477.00 / 1133.73		29,477.00	
14404	140	Correctional Officer Tracy Wigsmoen	29,477.00 / 1133.73		29,477.00	
14404	141	Correctional Officer Erica Cooper	29,477.00 / 1133.73		29,477.00	
14404	142	Correctional Officer Alex Fields	29,477.00 / 1133.73		29,477.00	
14404	143	Correctional Officer Rosa Padilla	29,477.00 / 1133.73		29,477.00	
14404	144	Correctional Officer (VACANT)	29,477.00 / 1133.73		29,477.00	
14404	145	Correctional Officer Renita Merriweather	29,477.00 / 1133.73		29,477.00	
14404	146	Correctional Officer Lloyd Fravel	29,477.00 / 1133.73		29,477.00	
14404	147	Correctional Officer Kevin Fertig	29,477.00 / 1133.73		29,477.00	
14404	148	Correctional Officer Todd Helgesen	29,477.00 / 1133.73		29,477.00	
14404	149	Correctional Officer Christopher Palango	29,477.00 / 1133.73		29,477.00	
14404	150	Correctional Officer (VACANT)	29,477.00 / 1133.73		29,477.00	
14404	151	Correctional Officer Michael Atherton	29,477.00 / 1133.73		29,477.00	
14404	152	Correctional Officer Jennifer Powell	29,477.00 / 1133.73		29,477.00	
14404	153	Correctional Officer Javier Covarrubias	29,477.00 / 1133.73		29,477.00	
14404	154	Correctional Officer Arthur Krueger	29,477.00 / 1133.73		29,477.00	
14404	155	Correctional Officer Timothy Heath	29,477.00 / 1133.73		29,477.00	
14404	156	Correctional Officer Jim Janda	29,477.00 / 1133.73		29,477.00	
14404	157	Correctional Officer Timothy Anderson	29,477.00 / 1133.73		29,477.00	
14404	158	Correctional Officer Mitchel McGuire	29,477.00 / 1133.73		29,477.00	
14405	001	Correctional Sergeant (VACANT)	33,367.00 / 1283.34		33,367.00	
14405	002	Correctional Sergeant Penelope Stokes-Merc	33,367.00 / 1283.34		33,367.00	
14405	003	Correctional Sergeant Jean Peron	33,367.00 / 1283.34		33,367.00	
14405	004	Correctional Sergeant Sharyman McDaniel	33,367.00 / 1283.34		33,367.00	
14405	005	Correctional Sergeant Darryl Veenstra	33,367.00 / 1283.34		33,367.00	
14405	006	Correctional Sergeant Scott Mummery	33,367.00 / 1283.34		33,367.00	
14405	007	Correctional Sergeant Jose Menchaca	33,367.00 / 1283.34		33,367.00	
14405	008	Correctional Sergeant Yolanda Brown	33,367.00 / 1283.34		33,367.00	
14405	009	Correctional Sergeant Kemper Reeves	33,367.00 / 1283.34		33,367.00	
14405	010	Correctional Sergeant Jennifer Travis	33,367.00 / 1283.34		33,367.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
14405	011	Correctional Sergeant Brian Perez	33,367.00 / 1283.34		33,367.00	
14405	012	Correctional Sergeant Pete Fotinos	33,367.00 / 1283.34		33,367.00	
14405	013	Correctional Sergeant Kimberly Cox	33,367.00 / 1283.34		33,367.00	
14405	014	Correctional Sergeant Ryan Neary	33,367.00 / 1283.34		33,367.00	
14405	015	Correctional Sergeant Phyllis Leto	33,367.00 / 1283.34		33,367.00	
	178	TOTAL - PROTECTIVE SERVICE	5,367,121.00	5,347,444	5,367,121.00	5,367,121
16000		OFFICE AND CLERICAL				
16033	001	Pre Trial Information Cle Debra Ralowski	28,381.00 / 1091.57			
16033	002	Pre Trial Information Cle Willie Terry	28,381.00 / 1091.57			
16610	001	Records Bookkeeper Linda Petrush	25,000.00 / 961.53			
16611	001	Records Clerk Amada Sanchez	24,308.00 / 934.92			
16611	002	Records Clerk Ginette Lile	22,294.00 / 857.46			
16611	004	Records Clerk Alexis Childress	22,400.00 / 861.53			
16612	001	Warden's Executive Secret Norma Nowaczyk	29,005.00 / 1115.57			
16656	001	Information Clerk (VACANT)			28,381.00	
16670	001	Secretary (VACANT)			29,005.00	
16670	002	Secretary (VACANT)			28,381.00	
16670	003	Secretary (VACANT)			29,005.00	
16670	004	Secretary (VACANT)			25,000.00	
16670	005	Secretary (VACANT)			25,000.00	
16675	001	Clerk (VACANT)			24,308.00	
16675	002	Clerk (VACANT)			22,400.00	
16675	003	Clerk (VACANT)			22,294.00	
16675	004	Clerk (VACANT)			22,400.00	
16907	001	Secretary /Receptionist Ana Ozegovic	25,000.00 / 961.53			
16907	002	Secretary /Receptionist Stephanie Taylor	25,000.00 / 961.53			
	19	TOTAL - OFFICE AND CLERICAL	229,769.00	238,606	256,174.00	256,174
18000		SERVICE MAINTENANCE				
18801	001	Maintenance I Johnny Perez	27,069.00 / 1041.11		27,069.00	
18802	001	Maintenance II Dennis Eaton	24,480.00 / 941.53		24,480.00	
18809	001	Cook Kiriaci Amanatidis	20,000.00 / 769.23		20,000.00	
18809	002	Cook Diane Villarruel	20,000.00 / 769.23		20,000.00	
18809	004	Cook Rose Pritchett	20,000.00 / 769.23			
	5	TOTAL - SERVICE MAINTENANCE	111,549.00	138,424	91,549.00	91,549
19400		REQUESTED NEW JOBS				
19421	001	Correctional Officer (VACANT)				
19421	002	Correctional Officer (VACANT)				
19421	003	Correctional Officer (VACANT)				
19421	004	Correctional Officer (VACANT)				
19421	005	Correctional Officer (VACANT)				
19421	006	Correctional Officer (VACANT)				
19421	007	Correctional Officer (VACANT)				
19421	008	Correctional Officer (VACANT)				

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
19421	009	Correctional Officer (VACANT)				
19421	010	Correctional Officer (VACANT)				
19421	011	Correctional Officer (VACANT)				
19421	012	Correctional Officer (VACANT)				
19421	013	Correctional Officer (VACANT)				
19421	014	Correctional Officer (VACANT)				
19421	015	Correctional Officer (VACANT)				
19421	016	Correctional Officer (VACANT)				
19421	017	Correctional Officer (VACANT)				
19421	018	Correctional Officer (VACANT)				
	18	TOTAL - REQUESTED NEW JOBS				
41100		TOTAL - OVERTIME		719,000		464,000
41190	20	TOTAL - PART TIME		190,000		30,000
41210		TOTAL - LONGEVITY		59,380		60,220
41336		TOTAL - LATERAL PAY		38,080		35,500
41337		TOTAL - DIFF PAY		4,500		4,500
41338		TOTAL - PROF/SPEC		113,010		105,400
41339		TOTAL - CLOTHING		138,660		129,300
41370		TOTAL - HOLIDAY		270,498		268,558
	250	DEPARTMENT TOTALS	6,769,680.00	8,364,199	6,776,085.00	7,873,563

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3150 - Jail Work Release

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	854,806.00	854,806.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,850.00	19,850.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	874,656.00	874,656.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	73,232.00	73,232.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	191,504.00	191,504.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,139,392.00	1,139,392.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	35,000	35,000	23,639	36,050	35,000	0
41120 * Professionals	707,434	734,643	545,225	756,611	707,434	0
41160 * Office & Clerical	22,715	23,589	16,664	23,396	22,715	0
41170 * Skilled Craft Workers	24,657	25,605	19,915	0	24,657	0
41180 * Service/Maintenance	40,000	41,538	32,230	41,200	40,000	0
41190 * Part-Time	25,000	50,000	29,379	50,000	25,000	0
SALARIES SUBTOTAL	854,806	910,375	667,054	907,257	854,806	0
41210 * Longevity -Deduction	5,000	5,000	0	5,000	5,000	0
41339 * Clothing Allowance Pay	14,850	14,850	6,600	14,850	14,850	0
OTHER PERSONAL SERVICES SUBTOTAL	19,850	19,850	6,600	19,850	19,850	0
TOTAL PERSONAL SERVICES	874,656	930,225	673,654	927,107	874,656	0
42110 * Office Supplies	6,270	6,270	2,921	6,270	6,270	0
42210 * Petroleum Products	10,000	10,000	11,976	10,000	10,000	0
42220 * Garage & Motors	8,550	8,550	8,704	8,550	8,550	0
42230 * Clothing	4,000	4,000	3,509	4,000	4,000	0
42240 * Househld & Instit Supplies	29,690	29,690	16,074	29,690	29,690	0
42410 * Other Supplies	14,722	14,722	3,798	14,722	14,722	0
SUPPLIES SUBTOTAL	73,232	73,232	46,984	73,232	73,232	0
43240 * Telephone	1	1	0	1	1	0
43290 * Other Comm & Trans	1	1	0	1	1	0
43620 * Equipment Repair	19,000	19,000	11,652	19,000	19,000	0
43910 * Dues & Subscriptions	1	1	0	1	1	0
43920 * Food & Lodging	172,500	147,500	126,853	172,500	172,500	0
43995 * Other Services & Charges	1	1	0	0	1	0
OTHER SERVICES & CHARGES SUBTOTAL	191,504	166,504	138,505	191,503	191,504	0
DEPARTMENT TOTALS	1,139,392	1,169,961	859,144	1,191,842	1,139,392	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3150 - Jail Work Release

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12000		PROFESSIONALS				
12457	001	Custody Officer Technicia (VACANT)				
12700	001	Lt. Of Operations	27,165.00 / 1044.80		27,165.00	
12713	001	Custody Sergeant	27,130.00 / 1043.46		27,130.00	
12713	002	Custody Sergeant	27,130.00 / 1043.46		27,130.00	
12713	003	Custody Sergeant	27,130.00 / 1043.46		27,130.00	
12714	002	Custody Supervisor	27,165.00 / 1044.80		27,165.00	
12715	001	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	002	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	003	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	004	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	005	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	006	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	007	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	008	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	009	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	010	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	011	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	012	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	013	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	014	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	015	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	016	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	017	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	018	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	019	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	020	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	021	Custody Officer	25,987.00 / 999.50		25,987.00	
12715	022	Custody Officer	25,987.00 / 999.50		25,987.00	
	28	TOTAL - PROFESSIONALS	707,434.00	734,643	707,434.00	707,434
16000		OFFICE AND CLERICAL				
16670	001	Secretary	22,715.00 / 873.65		22,715.00	
	1	TOTAL - OFFICE AND CLERICAL	22,715.00	23,589	22,715.00	22,715
17000		SKILLED CRAFT WORKERS				
17703	001	Mechanic	24,657.00 / 948.34		24,657.00	
	1	TOTAL - SKILLED CRAFT WORK	24,657.00	25,605	24,657.00	24,657
18000		SERVICE MAINTENANCE				
18809	001	Cook	20,000.00 / 769.23		20,000.00	
18809	002	Cook	20,000.00 / 769.23		20,000.00	
	2	TOTAL - SERVICE MAINTENANCE	40,000.00	41,538	40,000.00	40,000
41100		TOTAL - OVERTIME		35,000		35,000
41190	15	TOTAL - PART TIME		50,000		25,000

COUNTY COUNCIL

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 3

DEPT 3150 - Jail Work Release

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41210		TOTAL - LONGEVITY		5,000		5,000
41339		TOTAL - CLOTHING		14,850		14,850
32		DEPARTMENT TOTALS	794,806.00	930,225	794,806.00	874,656

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3200 - Animal Control

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	99,025.00	99,025.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,220.00	1,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	100,245.00	100,245.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,395.00	11,395.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	114,641.00	114,641.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	0	0	0	0	0	0
41110	* Official & Administrators	33,790	35,090	27,291	34,803	33,790	0
41150	* Paraprofessionals	25,235	26,206	18,768	25,992	25,235	0
41160	* Office & Clerical	0	0	0	0	0	0
41190	* Part-Time	40,000	35,000	34,988	40,000	40,000	0
	SALARIES SUBTOTAL	99,025	96,296	81,048	100,795	99,025	0
41210	* Longevity -Deduction	1,220	1,220	0	1,220	1,220	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,220	1,220	0	1,220	1,220	0
	TOTAL PERSONAL SERVICES	100,245	97,516	81,048	102,015	100,245	0
42240	* Househld & Instit Supplies	3,995	3,995	3,548	3,995	3,995	0
42250	* Health Care & Lab Supplies	4,400	4,400	3,747	4,400	4,400	0
42410	* Other Supplies	3,000	3,000	2,790	3,000	3,000	0
	SUPPLIES SUBTOTAL	11,395	11,395	10,086	11,395	11,395	0
43190	* Other Professional Service	1,500	6,500	3,989	1,500	1,500	0
43980	* Court Judgement	1	1	0	1	1	0
43995	* Other Services & Charges	1,500	1,500	1,406	1,500	1,500	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	8,001	5,396	3,001	3,001	0
	DEPARTMENT TOTALS	114,641	116,912	96,531	116,411	114,641	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11701	001	Director Deborah Mandich Nowl	33,790.00 / 1299.61		33,790.00	
	1	TOTAL - OFFICIALS AND ADMI	33,790.00	35,090	33,790.00	33,790

15000 PARAPROFESSIONALS

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3200 - Animal Control

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
15821	001	Community Liaison Joseph Howard	25,235.00 / 970.57		25,235.00	
	1	TOTAL - PARAPROFESSIONAL	25,235.00	26,206	25,235.00	25,235
41190	13	TOTAL - PART TIME		35,000		40,000
41210		TOTAL - LONGEVITY		1,220		1,220
	2	DEPARTMENT TOTALS	59,025.00	97,516	59,025.00	100,245

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3500 - Emergency Mgmt

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	68,886.00	68,886.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	320.00	320.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	69,206.00	69,206.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,250.00	5,250.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	118,390.00	118,390.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	192,846.00	192,846.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110	* Official & Administrators	68,886	71,535	55,638	70,886	68,886	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	68,886	71,535	55,638	70,886	68,886	0
41210	* Longevity -Deduction	320	320	0	320	320	0
	OTHER PERSONAL SERVICES SUBTOTAL	320	320	0	320	320	0
	TOTAL PERSONAL SERVICES	69,206	71,855	55,638	71,206	69,206	0
42110	* Office Supplies	900	900	761	1,000	900	0
42210	* Petroleum Products	2,900	2,900	1,519	3,000	2,900	0
42220	* Garage & Motors	550	1,050	887	1,000	550	0
42410	* Other Supplies	900	900	361	1,000	900	0
	SUPPLIES SUBTOTAL	5,250	5,750	3,529	6,000	5,250	0
43145	* Legal Services	1,230	30	0	1,230	1,230	0
43220	* Postage	45	0	0	45	45	0
43232	* Travel - Meals	275	275	57	1,000	275	0
43233	* Travel - Lodging	90	90	0	1,000	90	0
43235	* Travel - Mileage	0	0	155	1,000	0	0
43240	* Telephone	900	0	0	900	900	0
43630	* Mainten & Service Cont	113,600	113,600	85,200	113,600	113,600	0
43910	* Dues & Subscriptions	900	2,545	2,448	3,000	900	0
43920	* Food & Lodging	450	450	0	1,000	450	0
43995	* Other Services & Charges	900	900	435	1,000	900	0
	OTHER SERVICES & CHARGES SUBTOTAL	118,390	117,890	88,296	123,775	118,390	0
	DEPARTMENT TOTALS	192,846	195,495	147,463	200,981	192,846	0

COUNTY COUNCIL

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 3

DEPT 3500 - Emergency Mgmt

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11701	001	Director Jodi Richmond	40,300.00 / 1550.00		40,300.00	
11716	001	Assistant Director Elijah Cole	28,586.00 / 1099.46		28,586.00	
	2	TOTAL - OFFICIALS AND ADMI	68,886.00	71,535	68,886.00	68,886
41190	5	TOTAL - PART TIME				
41210		TOTAL - LONGEVITY		320		320
	2	DEPARTMENT TOTALS	68,886.00	71,855	68,886.00	69,206

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3600 - Data Processing Agency

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	19,000.00	19,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,345,024.00	2,345,024.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,364,024.00	2,364,024.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42110	* Office Supplies	19,000	19,000	15,610	19,000	19,000	0
	SUPPLIES SUBTOTAL	19,000	19,000	15,610	19,000	19,000	0
43190	* Other Professional Service	2,052,907	2,073,129	1,715,149	2,052,907	2,052,907	0
43231	* Travel - Registration	0	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43630	* Mainten & Service Cont	15,758	15,758	11,540	15,758	15,758	0
43715	* Equipment Lease	64,457	48,112	43,647	64,457	64,457	0
43995	* Other Services & Charges	211,902	208,024	189,232	411,902	211,902	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,345,024	2,345,024	1,959,570	2,545,024	2,345,024	0
	DEPARTMENT TOTALS	2,364,024	2,364,024	1,975,181	2,564,024	2,364,024	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3700 - County Council

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	503,254.00	503,254.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	36,273,830.00	21,499,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	36,777,084.00	22,002,254.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,500.00	6,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	115,502.00	2,240,502.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	36,899,086.00	24,249,256.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	10,000	10,000	6,227	10,000	10,000	0
41110 * Official & Administrators	300,263	311,812	243,424	309,270	300,263	0
41120 * Professionals	146,340	151,968	118,197	150,730	146,340	0
41160 * Office & Clerical	34,900	36,242	27,880	35,947	34,900	0
41190 * Part-Time	10,000	10,000	5,913	10,000	10,000	0
41192 * Committee/Appointment Comp	1	1	0	0	1	0
41193 * Compensation Board Members	1,750	1,750	0	0	1,750	0
SALARIES SUBTOTAL	503,254	521,773	401,643	515,947	503,254	0
41210 * Longevity -Deduction	6,000	6,000	0	6,000	6,000	0
41240 * Group Insurance -Deduction	20,700,000	21,125,880	16,225,471	24,000,000	35,474,830	0
41260 * Workman's Comp - Ded	793,000	793,000	468,371	793,000	793,000	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	21,499,000	21,924,880	16,693,842	24,799,000	36,273,830	0
TOTAL PERSONAL SERVICES	22,002,254	22,446,653	17,095,486	25,314,947	36,777,084	0
42110 * Office Supplies	6,500	6,500	3,129	6,500	6,500	0
42220 * Garage & Motors	0	0	3,155	0	0	0
SUPPLIES SUBTOTAL	6,500	6,500	6,284	6,500	6,500	0
43145 * Legal Services	40,000	40,000	9,169	40,000	40,000	0
43150 * Consultant Fees	53,500	53,500	35,704	53,500	53,500	0
43155 * Committee/Appointment Comp	1	1	0	0	1	0
43231 * Travel - Registration	5,000	5,000	500	5,000	5,000	0
43232 * Travel - Meals	2,000	2,000	90	2,000	2,000	0
43233 * Travel - Lodging	7,000	7,000	667	7,000	7,000	0
43234 * Travel - Trans/Other	1,500	1,500	50	1,500	1,500	0
43235 * Travel - Mileage	2,000	2,000	155	2,000	2,000	0
43240 * Telephone	1	1	0	1	1	0
43420 * Insurance	2,125,000	573,906	0	2,500,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
3700	- County Council						
43630	* Mainten & Service Cont	3,000	3,000	1,417	3,000	3,000	0
43830	* Matching Funds	0	0	0	0	0	0
43910	* Dues & Subscriptions	1,500	1,500	0	1,500	1,500	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,240,502	689,408	47,754	2,615,501	115,502	0
44420	* Office Machines	0	0	12,435	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	12,435	0	0	0
	DEPARTMENT TOTALS	24,249,256	23,142,561	17,161,960	27,936,948	36,899,086	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11022	001	Councilman Rick Niemeyer	30,467.00 / 1171.80		29,338.00	
11022	002	Councilman Christine Cid	30,467.00 / 1171.80		29,338.00	
11022	003	Councilman Daniel Dernulc	30,467.00 / 1171.80		29,338.00	
11022	004	Councilman Michael Repay	30,467.00 / 1171.80		29,338.00	
11022	005	Councilman Jerome Prince	30,467.00 / 1171.80		29,338.00	
11022	006	Councilman Ted Bilski	30,467.00 / 1171.80		29,338.00	
11022	007	Councilman Elsie Franklin	30,467.00 / 1171.80		29,338.00	
11715	001	Admin Financial Director Dante Rondelli	94,897.00 / 3649.88		94,897.00	
	8	TOTAL - OFFICIALS AND ADM	308,166.00	311,812	300,263.00	300,263
12000		PROFESSIONALS				
12402	001	Administrative Assistant Terry Barczak	39,140.00 / 1505.38		39,140.00	
12721	001	Council Attorney Ray Szarmach	57,200.00 / 2200.00		57,200.00	
12725	001	Asst. Council Attorney Gerald Bishop	50,000.00 / 1923.07		50,000.00	
	3	TOTAL - PROFESSIONALS	146,340.00	151,968	146,340.00	146,340
16000		OFFICE AND CLERICAL				
16965	001	Office Mgr/Exec. Secy. II Carol Cody	34,900.00 / 1342.30		34,900.00	
	1	TOTAL - OFFICE AND CLERICAL	34,900.00	36,242	34,900.00	34,900
41100		TOTAL - OVERTIME		10,000		10,000
41190	18	TOTAL - PART TIME		10,000		10,000
41210		TOTAL - LONGEVITY		6,000		6,000
41240		TOTAL - INSURANCE		21,125,880		35,474,830
41260		TOTAL - WORKMANS		793,000		793,000
	12	DEPARTMENT TOTALS	489,406.00	22,444,902	481,503.00	36,775,333

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3800 - Circuit Courts

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	467,038.00	467,038.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,720.00	4,620.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	470,758.00	471,658.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,200.00	4,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	52,001.00	52,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	526,959.00	527,859.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	54,522	56,427	44,998	56,998	54,522	0
41120 * Professionals	90,967	94,466	45,053	95,115	85,809	0
41140 * Protective Services	126,304	131,162	84,761	132,620	126,316	0
41160 * Office & Clerical	149,245	154,985	103,767	156,706	154,391	0
41190 * Part-Time	46,000	46,000	23,680	46,000	46,000	0
SALARIES SUBTOTAL	467,038	483,040	302,261	487,439	467,038	0
41210 * Longevity -Deduction	4,620	4,620	0	3,720	3,720	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	4,620	4,620	0	3,720	3,720	0
TOTAL PERSONAL SERVICES	471,658	487,660	302,261	491,159	470,758	0
42110 * Office Supplies	4,200	4,200	3,000	6,000	4,200	0
SUPPLIES SUBTOTAL	4,200	4,200	3,000	6,000	4,200	0
43190 * Other Professional Service	13,000	13,000	12,688	13,000	13,000	0
43231 * Travel - Registration	1,800	1,800	0	1,800	1,800	0
43232 * Travel - Meals	1,800	1,800	185	1,800	1,800	0
43233 * Travel - Lodging	3,000	3,000	511	3,000	3,000	0
43234 * Travel - Trans/Other	1,200	1,200	107	1,200	1,200	0
43235 * Travel - Mileage	900	900	465	900	900	0
43620 * Equipment Repair	2,000	2,000	460	2,000	2,000	0
43630 * Mainten & Service Cont	24,000	19,000	1,368	24,000	24,000	0
43910 * Dues & Subscriptions	1,300	1,300	900	1,300	1,300	0
43922 * Per Diem Petit Juror's	3,000	8,000	2,719	4,000	3,000	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	52,001	52,001	19,404	53,001	52,001	0
DEPARTMENT TOTALS	527,859	543,861	324,666	550,160	526,959	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3800 - Circuit Courts

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11023	001	Judge Circuit Court George Paras	5,000.00 / 192.30		5,000.00	
11210	001	Resource Director Nikki Angel	49,522.00 / 1904.69		49,522.00	
	2	TOTAL - OFFICIALS AND ADM	54,522.00	56,427	54,522.00	54,522
12000		PROFESSIONALS				
12216	001	Domestic Relations Direct Marlene Knipp	49,522.00 / 1904.69		44,364.00	
12535	001	Probate Commissioner Jewell Harris	33,445.00 / 1286.34		33,445.00	
12542	001	Magistrate Michael Sarafin	4,000.00 / 153.84		4,000.00	
12542	002	Magistrate Robert Vann	4,000.00 / 153.84		4,000.00	
	4	TOTAL - PROFESSIONALS	90,967.00	94,466	85,809.00	85,809
14000		PROTECTIVE SERVICES				
14407	001	Court Bailiff Ruth Felix	30,411.00 / 1169.65		30,411.00	
14407	002	Court Bailiff Michael Ninkovich	30,411.00 / 1169.65		30,411.00	
14410	001	Chief Bailiff Richard Novak	32,741.00 / 1259.26		32,747.00	
14410	002	Chief Bailiff Ronald Williams	32,741.00 / 1259.26		32,747.00	
	4	TOTAL - PROTECTIVE SERVICE	126,304.00	131,162	126,316.00	126,316
16000		OFFICE AND CLERICAL				
16670	001	Secretary Thomas Ponziano	27,917.00 / 1073.73		30,411.00	
16670	002	Secretary Anica Andonovski	27,917.00 / 1073.73		30,411.00	
16670	003	Secretary David Uzelac	30,332.00 / 1166.61		30,411.00	
16670	004	Secretary Karen Petalas	30,332.00 / 1166.61		30,411.00	
16680	002	Secretary Office Manager Paul Giorgi	32,747.00 / 1259.50		32,747.00	
	5	TOTAL - OFFICE AND CLERICAL	149,245.00	154,985	154,391.00	154,391
41190	9	TOTAL - PART TIME		46,000		46,000
41210		TOTAL - LONGEVITY		4,620		3,720
	15	DEPARTMENT TOTALS	421,038.00	487,660	421,038.00	470,758

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3900 - Superior Court Civil

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	1,230,498.00	1,230,498.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,160.00	16,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,245,658.00	1,246,498.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	31,200.00	31,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	78,283.00	78,283.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,355,141.00	1,355,981.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	84,522	86,427	74,998	86,998	84,522	0
41120 * Professionals	32,832	33,787	25,663	34,074	32,832	0
41130 * Technicians	305,910	317,676	245,772	321,210	305,910	0
41140 * Protective Services	294,669	291,743	216,089	309,402	294,669	0
41160 * Office & Clerical	452,565	469,971	365,652	475,192	452,565	0
41190 * Part-Time	60,000	73,000	43,003	66,500	60,000	0
SALARIES SUBTOTAL	1,230,498	1,272,604	971,179	1,293,376	1,230,498	0
41210 * Longevity -Deduction	16,000	16,000	1,420	15,160	15,160	0
41220 * FICA - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	16,000	16,000	1,420	15,160	15,160	0
TOTAL PERSONAL SERVICES	1,246,498	1,288,604	972,599	1,308,536	1,245,658	0
42110 * Office Supplies	30,800	30,800	14,849	30,800	30,800	0
42120 * Lit & Edu & Info & Ref Mat	400	400	0	400	400	0
SUPPLIES SUBTOTAL	31,200	31,200	14,849	31,200	31,200	0
43190 * Other Professional Service	5,600	5,600	2,865	5,600	5,600	0
43231 * Travel - Registration	3,900	3,900	575	3,900	3,900	0
43232 * Travel - Meals	3,900	3,900	416	3,900	3,900	0
43233 * Travel - Lodging	5,450	5,450	1,664	5,450	5,450	0
43234 * Travel - Trans/Other	5,450	5,450	851	5,450	5,450	0
43235 * Travel - Mileage	13,111	13,111	3,251	13,111	13,111	0
43320 * Advertising	305	305	0	305	305	0
43620 * Equipment Repair	12,000	12,000	3,150	12,000	12,000	0
43630 * Mainten & Service Cont	9,086	9,086	1,383	9,086	9,086	0
43910 * Dues & Subscriptions	7,500	7,500	4,052	7,500	7,500	0
43920 * Food & Lodging	11,480	19,080	12,129	20,000	11,480	0
43924 * Per Diem Special Judges	200	200	0	200	200	0
43955 * Official Bonds	300	300	207	300	300	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3900 - Superior Court Civil	FUND 1 - COUNTY GENERAL						
43980 * Court Judgement	1	1	0	1	1	0	
OTHER SERVICES & CHARGES SUBTOTAL	78,283	85,883	30,546	86,803	78,283	0	
DEPARTMENT TOTALS	1,355,981	1,405,687	1,017,995	1,426,539	1,355,141	0	

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11024	001	Judge Superior Gerald Svetanoff	5,000.00 / 192.30		5,000.00	
11024	002	Judge Superior John Sedia	5,000.00 / 192.30		5,000.00	
11024	003	Judge Superior William Davis	5,000.00 / 192.30		5,000.00	
11024	004	Judge Superior Calvin Hawkins	5,000.00 / 192.30		5,000.00	
11024	005	Judge Superior Elizabeth Tavitass	5,000.00 / 192.30		5,000.00	
11024	006	Judge Superior Diane Schneider	5,000.00 / 192.30		5,000.00	
11024	007	Judge Superior John Pera	5,000.00 / 192.30		5,000.00	
11750	001	Civil Div. Resources Dire Joy Sinclair	49,522.00 / 1904.69		49,522.00	
	8	TOTAL - OFFICIALS AND ADMIN	84,522.00	86,427	84,522.00	84,522
12000		PROFESSIONALS				
12535	001	Probate Commissioner Donald Stepanovich	24,832.00 / 955.07		24,832.00	
12542	001	Magistrate Thomas Hallett	4,000.00 / 153.84		4,000.00	
12542	002	Magistrate Nanette Raduenz	4,000.00 / 153.84		4,000.00	
	3	TOTAL - PROFESSIONALS	32,832.00	33,787	32,832.00	32,832
13000		TECHNICAL				
13608	001	Court Reporter Oralia Gonzalez	33,990.00 / 1307.30		33,990.00	
13608	002	Court Reporter Emily Ward	33,990.00 / 1307.30		33,990.00	
13608	003	Court Reporter Cheri Dubois	33,990.00 / 1307.30		33,990.00	
13608	004	Court Reporter Jacquelyn Matthews	33,990.00 / 1307.30		33,990.00	
13608	005	Court Reporter Joyce Pankowski	33,990.00 / 1307.30		33,990.00	
13608	006	Court Reporter Neraida Torres	33,990.00 / 1307.30		33,990.00	
13608	007	Court Reporter Susan Ely	33,990.00 / 1307.30		33,990.00	
13608	008	Court Reporter Sharon Smith	33,990.00 / 1307.30		33,990.00	
13608	009	Court Reporter Amy Ormes	33,990.00 / 1307.30		33,990.00	
	9	TOTAL - TECHNICIANS	305,910.00	317,676	305,910.00	305,910
14000		PROTECTIVE SERVICES				
14410	001	Chief Bailiff Veronica Dupey	32,741.00 / 1259.26		32,741.00	
14410	002	Chief Bailiff Roosevelt Stewart	32,741.00 / 1259.26		32,741.00	
14410	003	Chief Bailiff William Donovan	32,741.00 / 1259.26		32,741.00	
14410	004	Chief Bailiff Shaun Pietrucha	32,741.00 / 1259.26		32,741.00	
14410	005	Chief Bailiff Dale Dooley	32,741.00 / 1259.26		32,741.00	
14410	006	Chief Bailiff Melissa Musgraves	32,741.00 / 1259.26		32,741.00	
14410	007	Chief Bailiff Jennifer Sims	32,741.00 / 1259.26		32,741.00	
14410	008	Chief Bailiff James Strine	32,741.00 / 1259.26		32,741.00	
14410	009	Chief Bailiff Peter Jurasevich	32,741.00 / 1259.26		32,741.00	
	9	TOTAL - PROTECTIVE SERVICE	294,669.00	291,743	294,669.00	294,669
16000		OFFICE AND CLERICAL				

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3910 - Court Administrator

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	86,633.00	86,633.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	740.00	740.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	87,373.00	87,373.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	78,250.00	78,250.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	314,902.00	314,902.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	480,525.00	480,525.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	58,133	60,369	46,953	61,040	58,133	0
41160 * Office & Clerical	28,500	29,596	23,019	29,925	28,500	0
41190 * Part-Time	0	12,000	4,455	12,000	0	0
SALARIES SUBTOTAL	86,633	101,965	74,427	102,965	86,633	0
41210 * Longevity -Deduction	740	740	0	740	740	0
41230 * PERF - Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	1,287	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41326 * Public Defender Per Diem	0	5,200	800	5,200	0	0
41331 * Court Reporter Per Diem	0	5,200	1,000	5,200	0	0
OTHER PERSONAL SERVICES SUBTOTAL	740	11,140	1,800	12,427	740	0
TOTAL PERSONAL SERVICES	87,373	113,105	76,227	115,392	87,373	0
42110 * Office Supplies	2,250	2,250	1,262	2,250	2,250	0
42120 * Lit & Edu & Info & Ref Mat	0	0	0	0	0	0
42130 * Law Books	76,000	76,000	65,391	80,000	76,000	0
SUPPLIES SUBTOTAL	78,250	78,250	66,653	82,250	78,250	0
43231 * Travel - Registration	100	100	0	100	100	0
43232 * Travel - Meals	200	200	0	200	200	0
43233 * Travel - Lodging	200	200	0	200	200	0
43234 * Travel - Trans/Other	200	200	0	200	200	0
43235 * Travel - Mileage	200	200	126	200	200	0
43620 * Equipment Repair	1	1	0	1	1	0
43630 * Mainten & Service Cont	7,000	7,000	6,492	7,000	7,000	0
43920 * Food & Lodging	7,000	7,000	3,561	7,000	7,000	0
43922 * Per Diem Petit Juror's	300,000	300,000	291,423	325,000	300,000	0
43980 * Court Judgement	1	1	0	0	1	0
OTHER SERVICES & CHARGES SUBTOTAL	314,902	314,902	301,604	339,901	314,902	0

COUNTY COUNCIL

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 3

DEPT 3910 - Court Administrator	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	480,525	506,257	444,486	537,543	480,525	0

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11409	001	Court Administrator Martin Goldman	58,133.00 / 2235.88		58,133.00	
	1	TOTAL - OFFICIALS AND ADMI	58,133.00	60,369	58,133.00	58,133
16000		OFFICE AND CLERICAL				
16402	001	Administrative Assistant Glenda Beller	28,500.00 / 1096.15		28,500.00	
	1	TOTAL - OFFICE AND CLERICAL	28,500.00	29,596	28,500.00	28,500
41190	10	TOTAL - PART TIME		12,000		
41210		TOTAL - LONGEVITY		740		740
	2	DEPARTMENT TOTALS	86,633.00	102,705	86,633.00	87,373

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3950 - IV-D Court

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	161,917.00	161,917.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,580.00	2,060.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	163,497.00	163,977.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	38,917.00	23,917.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	204,114.00	189,594.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41120 * Professionals	45,393	45,393	35,426	45,393	45,393	0
41130 * Technicians	33,990	35,297	27,453	35,689	33,990	0
41140 * Protective Services	58,491	60,741	47,242	61,415	58,491	0
41160 * Office & Clerical	24,043	24,968	17,847	25,245	24,043	0
SALARIES SUBTOTAL	161,917	166,399	127,969	167,742	161,917	0
41210 * Longevity -Deduction	2,060	2,060	0	1,580	1,580	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	0	0	0	500	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,060	2,060	0	2,080	1,580	0
TOTAL PERSONAL SERVICES	163,977	168,459	127,969	169,822	163,497	0
42110 * Office Supplies	1,700	1,700	1,262	1,700	1,700	0
SUPPLIES SUBTOTAL	1,700	1,700	1,262	1,700	1,700	0
43231 * Travel - Registration	500	500	0	500	500	0
43232 * Travel - Meals	500	500	0	500	500	0
43233 * Travel - Lodging	500	500	0	500	500	0
43234 * Travel - Trans/Other	500	500	0	500	500	0
43235 * Travel - Mileage	200	200	153	1,200	200	0
43630 * Mainten & Service Cont	466	466	0	466	466	0
43910 * Dues & Subscriptions	400	1,200	838	1,600	400	0
43920 * Food & Lodging	800	0	0	800	800	0
43955 * Official Bonds	250	250	0	250	250	0
43980 * Court Judgement	1	1	0	1	1	0
43995 * Other Services & Charges	19,800	34,800	19,760	34,800	34,800	0
OTHER SERVICES & CHARGES SUBTOTAL	23,917	38,917	20,751	41,117	38,917	0
DEPARTMENT TOTALS	189,594	209,076	149,983	212,639	204,114	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3950 - IV-D Court

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12000		PROFESSIONALS				
12542	001	Magistrate Terry Wilson	45,393.00 / 1745.88		45,393.00	
	1	TOTAL - PROFESSIONALS	45,393.00	45,393	45,393.00	45,393
13000		TECHNICAL				
13608	001	Court Reporter Nova Hollister	33,990.00 / 1307.30		33,990.00	
	1	TOTAL - TECHNICIANS	33,990.00	35,297	33,990.00	33,990
14000		PROTECTIVE SERVICES				
14410	001	Chief Bailiff Hector Dominguez	32,741.00 / 1259.26		32,741.00	
14418	001	Bailiff-Court Administrat Mary Dunn	25,750.00 / 990.38		25,750.00	
	2	TOTAL - PROTECTIVE SERVICE	58,491.00	60,741	58,491.00	58,491
16000		OFFICE AND CLERICAL				
16670	001	Secretary Erika Kelliher	24,043.00 / 924.73		24,043.00	
	1	TOTAL - OFFICE AND CLERICAL	24,043.00	24,968	24,043.00	24,043
41210		TOTAL - LONGEVITY		2,060		1,580
	5	DEPARTMENT TOTALS	161,917.00	168,459	161,917.00	163,497

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4000 - Criminal Courts

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	1,984,531.00	1,986,933.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	36,660.00	36,880.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,021,191.00	2,023,813.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	31,000.00	31,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	214,935.00	214,935.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,267,126.00	2,269,748.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	124,571	128,593	104,802	127,815	115,753	0
41120 * Professionals	782,836	812,637	622,435	831,819	789,252	0
41130 * Technicians	339,900	352,973	274,533	356,900	339,900	0
41140 * Protective Services	317,766	329,988	246,864	333,656	317,766	0
41160 * Office & Clerical	351,860	365,393	281,868	367,799	351,860	0
41190 * Part-Time	70,000	70,000	61,002	70,000	70,000	0
41194 * New Job -Vacant	0	0	0	128,792	0	0
SALARIES SUBTOTAL	1,986,933	2,059,584	1,591,506	2,216,781	1,984,531	0
41210 * Longevity -Deduction	29,880	29,880	1,840	29,660	29,660	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	7,000	12,000	8,979	7,000	7,000	0
OTHER PERSONAL SERVICES SUBTOTAL	36,880	41,880	10,819	36,660	36,660	0
TOTAL PERSONAL SERVICES	2,023,813	2,101,464	1,602,326	2,253,441	2,021,191	0
42110 * Office Supplies	29,000	29,000	20,515	29,000	29,000	0
42230 * Clothing	2,000	2,000	891	2,000	2,000	0
SUPPLIES SUBTOTAL	31,000	31,000	21,406	31,000	31,000	0
43190 * Other Professional Service	60,000	55,000	26,718	60,000	60,000	0
43231 * Travel - Registration	3,000	3,000	0	3,000	3,000	0
43232 * Travel - Meals	3,000	3,000	750	3,000	3,000	0
43233 * Travel - Lodging	4,000	6,000	2,690	4,000	4,000	0
43234 * Travel - Trans/Other	4,000	3,500	408	4,000	4,000	0
43235 * Travel - Mileage	5,665	4,165	1,798	5,665	5,665	0
43240 * Telephone	3,000	3,000	1,213	3,000	3,000	0
43290 * Other Comm & Trans	40,000	40,000	21,263	40,000	40,000	0
43310 * Printing	2,000	2,000	0	2,000	2,000	0
43620 * Equipment Repair	3,800	3,800	3,176	3,800	3,800	0
43630 * Mainten & Service Cont	20,000	20,000	8,026	20,000	20,000	0
43910 * Dues & Subscriptions	4,200	4,200	2,704	4,200	4,200	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
4000	- Criminal Courts						
43920	* Food & Lodging	62,270	112,270	64,104	100,000	62,270	0
	OTHER SERVICES & CHARGES SUBTOTAL	214,935	259,935	132,854	252,665	214,935	0
	DEPARTMENT TOTALS	2,269,748	2,392,399	1,756,587	2,537,106	2,267,126	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11024	001	Judge Superior Diane Boswell	5,000.00 / 192.30		5,000.00	
11024	002	Judge Superior Salvador Vasquez	5,000.00 / 192.30		5,000.00	
11024	003	Judge Superior Thomas Stefaniak	5,000.00 / 192.30		5,000.00	
11024	004	Judge Superior Clarence Murray	5,000.00 / 192.30		5,000.00	
11221	001	Director Of Probation Jan Parsons	63,333.00 / 2435.88		54,515.00	
11507	001	Court Manager Janet Cusick	41,238.00 / 1586.07		41,238.00	
	6	TOTAL - OFFICIALS AND ADM	124,571.00	128,593	115,753.00	115,753
12000		PROFESSIONALS				
12233	001	Supervisor Tammy Stone	49,469.00 / 1902.65		50,916.00	
12428	001	Probation Officer Edik Castillo	36,160.00 / 1390.76		32,577.00	
12428	002	Probation Officer Cara Bisacchi	34,947.00 / 1344.11		31,337.00	
12428	003	Probation Officer Ingrid Rais	40,325.00 / 1550.96		41,517.00	
12428	004	Probation Officer Kimberly Collins	41,215.00 / 1585.19		37,742.00	
12428	005	Probation Officer Lisa Smith	51,025.00 / 1962.50		47,767.00	
12428	006	Probation Officer Jean Wilkinson	39,094.00 / 1503.61		39,867.00	
12428	007	Probation Officer Crystal McBroom	36,969.00 / 1421.88		31,337.00	
12428	008	Probation Officer Gisela Thielbar	38,990.00 / 1499.61		35,469.00	
12428	009	Probation Officer Erin Stokes	44,490.00 / 1711.15		50,017.00	
12428	010	Probation Officer Jacob Sherron	47,847.00 / 1840.26		49,076.00	
12428	011	Probation Officer Tracy Rhodes	44,490.00 / 1711.15		45,469.00	
12428	012	Probation Officer Adriene Jones-Mclain	40,447.00 / 1555.65		45,469.00	
12428	013	Probation Officer James George	45,824.00 / 1762.46		46,803.00	
12428	014	Probation Officer Angela McFerrin	43,440.00 / 1670.76		45,017.00	
12428	015	Probation Officer Elizabeth Greer	53,833.00 / 2070.50		56,117.00	
12428	016	Probation Officer Christine Castaneda	44,490.00 / 1711.15		50,017.00	
12428	017	Probation Officer Miroslav Radiceski	41,781.00 / 1606.96		44,738.00	
12542	001	Magistrate Kathleen Sullivan	4,000.00 / 153.84		4,000.00	
12542	002	Magistrate Natalie Bokota	4,000.00 / 153.84		4,000.00	
	20	TOTAL - PROFESSIONALS	782,836.00	812,637	789,252.00	789,252
13000		TECHNICAL				
13608	001	Court Reporter Nanetta Stigler	33,990.00 / 1307.30		33,990.00	
13608	002	Court Reporter Anita Gladdis	33,990.00 / 1307.30		33,990.00	
13608	004	Court Reporter Christine Jones	33,990.00 / 1307.30		33,990.00	
13608	005	Court Reporter Jan Shrader	33,990.00 / 1307.30		33,990.00	
13608	006	Court Reporter Christine Orr	33,990.00 / 1307.30		33,990.00	
13608	007	Court Reporter Diane Iannessi	33,990.00 / 1307.30		33,990.00	
13608	008	Court Reporter Jane Renfrow	33,990.00 / 1307.30		33,990.00	
13608	009	Court Reporter Marianna Runkle	33,990.00 / 1307.30		33,990.00	
13608	010	Court Reporter Michelle Manoski	33,990.00 / 1307.30		33,990.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	1,466,614.00	1,462,134.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	143,500.00	143,080.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,610,114.00	1,605,214.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,000.00	18,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	523,533.00	523,533.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,151,647.00	2,146,747.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	265,207	267,267	208,100	266,968	269,687	0
41120 * Professionals	770,500	800,135	620,006	809,025	770,500	0
41130 * Technicians	33,990	35,297	27,453	35,690	33,990	0
41140 * Protective Services	88,580	91,987	71,544	93,009	88,580	0
41150 * Paraprofessionals	154,500	160,442	124,787	162,228	154,500	0
41160 * Office & Clerical	130,057	135,059	105,045	136,560	130,057	0
41190 * Part-Time	19,300	19,300	16,625	20,000	19,300	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,462,134	1,509,487	1,173,564	1,523,480	1,466,614	0
41210 * Longevity -Deduction	22,080	22,080	1,220	22,500	22,500	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	121,000	171,000	149,481	160,000	121,000	0
OTHER PERSONAL SERVICES SUBTOTAL	143,080	193,080	150,701	182,500	143,500	0
TOTAL PERSONAL SERVICES	1,605,214	1,702,567	1,324,265	1,705,980	1,610,114	0
42110 * Office Supplies	18,000	18,000	16,156	18,000	18,000	0
SUPPLIES SUBTOTAL	18,000	18,000	16,156	18,000	18,000	0
43190 * Other Professional Service	500,000	450,000	420,774	700,000	500,000	0
43231 * Travel - Registration	2,500	2,500	1,232	2,500	2,500	0
43232 * Travel - Meals	1,500	1,500	560	1,500	1,500	0
43233 * Travel - Lodging	2,000	2,000	848	2,000	2,000	0
43234 * Travel - Trans/Other	2,000	2,000	440	2,000	2,000	0
43235 * Travel - Mileage	10,000	10,000	7,141	10,000	10,000	0
43620 * Equipment Repair	1,000	1,000	439	1,000	1,000	0
43630 * Mainten & Service Cont	2,733	2,733	2,313	2,733	2,733	0
43910 * Dues & Subscriptions	1,800	1,800	1,751	1,800	1,800	0
OTHER SERVICES & CHARGES SUBTOTAL	523,533	473,533	435,502	723,533	523,533	0
DEPARTMENT TOTALS	2,146,747	2,194,100	1,775,924	2,447,513	2,151,647	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11029	001	Chief Public Defender David Schneider	117,582.00 / 4522.38		120,071.00	
11030	001	Deputy Chief Public Defen David Olson	94,065.00 / 3617.88		96,056.00	
11230	001	Executive Director Marvin Smith	53,560.00 / 2060.00		53,560.00	
	3	TOTAL - OFFICIALS AND ADMI	265,207.00	267,267	269,687.00	269,687
12000		PROFESSIONALS				
12536	001	Public Defender Susan Severtson	33,500.00 / 1288.46		33,500.00	
12536	002	Public Defender Angela Jones	33,500.00 / 1288.46		33,500.00	
12536	003	Public Defender Karen Coulis	33,500.00 / 1288.46		33,500.00	
12536	004	Public Defender Derrick Julkes	33,500.00 / 1288.46		33,500.00	
12536	005	Public Defender Teresa Hollansworth	33,500.00 / 1288.46		33,500.00	
12536	007	Public Defender Gojko Kasich	33,500.00 / 1288.46		33,500.00	
12536	008	Public Defender Richard Woodward	33,500.00 / 1288.46		33,500.00	
12536	009	Public Defender Timothy Ormes	33,500.00 / 1288.46		33,500.00	
12536	010	Public Defender T Edward Page	33,500.00 / 1288.46		33,500.00	
12536	011	Public Defender Herbert Shaps	33,500.00 / 1288.46		33,500.00	
12536	012	Public Defender Lemuel Stigler	33,500.00 / 1288.46		33,500.00	
12536	013	Public Defender Stephen Scheele	33,500.00 / 1288.46		33,500.00	
12536	015	Public Defender Ihor Woloshansky	33,500.00 / 1288.46		33,500.00	
12536	016	Public Defender Richard Wolter	33,500.00 / 1288.46		33,500.00	
12536	017	Public Defender Casey McCloskey	33,500.00 / 1288.46		33,500.00	
12536	018	Public Defender Robert Varga	33,500.00 / 1288.46		33,500.00	
12536	020	Public Defender Sonya Scott	33,500.00 / 1288.46		33,500.00	
12536	021	Public Defender Adam Tavitaz	33,500.00 / 1288.46		33,500.00	
12536	022	Public Defender Linda Kollintzas	33,500.00 / 1288.46		33,500.00	
12538	001	Pauper Attorney Appellant Mark Bates	33,500.00 / 1288.46		33,500.00	
12538	002	Pauper Attorney Appellant Marce Gonzalez	33,500.00 / 1288.46		33,500.00	
12538	003	Pauper Attorney Appellant Thomas Vanes	33,500.00 / 1288.46		33,500.00	
12538	004	Pauper Attorney Appellant Paul Schlesinger	33,500.00 / 1288.46		33,500.00	
	23	TOTAL - PROFESSIONALS	770,500.00	800,135	770,500.00	770,500
13000		TECHNICAL				
13608	001	Court Reporter Vivian Jarrett	33,990.00 / 1307.30		33,990.00	
	1	TOTAL - TECHNICIANS	33,990.00	35,297	33,990.00	33,990
14000		PROTECTIVE SERVICES				
14409	001	Investigator Shaun Cavazos	28,840.00 / 1109.23		28,840.00	
14409	002	Investigator Timothy Rutz	28,840.00 / 1109.23		28,840.00	
14414	001	Chief Investigator Albert Garcia	30,900.00 / 1188.46		30,900.00	
	3	TOTAL - PROTECTIVE SERVICE	88,580.00	91,987	88,580.00	88,580
15000		PARAPROFESSIONALS				
15540	001	Paralegal Loukecia Evans	25,750.00 / 990.38		25,750.00	
15540	002	Paralegal Irene Cherven	25,750.00 / 990.38		25,750.00	
15540	004	Paralegal Mildred Sease	25,750.00 / 990.38		25,750.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
15540	005	Paralegal Erica Mason	25,750.00 / 990.38		25,750.00	
15540	006	Paralegal Erin Clarich	25,750.00 / 990.38		25,750.00	
15540	007	Paralegal Erika Smith	25,750.00 / 990.38		25,750.00	
	6	TOTAL - PARAPROFESSIONAL	154,500.00	160,442	154,500.00	154,500
16000		OFFICE AND CLERICAL				
16004	001	Data Quality Analyst Avis Williams	28,119.00 / 1081.50		28,119.00	
16670	003	Secretary Janet Jewart	24,507.00 / 942.57		24,507.00	
16680	001	Secretary Office Manager Nancy Gushee	25,556.00 / 982.92		25,556.00	
16903	001	Executive Secretary Gail Carr	26,265.00 / 1010.19		26,265.00	
16966	002	Secretary Appellant Cynthia Shipp	25,610.00 / 985.00		25,610.00	
	5	TOTAL - OFFICE AND CLERICAL	130,057.00	135,059	130,057.00	130,057
41190	6	TOTAL - PART TIME		19,300		19,300
41210		TOTAL - LONGEVITY		22,080		22,500
41		DEPARTMENT TOTALS	1,442,834.00	1,531,567	1,447,314.00	1,489,114

COUNTY COUNCIL

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 3

DEPT 4003 - County/Juv Public Defender

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	715,588.00	723,185.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,670.00	15,130.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	730,258.00	738,315.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,371.00	3,371.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,585.00	14,585.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	748,214.00	756,271.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	79,729	82,603	65,357	87,202	79,729	0
41120 * Professionals	117,000	120,673	79,348	128,300	117,000	0
41130 * Technicians	87,185	90,538	70,418	96,300	87,185	0
41140 * Protective Services	217,041	225,389	151,648	238,744	217,041	0
41150 * Paraprofessionals	107,787	111,933	87,058	145,190	100,190	0
41160 * Office & Clerical	97,245	100,985	68,352	106,970	97,245	0
41190 * Part-Time	17,198	17,198	13,347	18,918	17,198	0
SALARIES SUBTOTAL	723,185	749,319	535,531	821,624	715,588	0
41210 * Longevity -Deduction	12,780	12,780	250	12,320	12,320	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	2,000	2,000	1,200	2,200	2,000	0
41396 * PERF Supplement	350	350	0	350	350	0
OTHER PERSONAL SERVICES SUBTOTAL	15,130	15,130	1,450	14,870	14,670	0
TOTAL PERSONAL SERVICES	738,315	764,449	536,981	836,494	730,258	0
42110 * Office Supplies	3,371	3,371	3,153	3,700	3,371	0
SUPPLIES SUBTOTAL	3,371	3,371	3,153	3,700	3,371	0
43190 * Other Professional Service	5,557	5,557	1,250	6,113	5,557	0
43231 * Travel - Registration	1,425	1,425	390	1,568	1,425	0
43232 * Travel - Meals	285	285	96	500	285	0
43233 * Travel - Lodging	950	950	301	1,000	950	0
43234 * Travel - Trans/Other	792	792	15	500	792	0
43235 * Travel - Mileage	2,755	2,755	2,049	3,000	2,755	0
43630 * Mainten & Service Cont	300	300	0	300	300	0
43710 * Equipment Rentals	10	10	0	10	10	0
43910 * Dues & Subscriptions	1,710	1,710	400	1,880	1,710	0
43920 * Food & Lodging	500	500	0	500	500	0
43922 * Per Diem Petit Juror's	300	300	0	300	300	0
43980 * Court Judgement	1	1	0	1	1	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4030 - Lake Sup Crt-County Div-Rm 1	FUND 1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	14,585	14,585	4,502	15,672	14,585	0
DEPARTMENT TOTALS	756,271	782,405	544,637	855,866	748,214	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11025	001	County Court Judge Nicholas Schiralli	5,000.00 / 192.30		5,000.00	
11035	001	Chief Administrator Linda Aguilera	29,183.00 / 1122.42		29,183.00	
11037	001	Asst.Case Sup/Probation O Constance Morley	45,546.00 / 1751.76		45,546.00	
	3	TOTAL - OFFICIALS AND ADMI	79,729.00	82,603	79,729.00	79,729
12000		PROFESSIONALS				
12427	001	Law Clerk Katrina Spence	8,000.00 / 307.69		8,000.00	
12536	001	Public Defender Kelly Gibson	17,500.00 / 673.07		17,500.00	
12536	002	Public Defender Richard Mayer	17,500.00 / 673.07		17,500.00	
12536	003	Public Defender Alejandro Dominguez	17,500.00 / 673.07		17,500.00	
12536	004	Public Defender Benjamin Murphy	17,500.00 / 673.07		17,500.00	
12536	005	Public Defender (VACANT)	17,500.00 / 673.07		17,500.00	
12536	006	Public Defender Andrew Tanzillo	17,500.00 / 673.07		17,500.00	
12542	001	Magistrate Catheron Paras	4,000.00 / 153.84		4,000.00	
	8	TOTAL - PROFESSIONALS	117,000.00	120,673	117,000.00	117,000
13000		TECHNICAL				
13608	001	Court Reporter Susan Mahoney	30,591.00 / 1176.57		30,591.00	
13608	002	Court Reporter Mary Slafindor	28,297.00 / 1088.34		28,297.00	
13608	003	Court Reporter Debra Traczyk	28,297.00 / 1088.34		28,297.00	
	3	TOTAL - TECHNICIANS	87,185.00	90,538	87,185.00	87,185
14000		PROTECTIVE SERVICES				
14401	001	Bailiff Carole Evers	25,191.00 / 968.88		25,191.00	
14401	002	Bailiff Elizabeth Villalpand	23,302.00 / 896.23		23,302.00	
14401	003	Bailiff Danica Chirich	27,989.00 / 1076.50		27,989.00	
14401	004	Bailiff Joseph Van Scoyk	23,302.00 / 896.23		23,302.00	
14401	005	Bailiff Kenneth Benich	20,802.00 / 800.07		20,802.00	
14401	006	Bailiff Elizabeth Stryczek	23,302.00 / 896.23		23,302.00	
14401	007	Bailiff Arlene Lunn	23,302.00 / 896.23		23,302.00	
14410	001	Chief Bailiff George Kollintzas	26,549.00 / 1021.11		26,549.00	
14410	002	Chief Bailiff Ilinka Marinkovic	23,302.00 / 896.23		23,302.00	
	9	TOTAL - PROTECTIVE SERVICE	217,041.00	225,389	217,041.00	217,041
15000		PARAPROFESSIONALS				
15527	001	Chief Probation Officer Rosemary Pers	49,833.00 / 1916.65		47,516.00	
15528	001	Probation Officer Yasmin Gonzalez	28,977.00 / 1114.50		26,337.00	
15528	002	Probation Officer Alvenia Bruce	28,977.00 / 1114.50		26,337.00	
	3	TOTAL - PARAPROFESSIONAL	107,787.00	111,933	100,190.00	100,190
16000		OFFICE AND CLERICAL				
16670	001	Secretary Joanne Marine	24,019.00 / 923.80		24,019.00	

COUNTY COUNCIL

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 3

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

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16670	002	Secretary Angela Mele	24,019.00 / 923.80		24,019.00	
16670	004	Secretary Ricardo Toppin	22,519.00 / 866.11		22,519.00	
16670	005	Secretary Marylin Pitsas	26,688.00 / 1026.46		26,688.00	
	4	TOTAL - OFFICE AND CLERICAL	97,245.00	100,985	97,245.00	97,245
41190	12	TOTAL - PART TIME		17,198		17,198
41210		TOTAL - LONGEVITY		12,780		12,320
	30	DEPARTMENT TOTALS	705,987.00	762,099	698,390.00	727,908

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	628,752.00	612,215.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,150.00	15,400.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	643,902.00	627,615.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,000.00	6,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,000.00	8,735.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	657,902.00	642,350.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110	* Official & Administrators	45,858	47,430	38,000	45,858	45,858	0
41120	* Professionals	59,975	62,128	47,895	65,570	59,975	0
41130	* Technicians	67,980	70,595	54,906	74,778	67,980	0
41140	* Protective Services	167,934	174,393	130,794	184,722	167,934	0
41150	* Paraprofessionals	144,490	150,047	115,924	151,027	161,027	0
41160	* Office & Clerical	107,378	111,508	86,727	118,113	107,378	0
41190	* Part-Time	18,600	20,600	18,240	20,000	18,600	0
41194	* New Job -Vacant	0	0	0	54,537	0	0
	SALARIES SUBTOTAL	612,215	636,701	492,490	714,605	628,752	0
41210	* Longevity -Deduction	14,000	14,000	1,220	16,010	13,750	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	1,400	1,400	700	0	1,400	0
	OTHER PERSONAL SERVICES SUBTOTAL	15,400	15,400	1,920	16,010	15,150	0
	TOTAL PERSONAL SERVICES	627,615	652,101	494,410	730,615	643,902	0
42110	* Office Supplies	6,000	4,000	2,866	6,000	6,000	0
	SUPPLIES SUBTOTAL	6,000	4,000	2,866	6,000	6,000	0
43190	* Other Professional Service	2,000	2,000	1,018	2,000	2,000	0
43231	* Travel - Registration	1,000	1,000	240	1,000	1,000	0
43232	* Travel - Meals	500	500	265	1,000	500	0
43233	* Travel - Lodging	2,500	2,500	853	5,000	2,500	0
43234	* Travel - Trans/Other	500	500	338	1,000	500	0
43235	* Travel - Mileage	500	500	419	1,000	500	0
43630	* Mainten & Service Cont	1,735	1,735	809	2,000	1,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,735	8,735	3,944	13,000	8,000	0
	DEPARTMENT TOTALS	642,350	664,836	501,221	749,615	657,902	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11025	001	County Court Judge Shelia Moss	5,000.00 / 192.30		5,000.00	
11035	001	Chief Administrator Vicki Lukawski	40,858.00 / 1571.46		40,858.00	
	2	TOTAL - OFFICIALS AND ADM	45,858.00	47,430	45,858.00	45,858
12000		PROFESSIONALS				
12536	001	Public Defender Samuel Cappas	11,195.00 / 430.57		18,658.00	
12537	001	Pauper Attorney Lisa Oates	11,195.00 / 430.57		18,658.00	
12537	002	Pauper Attorney Steven Kurowski	11,195.00 / 430.57		18,658.00	
12537	005	Pauper Attorney (VACANT)	11,195.00 / 430.57			
12537	006	Pauper Attorney John Cantrell	11,195.00 / 430.57			
12542	001	Magistrate Kathleen Belzeski	4,000.00 / 153.84		4,000.00	
	6	TOTAL - PROFESSIONALS	59,975.00	62,128	59,974.00	59,975
13000		TECHNICAL				
13608	001	Court Reporter Beth Parrish Stanko	33,990.00 / 1307.30		33,990.00	
13608	002	Court Reporter Melissa Rippe Batson	33,990.00 / 1307.30		33,990.00	
	2	TOTAL - TECHNICIANS	67,980.00	70,595	67,980.00	67,980
14000		PROTECTIVE SERVICES				
14401	001	Bailiff Cindy Thurman	27,989.00 / 1076.50		27,989.00	
14401	002	Bailiff Gustavo Morquecho	27,989.00 / 1076.50		27,989.00	
14401	003	Bailiff Derrick Adams	27,989.00 / 1076.50		27,989.00	
14401	004	Bailiff Kashontia Scott	27,989.00 / 1076.50		27,989.00	
14401	005	Bailiff Shawn Cooper	27,989.00 / 1076.50		27,989.00	
14401	006	Bailiff Feliciano Rodriguez	27,989.00 / 1076.50		27,989.00	
	6	TOTAL - PROTECTIVE SERVICE	167,934.00	174,393	167,934.00	167,934
15000		PARAPROFESSIONALS				
15527	001	Chief Probation Officer Katie Garza	35,490.00 / 1365.00		38,939.00	
15528	001	Probation Officer Juan Andrade	39,940.00 / 1536.15		47,049.00	
15528	002	Probation Officer Robert Phares	33,570.00 / 1291.15		36,070.00	
15528	003	Probation Officer Stacy Butler	35,490.00 / 1365.00		38,969.00	
	4	TOTAL - PARAPROFESSIONAL	144,490.00	150,047	161,027.00	161,027
16000		OFFICE AND CLERICAL				
16670	001	Secretary Linda Stojanovich	26,548.00 / 1021.07		26,548.00	
16670	002	Secretary Cynthia Carr	26,548.00 / 1021.07		26,548.00	
16670	003	Secretary Pamela Vargas	26,548.00 / 1021.07		26,548.00	
16670	004	Secretary Vera Lippie	27,734.00 / 1066.69		27,734.00	
	4	TOTAL - OFFICE AND CLERICAL	107,378.00	111,508	107,378.00	107,378
19400		REQUESTED NEW JOBS				
19406	001	Secretary (VACANT)				
19414	001	Bailiff (VACANT)				

COUNTY COUNCIL

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 3

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

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
	2	TOTAL - REQUESTED NEW JOBS				
41190		TOTAL - PART TIME		20,600		18,600
41210		TOTAL - LONGEVITY		14,000		13,750
	26	DEPARTMENT TOTALS	593,615.00	650,701	610,151.00	642,502

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	709,117.00	697,261.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,660.00	13,100.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	722,777.00	710,361.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,736.00	7,736.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,000.00	9,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	739,513.00	727,097.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110	* Official & Administrators	109,798	113,829	89,644	120,277	119,798	0
41120	* Professionals	57,118	59,161	46,018	62,428	57,118	0
41125	* Discretionary Salaries	0	0	0	0	0	0
41130	* Technicians	63,336	65,772	51,156	69,668	65,336	0
41140	* Protective Services	154,715	160,666	124,961	170,183	160,715	0
41150	* Paraprofessionals	211,156	219,277	170,097	258,905	201,012	0
41160	* Office & Clerical	87,538	90,905	70,703	96,290	91,538	0
41190	* Part-Time	13,600	13,600	12,151	25,000	13,600	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	697,261	723,210	564,733	802,751	709,117	0
41210	* Longevity -Deduction	11,700	11,700	920	12,260	12,260	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	1,400	1,400	600	0	1,400	0
	OTHER PERSONAL SERVICES SUBTOTAL	13,100	13,100	1,520	12,260	13,660	0
	TOTAL PERSONAL SERVICES	710,361	736,310	566,253	815,011	722,777	0
42110	* Office Supplies	7,736	7,736	6,341	7,736	7,736	0
	SUPPLIES SUBTOTAL	7,736	7,736	6,341	7,736	7,736	0
43190	* Other Professional Service	1,000	2,500	2,020	1,000	1,000	0
43231	* Travel - Registration	1,000	650	265	1,000	1,000	0
43232	* Travel - Meals	1,000	1,000	50	1,000	1,000	0
43233	* Travel - Lodging	2,000	2,000	855	2,000	2,000	0
43235	* Travel - Mileage	2,500	2,500	1,975	2,500	2,500	0
43630	* Mainten & Service Cont	0	850	0	1,127	0	0
43910	* Dues & Subscriptions	1,000	1,000	950	1,000	1,000	0
43955	* Official Bonds	500	0	0	500	500	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,000	10,500	6,115	10,127	9,000	0
	DEPARTMENT TOTALS	727,097	754,546	578,710	832,874	739,513	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11025	001	County Court Judge Julie Cantrell	5,000.00 / 192.30		5,000.00	
11401	001	Office Administrator Harry Pedroza	27,872.00 / 1072.00		27,872.00	
11409	001	Court Administrator Jo-Ellen Ormes	24,190.00 / 930.38		29,190.00	
11413	001	Court Administrator/Refer Robert Boling	52,736.00 / 2028.30		57,736.00	
	4	TOTAL - OFFICIALS AND ADM	109,798.00	113,829	119,798.00	119,798
12000		PROFESSIONALS				
12009	001	Chief Public Defender Randy Wyllie	8,853.00 / 340.50		8,853.00	
12536	001	Public Defender Dave Westland	8,853.00 / 340.50		8,853.00	
12536	002	Public Defender Wendell Goad	8,853.00 / 340.50		8,853.00	
12536	003	Public Defender Eduardo Fontanez	8,853.00 / 340.50		8,853.00	
12536	004	Public Defender Mark Gruenhagen	8,853.00 / 340.50		8,853.00	
12536	005	Public Defender Bruce Parent	8,853.00 / 340.50		8,853.00	
12542	001	Magistrate Michael Pagano	4,000.00 / 153.84		4,000.00	
	7	TOTAL - PROFESSIONALS	57,118.00		57,118.00	
13000		TECHNICAL				
13608	001	Court Reporter Colleen Stemper	31,668.00 / 1218.00		32,668.00	
13608	002	Court Reporter Cindy Rubio	31,668.00 / 1218.00		32,668.00	
	2	TOTAL - TECHNICIANS	63,336.00	65,772	65,336.00	65,336
14000		PROTECTIVE SERVICES				
14401	001	Bailiff David Dillon	25,667.00 / 987.19		26,667.00	
14401	002	Bailiff Michael Ramirez	25,667.00 / 987.19		26,667.00	
14401	003	Bailiff Roberta Olah	25,667.00 / 987.19		26,667.00	
14410	001	Chief Bailiff Deno Ramirez	26,380.00 / 1014.61		27,380.00	
14575	001	Traf. Secr. Female Trans. Cynthia Karagias	25,667.00 / 987.19		26,667.00	
14575	002	Traf. Secr. Female Trans. Judith Burnette	25,667.00 / 987.19		26,667.00	
	6	TOTAL - PROTECTIVE SERVICE	154,715.00	160,666	160,715.00	160,715
15000		PARAPROFESSIONALS				
15528	001	Probation Officer Mary Wright	46,511.00 / 1788.88		48,695.00	
15528	002	Probation Officer Jerry Walsh	37,168.00 / 1429.53		43,695.00	
15528	003	Probation Officer Judith Paulson	41,618.00 / 1600.69		43,695.00	
15528	004	Probation Officer Thomas James	31,848.00 / 1224.92		35,015.00	
15528	005	Probation Officer (VACANT)	29,268.00 / 1125.69		29,912.00	
	5	TOTAL - PARAPROFESSIONAL	186,413.00	219,277	201,012.00	201,012
16000		OFFICE AND CLERICAL				
16007	001	Secretary Traffic Angela Ivancevich	20,097.00 / 772.96			
16855	001	Secretary Magistrate (VACANT)			21,097.00	
16928	001	Secretary Civil Division Esther Tonevich	20,097.00 / 772.96		21,097.00	
16928	002	Secretary Civil Division Shirley DeYoung	24,482.00 / 941.61		25,482.00	
16928	003	Secretary Civil Division Sheila Stewart	22,862.00 / 879.30		23,862.00	

COUNTY COUNCIL

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 3

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

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
	5	TOTAL - OFFICE AND CLERICAL	87,538.00	90,905	91,538.00	91,538
41190	19	TOTAL - PART TIME		13,600		13,600
41210		TOTAL - LONGEVITY		11,700		12,260
	29	DEPARTMENT TOTALS	658,918.00	675,749	695,517.00	664,259

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4070 - L C Superior Court IV

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	652,319.00	661,662.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,320.00	8,060.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	661,639.00	669,722.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,700.00	3,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,597.00	14,597.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	679,936.00	688,019.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	90,294	93,575	73,891	90,294	90,294	0
41120 * Professionals	98,750	102,548	79,759	98,750	98,750	0
41130 * Technicians	67,980	70,595	54,906	67,980	67,980	0
41140 * Protective Services	169,053	175,555	136,541	169,053	169,053	0
41150 * Paraprofessionals	137,313	142,594	108,668	145,455	127,970	0
41160 * Office & Clerical	86,272	89,590	69,680	86,272	86,272	0
41190 * Part-Time	12,000	12,000	8,140	12,000	12,000	0
SALARIES SUBTOTAL	661,662	686,457	531,588	669,804	652,319	0
41210 * Longevity -Deduction	8,060	8,060	0	9,320	9,320	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	8,060	8,060	0	9,320	9,320	0
TOTAL PERSONAL SERVICES	669,722	694,517	531,588	679,124	661,639	0
42110 * Office Supplies	3,700	3,700	3,541	3,700	3,700	0
SUPPLIES SUBTOTAL	3,700	3,700	3,541	3,700	3,700	0
43190 * Other Professional Service	3,000	3,000	434	3,000	3,000	0
43220 * Postage	0	0	0	0	0	0
43231 * Travel - Registration	600	600	0	600	600	0
43232 * Travel - Meals	800	800	200	800	800	0
43233 * Travel - Lodging	2,500	2,500	516	2,500	2,500	0
43234 * Travel - Trans/Other	600	600	123	600	600	0
43235 * Travel - Mileage	2,200	2,200	357	2,200	2,200	0
43240 * Telephone	0	0	0	0	0	0
43630 * Mainten & Service Cont	2,797	2,797	506	2,797	2,797	0
43910 * Dues & Subscriptions	1,100	1,100	699	1,100	1,100	0
43920 * Food & Lodging	1,000	1,000	29	1,000	1,000	0
OTHER SERVICES & CHARGES SUBTOTAL	14,597	14,597	2,866	14,597	14,597	0
DEPARTMENT TOTALS	688,019	712,814	537,996	697,421	679,936	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4070 - L C Superior Court IV

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11025	001	County Court Judge Jesse Villalpando	5,000.00 / 192.30		5,000.00	
11036	001	Court Co-Ord/Admin.Assist Collette Festa	30,236.00 / 1162.92		30,236.00	
11413	001	Court Administrator/Refer Ann Likens	55,058.00 / 2117.61		55,058.00	
	3	TOTAL - OFFICIALS AND ADMI	90,294.00	93,575	90,294.00	90,294
12000		PROFESSIONALS				
12009	001	Chief Public Defender Michael Bosch	21,750.00 / 836.53		21,750.00	
12536	001	Public Defender Alexander Lopez	19,250.00 / 740.38		19,250.00	
12536	002	Public Defender Karen Szumlanski	19,250.00 / 740.38		19,250.00	
12536	003	Public Defender Peter Katic	19,250.00 / 740.38		19,250.00	
12536	004	Public Defender William Brown	19,250.00 / 740.38		19,250.00	
	5	TOTAL - PROFESSIONALS	98,750.00	102,548	98,750.00	98,750
13000		TECHNICAL				
13608	001	Court Reporter Michael Koetteritz	33,990.00 / 1307.30		33,990.00	
13608	002	Court Reporter Elizabeth Travline	33,990.00 / 1307.30		33,990.00	
	2	TOTAL - TECHNICIANS	67,980.00	70,595	67,980.00	67,980
14000		PROTECTIVE SERVICES				
14401	001	Bailiff Susan Martin	28,008.00 / 1077.23		28,008.00	
14401	002	Bailiff Cynthia Stahura	28,008.00 / 1077.23		28,008.00	
14401	003	Bailiff John Messinio	28,008.00 / 1077.23		28,008.00	
14401	005	Bailiff Lori Tokarski	28,008.00 / 1077.23		28,008.00	
14401	007	Bailiff Gricela Puente	28,377.00 / 1091.42		28,377.00	
14410	001	Chief Bailiff Lamar Myrick	28,644.00 / 1101.69		28,644.00	
	6	TOTAL - PROTECTIVE SERVICE	169,053.00	175,555	169,053.00	169,053
15000		PARAPROFESSIONALS				
15527	001	Chief Probation Officer Terry Tsirtsis	56,333.00 / 2166.65		46,990.00	
15528	002	Probation Officer Brandon Donaldson	40,490.00 / 1557.30		40,490.00	
15528	003	Probation Officer Sandra Marek	40,490.00 / 1557.30		40,490.00	
	3	TOTAL - PARAPROFESSIONAL	137,313.00	142,594	127,970.00	127,970
16000		OFFICE AND CLERICAL				
16661	001	Senior Secretary Susan Mitchell	29,355.00 / 1129.03		29,355.00	
16666	001	Chief/Judges Secretary Christine Vulpitta	30,236.00 / 1162.92		30,236.00	
16670	001	Secretary Leticia Sepulveda	26,681.00 / 1026.19		26,681.00	
	3	TOTAL - OFFICE AND CLERICAL	86,272.00	89,590	86,272.00	86,272
41190	30	TOTAL - PART TIME		12,000		12,000
41210		TOTAL - LONGEVITY		8,060		9,320
	22	DEPARTMENT TOTALS	649,662.00	694,517	640,319.00	661,639

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	2,844,745.00	2,724,034.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	67,420.00	65,420.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,912,165.00	2,789,454.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,000.00	18,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	163,706.00	203,706.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,093,871.00	3,011,160.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	259,256	269,035	204,268	267,019	257,944	0
41120 * Professionals	1,732,383	1,797,356	1,385,743	1,957,744	1,841,851	0
41130 * Technicians	231,980	240,902	182,258	245,079	233,480	0
41140 * Protective Services	244,613	254,021	191,740	256,477	244,613	0
41160 * Office & Clerical	253,802	263,564	199,052	272,722	260,033	0
41190 * Part-Time	2,000	2,000	0	2,000	6,824	0
SALARIES SUBTOTAL	2,724,034	2,826,878	2,163,064	3,001,041	2,844,745	0
41210 * Longevity -Deduction	35,420	35,420	2,080	37,420	37,420	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	10,000	10,000	10,845	10,000	10,000	0
41332 * Court Appeal Per Diem	20,000	20,000	14,690	20,000	20,000	0
OTHER PERSONAL SERVICES SUBTOTAL	65,420	65,420	27,615	67,420	67,420	0
TOTAL PERSONAL SERVICES	2,789,454	2,892,298	2,190,680	3,068,461	2,912,165	0
42110 * Office Supplies	17,000	16,000	8,853	17,000	17,000	0
42310 * Equipment Repair Parts	1,000	1,000	125	1,000	1,000	0
42410 * Other Supplies	0	1,000	0	0	0	0
SUPPLIES SUBTOTAL	18,000	18,000	8,978	18,000	18,000	0
43190 * Other Professional Service	20,000	20,000	1,179	20,000	20,000	0
43231 * Travel - Registration	2,000	3,500	2,245	2,000	2,000	0
43232 * Travel - Meals	2,000	3,000	2,046	2,000	2,000	0
43233 * Travel - Lodging	3,000	4,000	3,249	3,000	3,000	0
43234 * Travel - Trans/Other	1,000	4,000	2,845	1,000	1,000	0
43235 * Travel - Mileage	31,000	20,500	6,732	31,000	31,000	0
43630 * Mainten & Service Cont	92,077	92,077	37,772	92,077	52,077	0
43680 * Children's Treehouse	25,000	25,000	25,000	25,000	25,000	0
43910 * Dues & Subscriptions	1,700	5,700	2,676	1,700	1,700	0
43919 * Laundry & Cleaning	50	50	0	50	50	0
43920 * Food & Lodging	1	1	0	1	1	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	FUND	1 - COUNTY GENERAL				
4100 - Juvenile Court						
43955 * Official Bonds	877	877	837	877	877	0
43980 * Court Judgement	1	1	0	1	1	0
43995 * Other Services & Charges	25,000	25,000	13,302	25,000	25,000	0
OTHER SERVICES & CHARGES SUBTOTAL	203,706	203,706	97,886	203,706	163,706	0
DEPARTMENT TOTALS	3,011,160	3,114,004	2,297,545	3,290,167	3,093,871	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11026	001	Juvenile Court Judge Mary Bonaventura	5,000.00 / 192.30		5,000.00	
11226	001	Referee/Grant Officer Matthew Gruett	55,000.00 / 2115.38		65,000.00	
11229	001	Senior Bookkeeper Amy Prowse	31,861.00 / 1225.42		31,861.00	
11402	001	Administrative Assistant Lenise Towarnicki	37,737.00 / 1451.42		37,737.00	
11412	001	Court Executive/Referee Cynthia Staehle	58,133.00 / 2235.88		58,133.00	
11927	001	Chief Probation Officer Diane Weissbradley	71,525.00 / 2750.96		60,213.00	
	6	TOTAL - OFFICIALS AND ADM	259,256.00	269,035	257,944.00	257,944
12000		PROFESSIONALS				
12209	001	System Network Manager Brian Miller	29,886.00 / 1149.46		29,886.00	
12215	001	Training Coordinator Nancy Granger	33,140.00 / 1274.61		33,140.00	
12428	002	Probation Officer Alphonso Royal	35,170.00 / 1352.69		36,337.00	
12428	003	Probation Officer Erika Theus	36,447.00 / 1401.80		40,469.00	
12428	004	Probation Officer Irene Paredes	51,448.00 / 1978.76		51,668.00	
12428	005	Probation Officer Enith Walters	48,940.00 / 1882.30		55,017.00	
12428	006	Probation Officer Christina Coghill	40,447.00 / 1555.65		41,337.00	
12428	007	Probation Officer Laurel Boskovich	49,833.00 / 1916.65		50,017.00	
12428	009	Probation Officer Michelle Hornick	36,447.00 / 1401.80		36,337.00	
12428	010	Probation Officer Sherry Knoll	56,527.00 / 2174.11		57,768.00	
12428	012	Probation Officer Cheryl Ray	48,940.00 / 1882.30		50,017.00	
12428	013	Probation Officer Bruce Bihlman	48,940.00 / 1882.30		55,017.00	
12428	014	Probation Officer Michael Samples	40,447.00 / 1555.65		41,337.00	
12428	015	Probation Officer Mary Kaffenberger-Ro	56,525.00 / 2174.03		57,768.00	
12428	016	Probation Officer Holly Ptacek	53,833.00 / 2070.50		55,017.00	
12428	017	Probation Officer Johnny Smith	43,940.00 / 1690.00		45,017.00	
12428	019	Probation Officer Luis Hernandez	45,825.00 / 1762.50		46,833.00	
12428	020	Probation Officer Kimberly Metzcus	51,527.00 / 1981.80		52,768.00	
12428	021	Probation Officer Sarah Essex	44,490.00 / 1711.15		45,469.00	
12428	022	Probation Officer (VACANT)	53,833.00 / 2070.50		50,017.00	
12428	023	Probation Officer Monica Nagy	48,940.00 / 1882.30		50,017.00	
12428	025	Probation Officer Maria Magana	48,940.00 / 1882.30		50,017.00	
12428	026	Probation Officer Kevin Elkins	42,469.00 / 1633.42		29,912.00	
12428	028	Probation Officer Dennis Dembowski	53,833.00 / 2070.50		55,017.00	
12428	029	Probation Officer David Plavec	48,940.00 / 1882.30		50,017.00	
12428	030	Probation Officer Sharon Hytche Cunnin	44,490.00 / 1711.15		50,017.00	
12428	032	Probation Officer Beth Eldridge	42,469.00 / 1633.42		43,404.00	
12428	033	Probation Officer Jacquelyn Marcus-Geo	48,940.00 / 1882.30			
12430	001	Dpty Chief Probation Off- Emmalou Stanfel	66,525.00 / 2558.65		62,768.00	
12431	002	Intake Supervisor Kimberly Zakutansky	61,525.00 / 2366.34		57,768.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12431	003	Intake Supervisor Cynthia Watkins	53,833.00 / 2070.50		55,017.00	
12536	001	Public Defender Robert Schwerd	23,903.00 / 919.34		23,903.00	
12536	002	Public Defender Gilbert King	23,903.00 / 919.34		23,903.00	
12536	003	Public Defender Nick Perko	23,903.00 / 919.34		23,903.00	
12536	004	Public Defender Martell Royer	23,903.00 / 919.34		23,903.00	
12536	005	Public Defender Joann Price	23,903.00 / 919.34		23,903.00	
12536	006	Public Defender Deidre Monroe	23,903.00 / 919.34		23,903.00	
12536	007	Public Defender Geoffrey Giorgi	23,903.00 / 919.34		23,903.00	
12542	001	Magistrate Glenn Commons	45,393.00 / 1745.88		45,393.00	
12542	002	Magistrate Jeffery Miller	45,393.00 / 1745.88		45,393.00	
12542	003	Magistrate Charlotte Peller	45,393.00 / 1745.88		45,393.00	
12542	004	Magistrate Elizabeth Tegarden	45,393.00 / 1745.88		45,393.00	
12560	001	Intensive Probation Super Terrence Czapla	56,525.00 / 2174.03		57,768.00	
	43	TOTAL - PROFESSIONALS	1,872,907.00	1,797,356	1,841,851.00	1,841,851
13000		TECHNICAL				
13608	001	Court Reporter Patricia Pitcher	33,140.00 / 1274.61		33,140.00	
13608	002	Court Reporter Janine Samson	33,140.00 / 1274.61		34,640.00	
13608	003	Court Reporter Helen Galanos	33,140.00 / 1274.61		33,140.00	
13608	004	Court Reporter Betsy Gregory	33,140.00 / 1274.61		33,140.00	
13608	005	Court Reporter Kathleen Tomko	33,140.00 / 1274.61		33,140.00	
13608	006	Court Reporter Nicole Guzek	33,140.00 / 1274.61		33,140.00	
13608	007	Court Reporter Karen Fajman-Nauracy	33,140.00 / 1274.61		33,140.00	
	7	TOTAL - TECHNICIANS	231,980.00	240,902	233,480.00	233,480
14000		PROTECTIVE SERVICES				
14401	001	Bailiff Louis Gonzalez	30,219.00 / 1162.26		30,219.00	
14401	002	Bailiff Lonnie Brooks	30,219.00 / 1162.26		30,219.00	
14401	003	Bailiff Peter Mokol	30,219.00 / 1162.26		30,219.00	
14401	004	Bailiff Stephen Medved	30,219.00 / 1162.26		30,219.00	
14401	005	Bailiff Ray Radoja	30,219.00 / 1162.26		30,219.00	
14401	006	Bailiff Willie Dennis	30,219.00 / 1162.26		30,219.00	
14410	001	Chief Bailiff Michel Belmonte	31,172.00 / 1198.92		31,172.00	
14412	001	Director Of Security Allen Edwards	32,127.00 / 1235.65		32,127.00	
	8	TOTAL - PROTECTIVE SERVICE	244,613.00	254,021	244,613.00	244,613
16000		OFFICE AND CLERICAL				
16670	001	Secretary Crystal Brown	23,361.00 / 898.50		23,361.00	
16670	002	Secretary Kayla Cottrell	23,361.00 / 898.50		23,361.00	
16670	003	Secretary Mary Herrera	23,361.00 / 898.50		23,361.00	
16670	004	Secretary Kelly Leigh	23,361.00 / 898.50		23,361.00	
16670	005	Secretary Crystal Dziadon	28,236.00 / 1086.00		28,236.00	
16670	006	Secretary Elizabeth Moreno	23,361.00 / 898.50		23,361.00	
16714	001	PUF-Restitution Coordinat Lisa Sellers	28,763.00 / 1106.26		31,763.00	
16736	001	Collections Assistant Patricia Sims	23,361.00 / 898.50		25,901.00	
16952	001	Personnel Assistant Alma Payne	28,445.00 / 1094.03		29,136.00	

COUNTY COUNCIL

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 3

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16962	001	Judges Secretary Pamela Putzell	28,192.00 / 1084.30		28,192.00	
	10	TOTAL - OFFICE AND CLERICAL	253,802.00	263,564	260,033.00	260,033
41190		TOTAL - PART TIME		2,000		6,824
41210		TOTAL - LONGEVITY		35,420		37,420
	74	DEPARTMENT TOTALS	2,862,558.00	2,862,298	2,837,921.00	2,882,165

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	248,921.00	248,921.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,845.00	1,680.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	250,766.00	250,601.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,560.00	7,560.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	26,655.00	26,655.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	284,981.00	284,816.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41120 * Professionals	191,658	201,487	154,643	201,243	191,658	0
41160 * Office & Clerical	18,812	19,777	15,193	19,753	18,812	0
41190 * Part-Time	38,451	38,451	17,955	40,377	38,451	0
SALARIES SUBTOTAL	248,921	259,715	187,792	261,373	248,921	0
41210 * Longevity -Deduction	1,680	1,680	0	1,845	1,845	0
41260 * Workman's Comp - Ded	0	0	0	3,218	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,680	1,680	0	5,063	1,845	0
TOTAL PERSONAL SERVICES	250,601	261,395	187,792	266,436	250,766	0
42110 * Office Supplies	7,560	7,560	5,982	7,560	7,560	0
SUPPLIES SUBTOTAL	7,560	7,560	5,982	7,560	7,560	0
43231 * Travel - Registration	2,160	1,160	0	2,160	2,160	0
43232 * Travel - Meals	720	220	0	720	720	0
43233 * Travel - Lodging	1,080	580	0	1,080	1,080	0
43234 * Travel - Trans/Other	720	220	0	720	720	0
43235 * Travel - Mileage	9,450	11,950	10,150	16,450	9,450	0
43240 * Telephone	1,080	1,080	528	1,080	1,080	0
43630 * Mainten & Service Cont	6,693	6,693	1,111	6,693	6,693	0
43910 * Dues & Subscriptions	432	432	0	432	432	0
43920 * Food & Lodging	4,320	4,320	1,558	4,320	4,320	0
OTHER SERVICES & CHARGES SUBTOTAL	26,655	26,655	13,348	33,655	26,655	0
DEPARTMENT TOTALS	284,816	295,610	207,123	307,651	284,981	0

*SALARY DETAIL:

JOB CODE	POSITION -----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12000	PROFESSIONALS				

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12013	001	Casa Coordinator Elizabeth Theodoros	32,782.00 / 1260.84		32,782.00	
12013	002	Casa Coordinator Linda Jennings	31,827.00 / 1224.11		31,827.00	
12013	003	Casa Coordinator Donna Garza	31,827.00 / 1224.11		31,827.00	
12013	004	Casa Coordinator Netner Clair	27,810.00 / 1069.61		27,810.00	
12013	009	Casa Coordinator Shakira Washington	27,000.00 / 1038.46		27,000.00	
12013	010	Casa Coordinator Luiza Krusa	27,000.00 / 1038.46		27,000.00	
12014	001	Director Mary Foley	77,297.00 / 2972.96		77,297.00	
	7	TOTAL - PROFESSIONALS	255,543.00	201,487	255,543.00	191,658
16000		OFFICE AND CLERICAL				
16670	001	Secretary Tracy Aaron	25,082.00 / 964.69		25,082.00	
	1	TOTAL - OFFICE AND CLERICAL	25,082.00	19,777	25,082.00	18,812
41190	3	TOTAL - PART TIME		38,451		38,451
41210		TOTAL - LONGEVITY		1,680		1,845
	8	DEPARTMENT TOTALS	280,625.00	261,395	280,625.00	250,766

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4200 - Juvenile Detention Center FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	2,494,509.00	2,481,249.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	23,680.00	21,780.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,518,189.00	2,503,029.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	37,665.00	37,665.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	300,459.00	300,459.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,856,313.00	2,841,153.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	233,269	242,241	188,409	244,934	233,269	0
41120 * Professionals	1,577,132	1,635,712	1,222,306	1,643,808	1,582,427	0
41140 * Protective Services	151,264	157,082	121,989	158,824	151,264	0
41160 * Office & Clerical	125,003	129,811	100,920	139,616	132,968	0
41180 * Service/Maintenance	186,502	193,675	141,960	195,832	186,502	0
41190 * Part-Time	208,079	208,079	149,222	238,031	208,079	0
SALARIES SUBTOTAL	2,481,249	2,566,600	1,924,809	2,621,045	2,494,509	0
41210 * Longevity -Deduction	21,780	21,780	1,960	23,680	23,680	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	21,780	21,780	1,960	23,680	23,680	0
TOTAL PERSONAL SERVICES	2,503,029	2,588,380	1,926,769	2,644,725	2,518,189	0
42110 * Office Supplies	3,225	3,225	1,755	3,225	3,225	0
42210 * Petroleum Products	1,265	1,265	0	1,265	1,265	0
42220 * Garage & Motors	3,800	3,800	3,645	6,000	3,800	0
42230 * Clothing	8,550	8,550	3,313	8,550	8,550	0
42240 * Househld & Instit Supplies	9,500	9,500	9,431	15,000	9,500	0
42250 * Health Care & Lab Supplies	8,000	8,000	1,998	8,000	8,000	0
42410 * Other Supplies	3,325	3,325	2,032	3,325	3,325	0
SUPPLIES SUBTOTAL	37,665	37,665	22,178	45,365	37,665	0
43120 * Medical & Hospital Services	31,588	27,089	18,530	31,588	31,588	0
43210 * Freight & Express	1	1	0	1	1	0
43231 * Travel - Registration	190	4,689	45	190	190	0
43232 * Travel - Meals	760	660	80	760	760	0
43233 * Travel - Lodging	1,596	1,000	0	1,596	1,596	0
43234 * Travel - Trans/Other	114	1,000	559	114	114	0
43235 * Travel - Mileage	190	0	0	190	190	0
43240 * Telephone	48,450	48,450	30,103	48,450	48,450	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
4200	Juvenile Detention Center						
43320	* Advertising	1	1	0	1	1	0
43620	* Equipment Repair	3,000	3,000	5,335	3,000	3,000	0
43630	* Mainten & Service Cont	1,760	1,760	0	1,760	1,760	0
43710	* Equipment Rentals	1,767	1,767	400	1,767	1,767	0
43920	* Food & Lodging	211,041	211,041	148,597	232,145	211,041	0
43980	* Court Judgement	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	300,459	300,459	203,653	321,563	300,459	0
	DEPARTMENT TOTALS	2,841,153	2,926,504	2,152,600	3,011,653	2,856,313	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11212	001	Female Section Supervisor	Jamie Badanish	34,176.00 / 1314.46		34,176.00
11225	001	Security Supervisor	Tamika Jones	28,457.00 / 1094.50		28,457.00
11227	001	Director of Detention	Ernest Bennett	56,511.00 / 2173.50		56,511.00
11228	001	Asst. Director of Detenti	Daniel Arendas	45,773.00 / 1760.50		45,773.00
11231	001	Education Department Head	Thomas Wool	34,176.00 / 1314.46		34,176.00
11511	001	Training Coordinator	Mary Galambos	34,176.00 / 1314.46		34,176.00
	6	TOTAL - OFFICIALS AND ADMI		233,269.00	242,241	233,269.00

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12000		PROFESSIONALS				
12431	001	Intake Supervisor	Debra Clayton	53,940.00 / 2074.61		55,017.00
12432	001	Senior Group Leader	Timothy Miller	25,394.00 / 976.69		25,394.00
12432	002	Senior Group Leader	Eric Hamilton	25,394.00 / 976.69		25,394.00
12432	003	Senior Group Leader	James Clayton	25,394.00 / 976.69		25,394.00
12433	001	Detention Officer	Benjamin Fontanez	23,729.00 / 912.65		23,729.00
12433	002	Detention Officer	Anthony Gary	23,729.00 / 912.65		23,729.00
12433	003	Detention Officer	Craig Toler	23,729.00 / 912.65		23,729.00
12433	004	Detention Officer	Rigoberto Montoya	23,729.00 / 912.65		23,729.00
12433	005	Detention Officer	Diane Angelini	23,729.00 / 912.65		23,729.00
12433	006	Detention Officer	Lisa Galvan	23,729.00 / 912.65		23,729.00
12433	007	Detention Officer	Jennifer Vargas Hend	23,729.00 / 912.65		23,729.00
12433	008	Detention Officer	Ronald Tucker	23,729.00 / 912.65		23,729.00
12433	009	Detention Officer	Irma Roman	23,729.00 / 912.65		23,729.00
12433	010	Detention Officer	(VACANT)	23,729.00 / 912.65		23,729.00
12433	011	Detention Officer	Eric Biddings	23,729.00 / 912.65		23,729.00
12433	012	Detention Officer	Anita Golden	23,729.00 / 912.65		23,729.00
12433	013	Detention Officer	Robert Holle	23,729.00 / 912.65		23,729.00
12433	014	Detention Officer	Robert Bruno	23,729.00 / 912.65		23,729.00
12433	015	Detention Officer	Jeanine Szany	23,729.00 / 912.65		23,729.00
12433	016	Detention Officer	Darren Kelly	23,729.00 / 912.65		23,729.00
12433	017	Detention Officer	Percy Cates	23,729.00 / 912.65		23,729.00
12433	018	Detention Officer	Michael Nalls	23,729.00 / 912.65		23,729.00
12433	019	Detention Officer	Brett Burkholder	23,729.00 / 912.65		23,729.00
12433	022	Detention Officer	Clemons Allen	23,729.00 / 912.65		23,729.00
12433	023	Detention Officer	Jamie Knox	23,729.00 / 912.65		23,729.00
12433	024	Detention Officer	Kyle Fricke	23,729.00 / 912.65		23,729.00
12433	025	Detention Officer	Eric Green	23,729.00 / 912.65		23,729.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4200 - Juvenile Detention Center FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12433	026	Detention Officer Joe Pedroza	23,729.00 / 912.65		23,729.00	
12433	027	Detention Officer Jasmine Brown	23,729.00 / 912.65		23,729.00	
12433	028	Detention Officer Burrell Martin	23,729.00 / 912.65		23,729.00	
12433	029	Detention Officer Noah Plants	23,729.00 / 912.65		23,729.00	
12433	030	Detention Officer Gaylord Willis	23,729.00 / 912.65		23,729.00	
12433	031	Detention Officer (VACANT)	23,729.00 / 912.65		23,729.00	
12433	032	Detention Officer Jennifer Francis	23,729.00 / 912.65		23,729.00	
12433	033	Detention Officer Ashley Kennedy-Angel	23,729.00 / 912.65		23,729.00	
12433	034	Detention Officer Bryan Elkins	23,729.00 / 912.65		23,729.00	
12433	035	Detention Officer Jillian Corbin	23,729.00 / 912.65		23,729.00	
12433	036	Detention Officer Lisa Berg	23,729.00 / 912.65		23,729.00	
12433	037	Detention Officer Danny Smith	23,729.00 / 912.65		23,729.00	
12433	039	Detention Officer Frances Renk	23,729.00 / 912.65		23,729.00	
12433	040	Detention Officer James Keilman	23,729.00 / 912.65		23,729.00	
12433	041	Detention Officer Timothy Carlisle	23,729.00 / 912.65		23,729.00	
12433	042	Detention Officer Nancy Powell	23,729.00 / 912.65		23,729.00	
12433	043	Detention Officer Lori Traylor-Brown	23,729.00 / 912.65		23,729.00	
12433	044	Detention Officer Julie Lawless	23,729.00 / 912.65		23,729.00	
12433	045	Detention Officer DaVonn Walker	23,729.00 / 912.65		23,729.00	
12434	001	Intake Probation Officer Amanda Markham	31,505.00 / 1211.73		27,853.00	
12434	002	Intake Probation Officer Sonya Hytche	48,940.00 / 1882.30		50,017.00	
12434	003	Intake Probation Officer Ryan Sweeney	44,490.00 / 1711.15		45,469.00	
12434	004	Intake Probation Officer Naara Olivieri	40,447.00 / 1555.65		41,337.00	
12434	005	Intake Probation Officer Jennifer Chess	42,469.00 / 1633.42		43,404.00	
12434	006	Intake Probation Officer Lerae Goben	48,940.00 / 1882.30		50,017.00	
12434	007	Intake Probation Officer Elizabeth Slachta	40,447.00 / 1555.65		41,337.00	
12506	001	Teacher Ida Gerard	25,469.00 / 979.57		25,469.00	
12543	001	Therapist Alfreda Bynum	30,320.00 / 1166.15		30,320.00	
12543	002	Therapist Leesa Harris	34,176.00 / 1314.46		34,176.00	
12544	002	Nurse Marlene Thomas	36,585.00 / 1407.11		36,585.00	
12544	003	Nurse Patricia Misialek	28,626.00 / 1101.00		28,626.00	
	58	TOTAL - PROFESSIONALS	1,579,154.00	1,635,712	1,582,427.00	1,582,427
14000		PROTECTIVE SERVICES				
14411	001	Security And Control Offi Patrice Roston	18,908.00 / 727.23		18,908.00	
14411	002	Security And Control Offi Kevin Matthews	18,908.00 / 727.23		18,908.00	
14411	003	Security And Control Offi Christina Pedroza	18,908.00 / 727.23		18,908.00	
14411	004	Security And Control Offi Rosalind McPerson	18,908.00 / 727.23		18,908.00	
14411	005	Security And Control Offi Dorothy Traylor	18,908.00 / 727.23		18,908.00	
14411	006	Security And Control Offi Robert Barbee	18,908.00 / 727.23		18,908.00	
14411	007	Security And Control Offi Steven Santana	18,908.00 / 727.23		18,908.00	
14411	008	Security And Control Offi Marquetia Vaxter	18,908.00 / 727.23		18,908.00	
	8	TOTAL - PROTECTIVE SERVICE	151,264.00	157,082	151,264.00	151,264
16000		OFFICE AND CLERICAL				
16514	001	Special Programs Assistan Sharon Matt	22,987.00 / 884.11		22,987.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4200 - Juvenile Detention Center FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16608	001	Clerical Support Supvr. Janet Maginot	25,469.00 / 979.57		33,434.00	
16648	001	Bookkeeper Kova Nikolic	31,861.00 / 1225.42		31,861.00	
16670	001	Secretary Cynthia Corbin	22,343.00 / 859.34		22,343.00	
16670	002	Secretary Laurel Biancardi	22,343.00 / 859.34		22,343.00	
	5	TOTAL - OFFICE AND CLERICAL	125,003.00	129,811	132,968.00	132,968
18000		SERVICE MAINTENANCE				
18839	001	Senior Cook Kaitlyn Biancardi	18,652.00 / 717.38		18,652.00	
18840	001	Cook Dempster Johns	18,650.00 / 717.30		18,650.00	
18840	002	Cook Vanessa Francis	18,650.00 / 717.30		18,650.00	
18840	003	Cook Agnes Golston-Spann	18,650.00 / 717.30		18,650.00	
18840	004	Cook Theresa Schmidt	18,650.00 / 717.30		18,650.00	
18840	005	Cook (VACANT)	18,650.00 / 717.30		18,650.00	
18841	001	Housekeeper Patricia Harmon	18,650.00 / 717.30		18,650.00	
18841	002	Housekeeper Dazrell Wheaton	18,650.00 / 717.30		18,650.00	
18841	003	Housekeeper Elizabeth Gordon	18,650.00 / 717.30		18,650.00	
18841	004	Housekeeper Arenthia Green	18,650.00 / 717.30		18,650.00	
	10	TOTAL - SERVICE MAINTENANCE	186,502.00	193,675	186,502.00	186,502
41190	55	TOTAL - PART TIME		208,079		208,079
41210		TOTAL - LONGEVITY		21,780		23,680
	87	DEPARTMENT TOTALS	2,275,192.00	2,588,380	2,286,430.00	2,518,189

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	52,430,748.00	46,289,100.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	52,585,550.00	35,418,600.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,272,302.00	3,017,002.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,254,991.00	25,346,246.00			
CAPITAL OUTLAY	1,395,770.00	5,450.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	133,939,361.00	110,076,398.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5011 - County Highway

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	703,759.00	655,278.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	492,509.00	438,886.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	1,196,268.00	1,094,164.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	272,575.00	252,775.00		
CAPITAL OUTLAY	9,000.00	9,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,482,843.00	1,360,939.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110	* Official & Administrators	344,192	361,007	278,795	354,517	354,517	0
41120	* Professionals	233,706	245,116	189,299	240,701	240,701	0
41160	* Office & Clerical	77,380	91,043	64,890	79,718	108,541	0
41194	* New Job -Vacant	0	0	0	28,840	0	0
	SALARIES SUBTOTAL	655,278	697,166	532,985	703,776	703,759	0
41210	* Longevity -Deduction	32,760	32,760	2,160	37,380	37,380	0
41220	* FICA - Deduction	52,635	55,825	40,812	56,699	56,635	0
41230	* PERF - Deduction	73,965	78,570	46,555	85,233	85,233	0
41240	* Group Insurance -Deduction	236,600	242,765	171,980	267,150	267,150	0
41260	* Workman's Comp - Ded	29,250	29,385	22,860	31,317	31,317	0
41270	* Group Insurance - Other	13,676	13,676	11,502	14,794	14,794	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	438,886	452,981	295,870	492,573	492,509	0
	TOTAL PERSONAL SERVICES	1,094,164	1,150,147	828,855	1,196,349	1,196,268	0
42110	* Office Supplies	5,000	5,000	2,298	5,000	5,000	0
	SUPPLIES SUBTOTAL	5,000	5,000	2,298	5,000	5,000	0
43120	* Medical & Hospital Services	6,000	6,000	2,925	6,000	6,000	0
43190	* Other Professional Service	25,000	25,000	14,708	25,000	25,000	0
43220	* Postage	2,500	2,500	0	2,500	2,500	0
43231	* Travel - Registration	500	500	205	500	500	0
43232	* Travel - Meals	400	400	0	400	400	0
43233	* Travel - Lodging	1,650	1,650	763	1,650	1,650	0
43234	* Travel - Trans/Other	100	100	0	100	100	0
43240	* Telephone	25,000	25,000	16,245	25,000	25,000	0
43310	* Printing	1,000	1,000	0	1,000	1,000	0
43510	* Utilities	130,000	110,355	67,428	130,000	130,000	0
43610	* Building & Structures	30,000	30,000	14,323	30,000	30,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5011 - County Highway		FUND 102 - COUNTY HIGHWAY					
43620	* Equipment Repair	200	200	0	20,000	20,000	0
43630	* Mainten & Service Cont	30,000	23,404	16,639	30,000	30,000	0
43910	* Dues & Subscriptions	300	300	240	300	300	0
43955	* Official Bonds	125	125	0	125	125	0
	OTHER SERVICES & CHARGES SUBTOTAL	252,775	226,534	133,479	272,575	272,575	0
44410	* Furniture & Fixtures	1,000	1,000	249	1,000	1,000	0
44420	* Office Machines	8,000	8,000	2,442	8,000	8,000	0
	CAPITAL OUTLAY SUBTOTAL	9,000	9,000	2,692	9,000	9,000	0
	DEPARTMENT TOTALS	1,360,939	1,390,681	967,326	1,482,924	1,482,843	0

*SALARY DETAIL:			CURRENT	CURRENT	RECOMMENDED	RECOMMENDED
JOB	POSITION	DESCRIPTION	SALARY/RATE	APPROPRIATION	SALARY	APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11101	001	Chief Deputy Joanne Haberkorn	37,886.49 / 1457.17		37,886.49	
11219	001	Assistant Supervisor John Rust	48,410.00 / 1861.92		48,410.00	
11219	002	Assistant Supervisor Kenneth Taylor	48,410.00 / 1861.92		48,410.00	
11219	003	Assistant Supervisor Ronald Gregory	48,410.00 / 1861.92		48,410.00	
11219	004	Assistant Supervisor Jan Smoljan	48,410.00 / 1861.92		48,410.00	
11709	001	Superintendent Marcus Malczewski	71,491.27 / 2749.66		71,491.27	
11717	001	Assistant Superintendent Jill Stochel	51,500.00 / 1980.76		51,500.00	
	7	TOTAL - OFFICIALS AND ADMI	354,517.76	361,007	354,517.76	354,517
12000		PROFESSIONALS				
12530	001	Construction Surveyor Arthur Davis	46,350.00 / 1782.69		46,350.00	
12545	001	Highway Engineer Duane Alverson	76,306.85 / 2934.87		76,306.85	
12548	001	Engineer Technician Mark Boykin	18.14 / .69		18.14	
12548	002	Engineer Technician Albert Bachman	31,901.16 / 1226.96		31,901.16	
12549	001	Assistant Engineer Peggy Sierzputowski	48,410.00 / 1861.92		48,410.00	
	5	TOTAL - PROFESSIONALS	202,986.15	245,116	202,986.15	240,701
16000		OFFICE AND CLERICAL				
16615	001	Engineer Clerk Susan Zemen	28,840.00 / 1109.23		28,840.00	
16675	001	Clerk David Piniak	25,430.70 / 978.10		25,430.70	
16675	002	Clerk Steven Bielak	25,430.70 / 978.10		25,430.70	
16931	001	Senior Clerk Brenda Williams	28,840.00 / 1109.23		28,840.00	
	4	TOTAL - OFFICE AND CLERICAL	108,541.40	91,043	108,541.40	108,541
41210		TOTAL - LONGEVITY		32,760		37,380
41220		TOTAL - FICA		55,825		56,635
41230		TOTAL - PERF		78,570		85,233
41240		TOTAL - INSURANCE		242,765		267,150
41260		TOTAL - WORKMANS		29,385		31,317
16		DEPARTMENT TOTALS	666,045.31	1,136,471	666,045.31	1,181,474

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	340,997.00	368,729.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	204,480.00	211,055.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	545,477.00	579,784.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	661,500.00	551,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	154,000.00	153,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,360,977.00	1,284,284.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	30,000	30,000	12,559	30,000	30,000	0
41130	* Technicians	32,240	33,812	26,110	33,196	33,196	0
41170	* Skilled Craft Workers	256,693	267,402	178,209	226,512	226,512	0
41180	* Service/Maintenance	49,796	51,890	40,316	51,288	51,289	0
	SALARIES SUBTOTAL	368,729	383,104	257,195	340,996	340,997	0
41220	* FICA - Deduction	28,208	29,308	19,657	26,087	26,087	0
41230	* PERF - Deduction	39,639	41,206	27,648	39,215	39,215	0
41240	* Group Insurance -Deduction	33,800	33,800	24,570	35,620	35,620	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41270	* Group Insurance - Other	109,408	109,408	80,514	103,558	103,558	0
	OTHER PERSONAL SERVICES SUBTOTAL	211,055	213,722	152,389	204,480	204,480	0
	TOTAL PERSONAL SERVICES	579,784	596,826	409,585	545,476	545,477	0
42210	* Petroleum Products	275,000	275,000	238,544	375,000	375,000	0
42220	* Garage & Motors	40,000	40,000	38,258	50,000	50,000	0
42310	* Equipment Repair Parts	200,000	198,713	134,849	200,000	200,000	0
42390	* Other Repair & Main Supp	6,500	6,500	5,169	6,500	6,500	0
42410	* Other Supplies	30,000	30,000	32,715	30,000	30,000	0
	SUPPLIES SUBTOTAL	551,500	550,213	449,536	661,500	661,500	0
43290	* Other Comm & Trans	3,000	1,000	0	3,000	3,000	0
43620	* Equipment Repair	60,000	60,000	49,441	60,000	60,000	0
43710	* Equipment Rentals	85,000	85,000	21,510	86,000	86,000	0
43919	* Laundry & Cleaning	5,000	5,000	2,956	5,000	5,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	153,000	151,000	73,908	154,000	154,000	0
	DEPARTMENT TOTALS	1,284,284	1,298,039	933,030	1,360,976	1,360,977	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE		CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
13000		TECHNICAL					
13476	001	Communications/Data Coord Robert McCullom	15.96 /	.61		15.96	
	1	TOTAL - TECHNICIANS	15.96		33,812	15.96	33,196
17000		SKILLED CRAFT WORKERS					
17729	001	Garage Mechanic & Helper Lloyd Seberger	18.15 /	.69		18.15	
17729	002	Garage Mechanic & Helper Titu Nalta-Cisma	18.15 /	.69		18.15	
17729	003	Garage Mechanic & Helper John Krizanek	18.15 /	.69		18.15	
17729	004	Garage Mechanic & Helper Mirko Segan	18.15 /	.69		18.15	
17729	005	Garage Mechanic & Helper Kevin Sierzputowski	18.15 /	.69		18.15	
17729	006	Garage Mechanic & Helper Rade Ostojic	18.15 /	.69		18.15	
	6	TOTAL - SKILLED CRAFT WORK	108.90		267,402	108.90	226,512
18000		SERVICE MAINTENANCE					
18855	001	Watchman Richard Miletich	25,644.90 /	986.34		25,644.90	
18855	002	Watchman Catherine Riffle	25,644.90 /	986.34		25,644.90	
	2	TOTAL - SERVICE MAINTENANCE	51,289.80		51,890	51,289.80	51,289
41100		TOTAL - OVERTIME			30,000		30,000
41220		TOTAL - FICA			29,308		26,087
41230		TOTAL - PERF			41,206		39,215
41240		TOTAL - INSURANCE			33,800		35,620
	9	DEPARTMENT TOTALS	51,414.66		487,418	51,414.66	441,919

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	1,855,994.00	1,873,203.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,033,187.00	996,037.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,889,181.00	2,869,240.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	35,000.00	35,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	48,000.00	48,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,972,181.00	2,952,240.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	175,000	175,000	64,741	175,000	175,000	0
41110 * Official & Administrators	214,280	223,438	149,467	220,708	220,708	0
41170 * Skilled Craft Workers	476,723	499,926	351,089	490,776	490,776	0
41180 * Service/Maintenance	967,200	1,012,103	714,196	929,488	929,510	0
41190 * Part-Time	40,000	37,000	31,819	40,000	40,000	0
SALARIES SUBTOTAL	1,873,203	1,947,467	1,311,314	1,855,972	1,855,994	0
41220 * FICA - Deduction	143,300	149,211	100,493	141,982	141,982	0
41230 * PERF - Deduction	197,069	205,496	134,725	213,437	213,437	0
41240 * Group Insurance -Deduction	67,600	67,600	49,140	71,240	71,240	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41270 * Group Insurance - Other	588,068	588,068	475,124	606,528	606,528	0
41280 * Vehicle Allowance	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	996,037	1,010,375	759,482	1,033,187	1,033,187	0
TOTAL PERSONAL SERVICES	2,869,240	2,957,842	2,070,796	2,889,159	2,889,181	0
42410 * Other Supplies	35,000	35,000	36,497	35,000	35,000	0
SUPPLIES SUBTOTAL	35,000	35,000	36,497	35,000	35,000	0
43510 * Utilities	18,000	18,000	14,262	18,000	18,000	0
43710 * Equipment Rentals	30,000	13,891	12,996	30,000	30,000	0
OTHER SERVICES & CHARGES SUBTOTAL	48,000	31,891	27,258	48,000	48,000	0
DEPARTMENT TOTALS	2,952,240	3,024,733	2,134,552	2,972,159	2,972,181	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11220	001	Foremen	David Durham	46,350.00 / 1782.69	46,350.00	
11220	002	Foremen	James Russell	46,350.00 / 1782.69	46,350.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11220	003	Foremen Rodney Kozyra	46,350.00 / 1782.69		46,350.00	
11719	001	Bridge Foreman Kenny Wood	46,350.00 / 1782.69		46,350.00	
11722	001	Paving Inspector (VACANT)	35,308.40 / 1358.01		35,308.40	
	5	TOTAL - OFFICIALS AND ADMN	220,708.40	223,438	220,708.40	220,708
17000		SKILLED CRAFT WORKERS				
17718	001	Heavy Equipment Operator Ernest Miraldi	18.15 / .69		18.15	
17718	002	Heavy Equipment Operator William Bruckman	18.15 / .69		18.15	
17718	003	Heavy Equipment Operator Lance Winfield	18.15 / .69		18.15	
17718	004	Heavy Equipment Operator Laura Lee	18.15 / .69		18.15	
17718	005	Heavy Equipment Operator Kevin Kirrin	18.15 / .69		18.15	
17718	006	Heavy Equipment Operator Michael Stiener	18.15 / .69		18.15	
17718	007	Heavy Equipment Operator Robert Ruzycki	18.15 / .69		18.15	
17718	008	Heavy Equipment Operator Simo Babich	18.15 / .69		18.15	
17718	009	Heavy Equipment Operator Andrew Gregory	18.15 / .69		18.15	
17718	010	Heavy Equipment Operator (VACANT)	18.15 / .69		18.15	
17718	011	Heavy Equipment Operator Mark Kaegebein	18.15 / .69		18.15	
17718	012	Heavy Equipment Operator Richard Downs	18.15 / .69		18.15	
17718	013	Heavy Equipment Operator Bret Tappan	18.15 / .69		18.15	
	13	TOTAL - SKILLED CRAFT WORK	235.95	499,926	235.95	490,776
18000		SERVICE MAINTENANCE				
18842	001	6 WH Truck Driver Lamont Hutton	15.96 / .61		15.96	
18842	003	6 WH Truck Driver Paul Kovach	15.96 / .61		15.96	
18842	004	6 WH Truck Driver Jose Garcia	15.96 / .61		15.96	
18842	005	6 WH Truck Driver Dennis Haber	15.96 / .61		15.96	
18842	006	6 WH Truck Driver Richard Oostman	15.96 / .61		15.96	
18842	007	6 WH Truck Driver Paul Karras	15.96 / .61		15.96	
18842	008	6 WH Truck Driver Todd Hayes	15.96 / .61		15.96	
18842	010	6 WH Truck Driver Elvin Artim	15.96 / .61		15.96	
18842	012	6 WH Truck Driver Curtis Pinner	15.96 / .61		15.96	
18842	013	6 WH Truck Driver Thomas Strong	15.96 / .61		15.96	
18842	014	6 WH Truck Driver Maurice Parrish	15.96 / .61		15.96	
18842	015	6 WH Truck Driver Edward Irons	15.96 / .61		15.96	
18842	016	6 WH Truck Driver Louis Sharp	15.96 / .61		15.96	
18842	018	6 WH Truck Driver Mack Jones	15.96 / .61		15.96	
18842	019	6 WH Truck Driver Xavier Dates	15.96 / .61		15.96	
18842	020	6 WH Truck Driver Roger Ohlenkamp	15.96 / .61		15.96	
18842	021	6 WH Truck Driver Anton Maloblocki	15.96 / .61		15.96	
18842	022	6 WH Truck Driver Joseph Wood	15.96 / .61		15.96	
18842	023	6 WH Truck Driver Keilon Oliver	15.96 / .61		15.96	
18842	025	6 WH Truck Driver Walter Taylor	15.96 / .61		15.96	
18842	026	6 WH Truck Driver Jason Pedroza	15.96 / .61		15.96	
18842	028	6 WH Truck Driver Jennifer Luttrell	15.96 / .61		15.96	
18842	029	6 WH Truck Driver Robert Worley	15.96 / .61		15.96	
18842	030	6 WH Truck Driver Kyle Allen	15.96 / .61		15.96	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE		CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
18842	032	6 WH Truck Driver Andrew Rosenberg	15.96 /	.61		15.96	
18842	033	6 WH Truck Driver Mark Rogers	15.96 /	.61		15.96	
18842	034	6 WH Truck Driver Michael Morrone	15.96 /	.61		15.96	
18842	035	6 WH Truck Driver Randall Lukasik	15.96 /	.61		15.96	
	28	TOTAL - SERVICE MAINTENANCE	446.88		1,012,103	446.88	929,510
41100		TOTAL - OVERTIME			175,000		175,000
41190	52	TOTAL - PART TIME			37,000		40,000
41220		TOTAL - FICA			149,211		141,982
41230		TOTAL - PERF			205,496		213,437
41240		TOTAL - INSURANCE			67,600		71,240
	46	DEPARTMENT TOTALS	221,391.23		2,369,774	221,391.23	2,282,653

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	2,900,750.00	2,897,210.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,730,176.00	1,645,978.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	701,500.00	591,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	474,575.00	453,775.00			
CAPITAL OUTLAY	9,000.00	9,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,816,001.00	5,597,463.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor

FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	550,600.00	550,600.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	554,387.00	505,463.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	1,104,987.00	1,056,063.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	25,001.00	25,001.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	134,003.00	134,003.00		
CAPITAL OUTLAY	22,501.00	22,501.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,286,492.00	1,237,568.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41125 * Discretionary Salaries	126,500	131,365	101,085	126,500	126,500	0
41160 * Office & Clerical	424,100	440,411	341,052	424,100	424,100	0
SALARIES SUBTOTAL	550,600	571,776	442,138	550,600	550,600	0
41210 * Longevity -Deduction	3,700	3,700	320	5,140	5,140	0
41220 * FICA - Deduction	47,003	50,375	35,767	48,678	48,678	0
41230 * PERF - Deduction	66,050	70,495	50,401	72,748	72,748	0
41240 * Group Insurance -Deduction	321,180	321,180	216,440	340,390	340,390	0
41260 * Workman's Comp - Ded	7,410	7,810	5,970	8,151	8,151	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	10,000	10,000	0	10,000	10,000	0
41334 * Bond Court Per Diem	5,200	5,500	4,200	5,200	5,200	0
41390 * Supplemental Pay	44,920	65,088	31,443	64,080	64,080	0
OTHER PERSONAL SERVICES SUBTOTAL	505,463	534,148	344,542	554,387	554,387	0
TOTAL PERSONAL SERVICES	1,056,063	1,105,924	786,680	1,104,987	1,104,987	0
42110 * Office Supplies	1	1	0	1	1	0
42130 * Law Books	5,000	5,000	0	5,000	5,000	0
42210 * Petroleum Products	20,000	20,000	10,655	20,000	20,000	0
SUPPLIES SUBTOTAL	25,001	25,001	10,655	25,001	25,001	0
43145 * Legal Services	15,000	15,000	1,091	15,000	15,000	0
43190 * Other Professional Service	100,000	100,000	13,769	100,000	100,000	0
43231 * Travel - Registration	5,000	5,000	598	5,000	5,000	0
43232 * Travel - Meals	1	1	0	1	1	0
43233 * Travel - Lodging	5,000	5,000	662	5,000	5,000	0
43234 * Travel - Trans/Other	1	1	0	1	1	0
43235 * Travel - Mileage	2,000	2,000	1,887	2,000	2,000	0
43310 * Printing	1	1	0	1	1	0
43630 * Mainten & Service Cont	5,000	5,000	3,833	5,000	5,000	0
43910 * Dues & Subscriptions	2,000	1,300	0	2,000	2,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor	FUND 104 - PROSECUTOR'S INFRAC. DEFERRAL						
OTHER SERVICES & CHARGES SUBTOTAL	134,003	133,303	21,842	134,003	134,003		0
44410 * Furniture & Fixtures	2,500	2,500	1,759	2,500	2,500		0
44420 * Office Machines	1	1	0	1	1		0
44440 * Motor Vehicles	20,000	20,000	0	20,000	20,000		0
CAPITAL OUTLAY SUBTOTAL	22,501	22,501	1,759	22,501	22,501		0
DEPARTMENT TOTALS	1,237,568	1,286,729	820,938	1,286,492	1,286,492		0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12000		DISCRETION / PROFESSIONAL				
12501	051	Deputy Joan Kouros	70,000.00 / 2692.30		70,000.00	
12501	052	Deputy Aleksandra Dimitrije	56,500.00 / 2173.07		56,500.00	
	2	TOTAL - DISCRETIONARY/PROFESSIONALS	126,500.00	131,365	126,500.00	126,500
16000		OFFICE AND CLERICAL				
16692	008	Support Staff I Wallace Adams	35,042.00 / 1347.76		35,042.00	
16695	017	Support Staff II Margaret McCarthy	31,239.00 / 1201.50		31,239.00	
16695	018	Support Staff II Tiffany Harvey	24,863.00 / 956.26		24,863.00	
16695	019	Support Staff II Niki Fitusis	28,572.00 / 1098.92		28,572.00	
16695	020	Support Staff II Janet Ramirez	28,572.00 / 1098.92		28,572.00	
16695	021	Support Staff II Cynthia Smith	26,234.00 / 1009.00		26,234.00	
16695	022	Support Staff II Jean Gornal	23,908.00 / 919.53		23,908.00	
16695	023	Support Staff II Anita Moorer	24,447.00 / 940.26		24,447.00	
16695	025	Support Staff II Mary Salazar	25,832.00 / 993.53		25,832.00	
16696	005	Support Staff III (VACANT)	23,715.00 / 912.11		23,715.00	
16696	006	Support Staff III Deborah Thill	22,212.00 / 854.30		22,212.00	
16696	007	Support Staff III Pearl Love	22,114.00 / 850.53		22,114.00	
16696	008	Support Staff III Laura Cruciani	22,080.00 / 849.23		22,080.00	
16696	009	Support Staff III Megan Gildersleeve	21,804.00 / 838.61		21,804.00	
16696	010	Support Staff III Carol Smith	21,630.00 / 831.92		21,630.00	
16696	011	Support Staff III Erica Denson	20,918.00 / 804.53		20,918.00	
16696	012	Support Staff III Alisha Dickinson	20,918.00 / 804.53		20,918.00	
	17	TOTAL - OFFICE AND CLERICAL	424,100.00	440,411	424,100.00	424,100
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Peter Villarreal	8,000.00 / 307.69		8,000.00	
39002	002	Supplemental Pay -NGenFnd Yolanda Santos	5,000.00 / 192.30		5,000.00	
39002	011	Supplemental Pay -NGenFnd Audrey Everett	5,000.00 / 192.30		5,000.00	
39002	012	Supplemental Pay -NGenFnd Jamise Perkins	5,000.00 / 192.30		5,000.00	
39002	020	Supplemental Pay -NGenFnd Jean Gornal	3,200.00 / 123.07		3,200.00	
39002	033	Supplemental Pay -NGenFnd Robert Neumaier	4,680.00 / 180.00		4,680.00	
39002	036	Supplemental Pay -NGenFnd (VACANT)	4,680.00 / 180.00		4,680.00	
39002	037	Supplemental Pay -NGenFnd (VACANT)	4,680.00 / 180.00		4,680.00	
39002	038	Supplemental Pay -NGenFnd (VACANT)	4,680.00 / 180.00		4,680.00	
39002	039	Supplemental Pay -NGenFnd (VACANT)	19,160.00 / 736.92		19,160.00	
	10	TOTAL - SUPPLEMENTAL PAY	64,080.00	65,088	64,080.00	64,080

COUNTY COUNCIL

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 3

DEPT 0800 - Prosecutor

FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41210		TOTAL - LONGEVITY		3,700		5,140
41220		TOTAL - FICA		50,375		48,678
41230		TOTAL - PERF		70,495		72,748
41240		TOTAL - INSURANCE		321,180		340,390
41260		TOTAL - WORKMANS		7,810		8,151
41390		TOTAL - SUPP PAY		65,088		64,080
29		DEPARTMENT TOTALS	614,680.00	1,155,512	614,680.00	1,153,867

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 104 - PROSECUTOR'S IN

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	:--REVENUES-----	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	550,600.00	550,600.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	554,387.00	505,463.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,001.00	25,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	134,003.00	134,003.00			
CAPITAL OUTLAY	22,501.00	22,501.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,286,492.00	1,237,568.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5130 - Health Dept

FUND 105 - COUNTY HEALTH

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	1,428,000.00	1,238,970.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,162,286.00	890,055.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,590,286.00	2,129,025.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	137,796.00	128,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	319,660.00	301,570.00			
CAPITAL OUTLAY	24,721.00	23,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,072,463.00	2,581,795.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	131,447	136,502	106,168	151,164	136,705	0
41120 * Professionals	37,782	39,235	30,370	39,671	37,782	0
41130 * Technicians	53,169	55,213	42,944	61,144	55,296	0
41140 * Protective Services	536,674	557,315	418,960	580,708	648,403	0
41150 * Paraprofessionals	254,853	264,655	186,090	273,491	291,324	0
41160 * Office & Clerical	132,530	137,627	106,839	139,155	159,036	0
41190 * Part-Time	92,515	92,515	68,001	113,793	99,454	0
41194 * New Job -Vacant	0	0	0	447,390	0	0
SALARIES SUBTOTAL	1,238,970	1,283,065	959,376	1,806,516	1,428,000	0
41210 * Longevity -Deduction	11,240	11,240	1,540	10,620	10,620	0
41220 * FICA - Deduction	116,351	98,155	72,654	138,199	130,812	0
41230 * PERF - Deduction	153,554	141,895	94,307	194,663	174,494	0
41240 * Group Insurance -Deduction	575,840	561,600	377,295	765,830	805,956	0
41260 * Workman's Comp - Ded	20,670	20,670	11,355	20,592	23,166	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	4,200	4,200	0	4,838	9,038	0
41339 * Clothing Allowance Pay	8,200	8,200	145	8,200	8,200	0
OTHER PERSONAL SERVICES SUBTOTAL	890,055	845,960	557,297	1,142,942	1,162,286	0
TOTAL PERSONAL SERVICES	2,129,025	2,129,025	1,516,673	2,949,458	2,590,286	0
42110 * Office Supplies	15,000	15,000	12,057	18,150	16,107	0
42210 * Petroleum Products	8,200	8,200	30	10,138	8,818	0
42220 * Garage & Motors	39,000	39,000	18,188	48,405	41,952	0
42250 * Health Care & Lab Supplies	66,000	66,000	15,014	80,676	70,919	0
SUPPLIES SUBTOTAL	128,200	128,200	45,290	157,369	137,796	0
43120 * Medical & Hospital Services	55,000	55,000	28,899	61,500	55,000	0
43145 * Legal Services	500	500	0	500	500	0
43190 * Other Professional Service	150,000	150,000	71,706	184,500	161,250	0
43210 * Freight & Express	4,000	4,000	1,795	4,840	4,295	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	FUND	DESCRIPTION	2012	2013	2013	2013	2013	
DEPT 5130 - Health Dept	FUND 105 - COUNTY HEALTH							
43231	*	Travel - Registration	2,250	2,000	305	2,768	2,419	0
43232	*	Travel - Meals	3,000	3,000	225	3,690	3,225	0
43233	*	Travel - Lodging	2,000	2,000	439	2,460	2,150	0
43234	*	Travel - Trans/Other	0	250	0	500	1	0
43235	*	Travel - Mileage	40,000	40,000	28,310	49,200	43,000	0
43240	*	Telephone	520	370	0	520	520	0
43320	*	Advertising	0	150	30	0	0	0
43330	*	Photo/Blueprinting	1,000	1,000	0	1,230	1,075	0
43420	*	Insurance	5,000	5,000	0	6,150	5,375	0
43510	*	Utilities	1,500	1,500	0	1,500	1,500	0
43620	*	Equipment Repair	10,000	10,000	1,169	12,300	10,750	0
43630	*	Mainten & Service Cont	24,000	24,000	5,847	29,492	25,798	0
43710	*	Equipment Rentals	1,800	1,800	0	1,850	1,800	0
43830	*	Matching Funds	0	0	0	1	1	0
43910	*	Dues & Subscriptions	1,000	1,000	100	1,000	1,000	0
43992	*	Refunds of Fines & Costs	0	0	0	1	1	0
		OTHER SERVICES & CHARGES SUBTOTAL	301,570	301,570	138,827	364,002	319,660	0
44410	*	Furniture & Fixtures	0	0	0	0	0	0
44440	*	Motor Vehicles	0	0	0	0	0	0
44490	*	Other Equipment	23,000	23,000	1,513	42,947	24,721	0
		CAPITAL OUTLAY SUBTOTAL	23,000	23,000	1,513	42,947	24,721	0
		DEPARTMENT TOTALS	2,581,795	2,581,795	1,702,304	3,513,776	3,072,463	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11040	001	Health Officer Susan Best	66,125.00 / 2543.26		66,125.00	
11711	001	Administrator Nicholas Doffin	65,322.00 / 2512.38		65,322.00	
	2	TOTAL - OFFICIALS AND ADMI	131,447.00	136,502	131,447.00	136,705
12000		PROFESSIONALS				
12519	001	Planner Ramon Nieves	37,782.00 / 1453.15		37,782.00	
	1	TOTAL - PROFESSIONALS	37,782.00	39,235	37,782.00	37,782
13000		TECHNICAL				
13478	001	Deputy Administrator Sandra Smoljan	53,169.00 / 2044.96		53,169.00	
	1	TOTAL - TECHNICIANS	53,169.00	55,213	53,169.00	55,296
14000		PROTECTIVE SERVICES				
14260	001	Health Educator Judith Lawrence	37,865.00 / 1456.34		37,865.00	
14349	001	TB Program Director Warner Glover	28,657.00 / 1102.19		28,657.00	
14350	001	Chief Sanitarian Environm Paul Garrett	42,802.00 / 1646.23		42,802.00	
14351	001	Sanitarian Environment Kirk Day	33,194.00 / 1276.69		33,194.00	
14351	002	Sanitarian Environment Robin Guetzloff	33,194.00 / 1276.69		33,194.00	
14351	003	Sanitarian Environment George O'Donnell	33,194.00 / 1276.69		33,194.00	
14351	004	Sanitarian Environment Paul Krizman	33,194.00 / 1276.69		33,194.00	
14352	001	Sanitarian Foods Van Booth	31,082.00 / 1195.46		31,082.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5130 - Health Dept

FUND 105 - COUNTY HEALTH

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
14352	002	Sanitarian Foods William Bish	31,082.00 / 1195.46		31,082.00	
14352	003	Sanitarian Foods Ruth Grozdanich	31,082.00 / 1195.46		31,082.00	
14352	004	Sanitarian Foods Joellen Trojnar	31,082.00 / 1195.46		31,082.00	
14352	005	Sanitarian Foods Janet Westforth	31,082.00 / 1195.46		31,082.00	
14352	006	Sanitarian Foods Sarah Anderson	31,082.00 / 1195.46		31,082.00	
14352	007	Sanitarian Foods Bettina Triveline	31,082.00 / 1195.46		31,082.00	
14353	001	Chief Sanitarian Foods Virginia Christakis	42,000.00 / 1615.38		42,000.00	
14500	001	Public Pool/Beach Monitor Dan Djukic	35,000.00 / 1346.15		35,000.00	
	16	TOTAL - PROTECTIVE SERVICE	536,674.00	557,315	536,674.00	648,403
15000		PARAPROFESSIONALS				
15371	001	Director Of Nursing Marianne Kundich	45,413.00 / 1746.65		45,413.00	
15372	001	Nurse Medicare Jeanean Creviston	34,654.00 / 1332.84		34,654.00	
15372	002	Nurse Medicare Jennifer Rashin	34,654.00 / 1332.84		34,654.00	
15372	003	Nurse Medicare Damally Malaves	34,654.00 / 1332.84		34,654.00	
15372	005	Nurse Medicare (VACANT)	34,654.00 / 1332.84		34,654.00	
15374	001	School Nurse Patricia Duran	36,874.00 / 1418.23		36,874.00	
15380	001	Surveillance Liaison Denice Trulley	33,950.00 / 1305.76		33,950.00	
	7	TOTAL - PARAPROFESSIONAL	254,853.00	264,655	254,853.00	291,324
16000		OFFICE AND CLERICAL				
16670	001	Secretary Kathleen Ossanna	26,506.00 / 1019.46		26,506.00	
16670	002	Secretary Lajuene Hollingswort	26,506.00 / 1019.46		26,506.00	
16670	003	Secretary Sara McKinney	26,506.00 / 1019.46		26,506.00	
16670	004	Secretary Sherizod Lewis	26,506.00 / 1019.46		26,506.00	
16670	005	Secretary Shelly Brown	26,506.00 / 1019.46		26,506.00	
	5	TOTAL - OFFICE AND CLERICAL	132,530.00	137,627	132,530.00	159,036
19400		REQUESTED NEW JOBS				
19402	001	Sanitarian Environmental (VACANT)				
19402	002	Sanitarian Environmental (VACANT)				
19402	003	Sanitarian Environmental (VACANT)				
19403	001	Sanitarian Foods (VACANT)				
19403	002	Sanitarian Foods (VACANT)				
19403	003	Sanitarian Foods (VACANT)				
19403	004	Sanitarian Foods (VACANT)				
19404	001	Director of Vector Contro (VACANT)				
19405	001	Public Health Nurse (VACANT)				
19405	002	Public Health Nurse (VACANT)				
19405	003	Public Health Nurse (VACANT)				
19406	001	Secretary (VACANT)				
19406	002	Secretary (VACANT)				
19406	003	Secretary (VACANT)				
	14	TOTAL - REQUESTED NEW JOBS				
41190	17	TOTAL - PART TIME		92,515		99,454

COUNTY COUNCIL

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 3

DEPT 5130 - Health Dept

FUND 105 - COUNTY HEALTH

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41210		TOTAL - LONGEVITY		11,240		10,620
41220		TOTAL - FICA		98,155		130,812
41230		TOTAL - PERF		141,895		174,494
41240		TOTAL - INSURANCE		561,600		805,956
41260		TOTAL - WORKMANS		20,670		23,166
41339		TOTAL - CLOTHING		8,200		8,200
46		DEPARTMENT TOTALS	1,146,455.00	2,124,825	1,146,455.00	2,581,248

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0000 - FUND TOTALS

FUND 105 - COUNTY HEALTH

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	1,428,000.00	1,238,970.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,162,286.00	890,055.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	137,796.00	128,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	319,660.00	301,570.00			
CAPITAL OUTLAY	24,721.00	23,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,072,463.00	2,581,795.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2400 - Planning Commission

FUND 106 - UNSAFE BUILDING-NON REVERTING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,500.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,500.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	142,702.00	75,000.00			
CAPITAL OUTLAY	75,000.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	224,702.00	125,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41329 * Board Member Per Diem	0	0	0	1,500	1,500	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	1,500	1,500	0
TOTAL PERSONAL SERVICES	0	0	0	1,500	1,500	0
42110 * Office Supplies	0	0	0	2,000	2,000	0
42115 * Photography Supplies	0	0	0	1,000	1,000	0
42120 * Lit & Edu & Info & Ref Mat	0	0	0	1,000	1,000	0
42290 * Other Supplies	0	0	0	1,500	1,500	0
SUPPLIES SUBTOTAL	0	0	0	5,500	5,500	0
43190 * Other Professional Service	0	0	0	1,200	1,200	0
43195 * Contractual Services	0	0	0	5,000	5,000	0
43231 * Travel - Registration	0	0	0	500	500	0
43232 * Travel - Meals	0	0	0	100	100	0
43233 * Travel - Lodging	0	0	0	400	400	0
43234 * Travel - Trans/Other	0	0	0	100	100	0
43235 * Travel - Mileage	0	0	0	3,900	3,900	0
43250 * License & Titles	0	0	0	2,000	2,000	0
43310 * Printing	0	0	0	1,000	1,000	0
43320 * Advertising	0	0	0	1,000	1,000	0
43660 * Unsafe Building Demolition	75,000	75,000	0	125,000	125,000	0
43910 * Dues & Subscriptions	0	0	0	500	500	0
43980 * Court Judgement	0	0	0	1	1	0
43987 * Appraiser Fees	0	0	0	2,000	2,000	0
43992 * Refunds of Fines & Costs	0	0	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	75,000	75,000	0	142,702	142,702	0
44120 * Land Improvements	50,000	50,000	0	75,000	75,000	0
CAPITAL OUTLAY SUBTOTAL	50,000	50,000	0	75,000	75,000	0
DEPARTMENT TOTALS	125,000	125,000	0	224,702	224,702	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 106 - UNSAFE BUILDING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	:--REVENUES-----	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,500.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	142,702.00	75,000.00			
CAPITAL OUTLAY	75,000.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	224,702.00	125,000.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5151 - Balance Sheet

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	623,036.00	640,568.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	118,725.00	117,805.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	741,761.00	758,373.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	169,550.00	169,550.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	150,240.00	150,240.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,061,551.00	1,078,163.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110	* Official & Administrators	57,383	59,590	60,031	57,383	57,383	0
41120	* Professionals	202,515	210,305	155,302	171,783	171,783	0
41180	* Service/Maintenance	275,123	285,705	215,932	288,323	288,323	0
41190	* Part-Time	105,547	105,547	76,877	105,547	105,547	0
	SALARIES SUBTOTAL	640,568	661,147	508,143	623,036	623,036	0
41210	* Longevity -Deduction	9,540	9,540	920	9,600	9,600	0
41220	* FICA - Deduction	49,720	49,720	38,539	48,500	48,500	0
41230	* PERF - Deduction	58,545	58,545	46,459	60,625	60,625	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	117,805	117,805	85,919	118,725	118,725	0
	TOTAL PERSONAL SERVICES	758,373	778,952	594,063	741,761	741,761	0
42210	* Petroleum Products	70,000	70,000	38,712	70,000	70,000	0
42220	* Garage & Motors	1,000	1,000	122	1,000	1,000	0
42230	* Clothing	8,800	8,800	8,102	8,800	8,800	0
42310	* Equipment Repair Parts	2,700	2,700	1,579	2,700	2,700	0
42320	* Building Repair Supplies	28,050	28,050	11,057	28,050	28,050	0
42410	* Other Supplies	59,000	59,000	30,202	59,000	59,000	0
	SUPPLIES SUBTOTAL	169,550	169,550	89,777	169,550	169,550	0
43231	* Travel - Registration	625	710	710	625	625	0
43232	* Travel - Meals	500	500	342	500	500	0
43233	* Travel - Lodging	875	875	551	875	875	0
43234	* Travel - Trans/Other	500	415	0	500	500	0
43240	* Telephone	29,000	29,000	12,894	29,000	29,000	0
43510	* Utilities	87,000	87,000	56,319	87,000	87,000	0
43630	* Mainten & Service Cont	30,240	30,240	18,692	30,240	30,240	0
43710	* Equipment Rentals	1,500	1,500	631	1,500	1,500	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5151 - Balance Sheet	FUND 107 - PARK'S & RECREATION					
OTHER SERVICES & CHARGES SUBTOTAL	150,240	150,240	90,141	150,240	150,240	0
DEPARTMENT TOTALS	1,078,163	1,098,742	773,982	1,061,551	1,061,551	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11709	001	Superintendent Robert Studebaker	57,383.00 / 2207.03		57,383.00	
	1	TOTAL - OFFICIALS AND ADM	57,383.00	59,590	57,383.00	57,383
12000		PROFESSIONALS				
12740	001	Assistant Superintendent (VACANT)	37,932.00 / 1458.92			
12741	001	Park & Rec. Mgr. I James Lewis	28,304.00 / 1088.61		29,504.00	
12741	002	Park & Rec. Mgr. I April Brown	28,292.00 / 1088.15		29,492.00	
12742	001	Park & Rec. Mgr. II Rebecca Crabb	27,734.00 / 1066.69		28,934.00	
12742	002	Park & Rec. Mgr. II Chris Orange	26,759.00 / 1029.19		27,959.00	
12742	003	Park & Rec. Mgr. II Timothy Armstrong	26,747.00 / 1028.73		27,947.00	
12742	004	Park & Rec. Mgr. II Jennifer Nelson	26,747.00 / 1028.73		27,947.00	
	7	TOTAL - PROFESSIONALS	202,515.00	210,305	171,783.00	171,783
18000		SERVICE MAINTENANCE				
18846	001	Groundskeeper III Andrew Tomczak	23,995.00 / 922.88		25,195.00	
18846	002	Groundskeeper III Ponce Grady	23,822.00 / 916.23		25,022.00	
18846	003	Groundskeeper III David Todd	23,822.00 / 916.23		25,022.00	
18846	004	Groundskeeper III Donald Frey	23,822.00 / 916.23		25,022.00	
18849	001	Groundskeeper II John Motyka	23,822.00 / 916.23		25,022.00	
18849	002	Groundskeeper II Kristin Riechers	23,999.00 / 923.03		25,199.00	
18849	003	Groundskeeper II Tony Lalios	24,182.00 / 930.07		25,382.00	
18851	001	Groundskeeper I James Wright	26,929.00 / 1035.73		28,129.00	
18851	002	Groundskeeper I Stewart Long	26,872.00 / 1033.53		28,072.00	
18851	003	Groundskeeper I Craig McFarland	26,929.00 / 1035.73		28,129.00	
18851	004	Groundskeeper I Laura Robertson	26,929.00 / 1035.73		28,129.00	
	11	TOTAL - SERVICE MAINTENANCE	275,123.00	285,705	288,323.00	288,323
41190	515	TOTAL - PART TIME		105,547		105,547
41210		TOTAL - LONGEVITY		9,540		9,600
41220		TOTAL - FICA		49,720		48,500
41230		TOTAL - PERF		58,545		60,625
	19	DEPARTMENT TOTALS	535,021.00	778,952	517,489.00	741,761

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5152 - Visitor Services

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	182,537.00	180,137.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	34,145.00	32,310.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	216,682.00	212,447.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,700.00	3,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,500.00	17,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	237,882.00	233,647.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	57,383	59,590	46,347	57,383	57,383	0
41120 * Professionals	95,844	99,530	77,078	98,244	98,244	0
41190 * Part-Time	26,910	26,910	18,323	26,910	26,910	0
SALARIES SUBTOTAL	180,137	186,030	141,749	182,537	182,537	0
41210 * Longevity -Deduction	1,600	1,600	0	1,900	1,900	0
41220 * FICA - Deduction	13,910	13,910	10,807	14,125	14,125	0
41230 * PERF - Deduction	16,800	16,800	13,304	18,120	18,120	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	32,310	32,310	24,111	34,145	34,145	0
TOTAL PERSONAL SERVICES	212,447	218,340	165,860	216,682	216,682	0
42120 * Lit & Edu & Info & Ref Mat	150	150	33	150	150	0
42230 * Clothing	1,050	1,050	1,417	1,050	1,050	0
42410 * Other Supplies	2,500	2,500	1,611	2,500	2,500	0
SUPPLIES SUBTOTAL	3,700	3,700	3,062	3,700	3,700	0
43231 * Travel - Registration	375	375	0	375	375	0
43232 * Travel - Meals	125	125	0	125	125	0
43233 * Travel - Lodging	250	250	0	250	250	0
43234 * Travel - Trans/Other	250	250	0	250	250	0
43235 * Travel - Mileage	0	0	0	0	0	0
43310 * Printing	15,000	15,000	14,261	15,000	15,000	0
43330 * Photo/Blueprinting	1,500	1,500	0	1,500	1,500	0
OTHER SERVICES & CHARGES SUBTOTAL	17,500	17,500	14,261	17,500	17,500	0
DEPARTMENT TOTALS	233,647	239,540	183,184	237,882	237,882	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5152 - Visitor Services

FUND 107 - PARK'S & RECREATION

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11709	001	Superintendent Sandra Basala	57,383.00 / 2207.03		57,383.00	
	1	TOTAL - OFFICIALS AND ADMI	57,383.00	59,590	57,383.00	57,383
12000		PROFESSIONALS				
12435	001	Programmer Megan Faulkner	28,956.00 / 1113.69		30,156.00	
12435	002	Programmer Dawn Robertson	28,956.00 / 1113.69		30,156.00	
12740	001	Assistant Superintendent Joy Bower	37,932.00 / 1458.92		37,932.00	
	3	TOTAL - PROFESSIONALS	95,844.00	99,530	98,244.00	98,244
41190	30	TOTAL - PART TIME		26,910		26,910
41210		TOTAL - LONGEVITY		1,600		1,900
41220		TOTAL - FICA		13,910		14,125
41230		TOTAL - PERF		16,800		18,120
	4	DEPARTMENT TOTALS	153,227.00	218,340	155,627.00	216,682

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5153 - Park Services

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	512,602.00	499,402.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	102,505.00	97,295.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	615,107.00	596,697.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	142,213.00	142,213.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	42,230.00	42,230.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	799,550.00	781,140.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	57,383	59,590	46,347	57,383	57,383	0
41120 * Professionals	114,782	119,197	92,708	115,982	115,982	0
41160 * Office & Clerical	22,537	23,404	14,063	23,737	23,737	0
41170 * Skilled Craft Workers	214,699	222,957	172,097	223,099	223,099	0
41180 * Service/Maintenance	52,056	52,056	25,234	54,456	54,456	0
41190 * Part-Time	37,945	44,945	38,431	37,945	37,945	0
SALARIES SUBTOTAL	499,402	522,149	388,883	512,602	512,602	0
41210 * Longevity -Deduction	5,420	5,420	220	5,520	5,520	0
41220 * FICA - Deduction	41,685	41,685	29,505	41,685	41,685	0
41230 * PERF - Deduction	50,190	50,190	37,697	55,300	55,300	0
41260 * Workman's Comp - Ded	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
OTHER PERSONAL SERVICES SUBTOTAL	97,295	97,295	67,423	102,505	102,505	0
TOTAL PERSONAL SERVICES	596,697	619,444	456,306	615,107	615,107	0
42120 * Lit & Edu & Info & Ref Mat	700	700	0	700	700	0
42210 * Petroleum Products	48,000	48,000	35,565	48,000	48,000	0
42220 * Garage & Motors	21,660	21,660	13,273	21,660	21,660	0
42230 * Clothing	3,000	3,000	3,442	3,000	3,000	0
42310 * Equipment Repair Parts	32,550	32,550	26,720	32,550	32,550	0
42320 * Building Repair Supplies	28,303	28,303	18,880	28,303	28,303	0
42410 * Other Supplies	8,000	8,000	7,209	8,000	8,000	0
SUPPLIES SUBTOTAL	142,213	142,213	105,092	142,213	142,213	0
43231 * Travel - Registration	250	790	790	250	250	0
43232 * Travel - Meals	250	185	168	250	250	0
43233 * Travel - Lodging	500	500	500	500	500	0
43234 * Travel - Trans/Other	500	25	24	500	500	0
43240 * Telephone	10,000	10,000	5,605	10,000	10,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND 107 - PARK'S & RECREATION	2012	2013	2013	2013
5153	- Park Services					
43510	* Utilities	23,100	23,100	16,898	23,100	23,100
43630	* Mainten & Service Cont	5,400	5,400	3,883	5,400	5,400
43710	* Equipment Rentals	1,100	1,100	1,102	1,100	1,100
43720	* Laundry & Cleaning	0	0	0	1,130	1,130
43919	* Laundry & Cleaning	1,130	1,130	1,130	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	42,230	42,230	30,101	42,230	42,230
	DEPARTMENT TOTALS	781,140	803,887	591,501	799,550	799,550

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11709	001	Superintendent David Kwolek	57,383.00 / 2207.03		57,383.00	
	1	TOTAL - OFFICIALS AND ADMI	57,383.00	59,590	57,383.00	57,383
12000		PROFESSIONALS				
12233	001	Supervisor Van Stout	42,000.00 / 1615.38		42,000.00	
12237	001	Resource Dev. Manager Corinne Venturin	34,850.00 / 1340.38		36,050.00	
12729	001	Horticulturist Bryan McKay	37,932.00 / 1458.92		37,932.00	
	3	TOTAL - PROFESSIONALS	114,782.00	119,197	115,982.00	115,982
16000		OFFICE AND CLERICAL				
16916	001	Secretary Bookkeeper Bette Coleman	22,537.00 / 866.80		23,737.00	
	1	TOTAL - OFFICE AND CLERICAL	22,537.00	23,404	23,737.00	23,737
17000		SKILLED CRAFT WORKERS				
17703	001	Mechanic Chester Graham	31,930.00 / 1228.07		33,130.00	
17718	001	Heavy Equipment Operator Danny Sprehe	35,283.00 / 1357.03		36,483.00	
17718	002	Heavy Equipment Operator Thomas Walstra	31,018.00 / 1193.00		32,218.00	
17735	001	Carpenter II Chris Paramantgis	28,567.00 / 1098.73		29,767.00	
17737	001	Carpenter I Thomas Payonk	35,283.00 / 1357.03		36,483.00	
17740	001	Mechanic II Daniel Connor	26,309.00 / 1011.88		27,509.00	
17742	001	Carpenter III Eric Quale	26,309.00 / 1011.88		27,509.00	
	7	TOTAL - SKILLED CRAFT WORK	214,699.00	222,957	223,099.00	223,099
18000		SERVICE MAINTENANCE				
18851	001	Groundskeeper I Kathryn Molchan	25,127.00 / 966.42		26,327.00	
18858	001	Mechanic David Tatgenhorst	26,929.00 / 1035.73		28,129.00	
	2	TOTAL - SERVICE MAINTENANCE	52,056.00	52,056	54,456.00	54,456
41190	40	TOTAL - PART TIME		44,945		37,945
41210		TOTAL - LONGEVITY		5,420		5,520
41220		TOTAL - FICA		41,685		41,685
41230		TOTAL - PERF		50,190		55,300
	14	DEPARTMENT TOTALS	461,457.00	619,444	474,657.00	615,107

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5154 - Planning

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	68,209.00	67,009.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,750.00	13,010.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	81,959.00	80,019.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,000.00	8,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,296.00	6,296.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	96,255.00	94,315.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	44,500	46,212	35,942	44,500	44,500	0
41160 * Office & Clerical	22,509	23,375	18,180	23,709	23,709	0
SALARIES SUBTOTAL	67,009	69,587	54,122	68,209	68,209	0
41210 * Longevity -Deduction	540	540	0	540	540	0
41220 * FICA - Deduction	5,200	5,200	4,086	5,300	5,300	0
41230 * PERF - Deduction	7,270	7,270	5,818	7,910	7,910	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	13,010	13,010	9,904	13,750	13,750	0
TOTAL PERSONAL SERVICES	80,019	82,597	64,026	81,959	81,959	0
42120 * Lit & Edu & Info & Ref Mat	1,000	1,000	38	1,000	1,000	0
42410 * Other Supplies	7,000	7,000	5,353	7,000	7,000	0
SUPPLIES SUBTOTAL	8,000	8,000	5,391	8,000	8,000	0
43231 * Travel - Registration	750	750	445	750	750	0
43232 * Travel - Meals	500	500	168	500	500	0
43233 * Travel - Lodging	1,000	1,000	905	1,000	1,000	0
43234 * Travel - Trans/Other	750	750	0	750	750	0
43310 * Printing	1,000	1,000	27	1,000	1,000	0
43330 * Photo/Blueprinting	1,000	1,000	0	1,000	1,000	0
43630 * Mainten & Service Cont	1,296	1,296	761	1,296	1,296	0
OTHER SERVICES & CHARGES SUBTOTAL	6,296	6,296	2,306	6,296	6,296	0
DEPARTMENT TOTALS	94,315	96,893	71,724	96,255	96,255	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11709	001	Superintendent	Craig Zandstra	44,500.00 / 1711.53	44,500.00	

COUNTY COUNCIL

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 3

DEPT 5154 - Planning

FUND 107 - PARK'S & RECREATION

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
	1	TOTAL - OFFICIALS AND ADMI	44,500.00	46,212	44,500.00	44,500
16000		OFFICE AND CLERICAL				
16916	001	Secretary Bookkeeper Sherry Kline	22,509.00 / 865.73		23,709.00	
	1	TOTAL - OFFICE AND CLERICAL	22,509.00	23,375	23,709.00	23,709
41190	61	TOTAL - PART TIME				
41210		TOTAL - LONGEVITY		540		540
41220		TOTAL - FICA		5,200		5,300
41230		TOTAL - PERF		7,270		7,910
	2	DEPARTMENT TOTALS	67,009.00	82,597	68,209.00	81,959

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5155 - Business Development

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	598,996.00	588,201.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	125,755.00	119,115.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	724,751.00	707,316.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	258,095.00	258,095.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	479,940.00	479,940.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,462,786.00	1,445,351.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	57,383	59,590	46,347	57,383	57,383	0
41120 * Professionals	311,089	323,053	249,082	313,484	313,484	0
41160 * Office & Clerical	47,421	49,245	38,301	49,821	49,821	0
41170 * Skilled Craft Workers	57,665	59,883	46,575	60,065	60,065	0
41180 * Service/Maintenance	101,243	105,137	69,647	104,843	104,843	0
41190 * Part-Time	13,400	6,400	398	13,400	13,400	0
SALARIES SUBTOTAL	588,201	603,308	450,352	598,996	598,996	0
41210 * Longevity -Deduction	5,940	5,940	0	6,880	6,880	0
41220 * FICA - Deduction	50,675	50,675	34,032	50,675	50,675	0
41230 * PERF - Deduction	62,500	62,500	42,363	68,200	68,200	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	119,115	119,115	76,395	125,755	125,755	0
TOTAL PERSONAL SERVICES	707,316	722,423	526,748	724,751	724,751	0
42210 * Petroleum Products	48,000	48,000	34,611	48,000	48,000	0
42220 * Garage & Motors	4,500	4,500	2,191	4,500	4,500	0
42230 * Clothing	12,700	12,700	12,700	12,700	12,700	0
42310 * Equipment Repair Parts	20,500	20,500	18,471	20,500	20,500	0
42320 * Building Repair Supplies	16,610	16,610	16,562	16,610	16,610	0
42410 * Other Supplies	155,785	155,785	155,759	155,785	155,785	0
SUPPLIES SUBTOTAL	258,095	258,095	240,296	258,095	258,095	0
43190 * Other Professional Service	35,000	35,000	35,000	35,000	35,000	0
43231 * Travel - Registration	340	340	300	340	340	0
43232 * Travel - Meals	160	160	0	160	160	0
43233 * Travel - Lodging	915	915	0	915	915	0
43234 * Travel - Trans/Other	600	600	117	600	600	0
43235 * Travel - Mileage	85	85	0	85	85	0
43240 * Telephone	27,500	27,500	25,193	27,500	27,500	0

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DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5155 - Business Development		FUND 107 - PARK'S & RECREATION					
43310	* Printing	20,000	20,000	16,005	20,000	20,000	0
43320	* Advertising	15,000	15,000	14,519	15,000	15,000	0
43330	* Photo/Blueprinting	5,250	5,250	0	5,250	5,250	0
43420	* Insurance	100,000	100,000	100,000	100,000	100,000	0
43510	* Utilities	230,000	230,000	229,984	230,000	230,000	0
43630	* Mainten & Service Cont	39,590	39,590	34,401	39,590	39,590	0
43710	* Equipment Rentals	5,500	5,500	2,741	5,500	5,500	0
	OTHER SERVICES & CHARGES SUBTOTAL	479,940	479,940	458,263	479,940	479,940	0
	DEPARTMENT TOTALS	1,445,351	1,460,458	1,225,308	1,462,786	1,462,786	0

*SALARY DETAIL:			CURRENT	CURRENT	RECOMMENDED	RECOMMENDED
JOB CODE	POSITION	-----DESCRIPTION-----	SALARY/RATE	APPROPRIATION	SALARY	APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11709	001	Superintendent James Basala	57,383.00 / 2207.03		57,383.00	
	1	TOTAL - OFFICIALS AND ADMI	57,383.00	59,590	57,383.00	57,383
12000		PROFESSIONALS				
12217	001	General Manager Chris Landgrave	43,260.00 / 1663.84		43,260.00	
12217	002	General Manager Kara Mackey	47,250.00 / 1817.30		47,250.00	
12238	003	Facility Manager Janet Tipold	42,000.00 / 1615.38		42,000.00	
12409	001	Revenue/Sales Manager Shelly Diamond	39,980.00 / 1537.69		39,980.00	
12410	001	Operations Manager Sasha Mateer	38,435.00 / 1478.26		38,435.00	
12443	001	Outdoor Educ. Supv. Joanna Shearer	28,265.00 / 1087.11		29,465.00	
12454	001	Greens Superintendent Chris Cioroianu	46,673.00 / 1795.11		46,673.00	
12742	001	Park & Rec. Mgr. II Walter Donald	25,226.00 / 970.23		26,426.00	
	8	TOTAL - PROFESSIONALS	311,089.00	323,053	313,489.00	313,484
16000		OFFICE AND CLERICAL				
16628	001	Bookkeeper Victoria Mayol	25,097.00 / 965.26		26,297.00	
16916	001	Secretary Bookkeeper Marsha Rodriguez	22,324.00 / 858.61		23,524.00	
	2	TOTAL - OFFICE AND CLERICAL	47,421.00	49,245	49,821.00	49,821
17000		SKILLED CRAFT WORKERS				
17702	001	Maintenance Supervisor Danny Miller	29,169.00 / 1121.88		30,369.00	
17742	001	Carpenter III Jeffery Smiley	28,496.00 / 1096.00		29,696.00	
	2	TOTAL - SKILLED CRAFT WORK	57,665.00	59,883	60,065.00	60,065
18000		SERVICE MAINTENANCE				
18846	001	Groundskeeper III (VACANT)	24,182.00 / 930.07		24,182.00	
18846	002	Groundskeeper III (VACANT)	26,137.00 / 1005.26		27,337.00	
18849	001	Groundskeeper II Traci Guthrie	23,995.00 / 922.88		25,195.00	
18851	001	Groundskeeper I Donald Hixon	26,929.00 / 1035.73		28,129.00	
	4	TOTAL - SERVICE MAINTENANCE	101,243.00	105,137	104,843.00	104,843
41190	615	TOTAL - PART TIME		6,400		13,400
41210		TOTAL - LONGEVITY		5,940		6,880
41220		TOTAL - FICA		50,675		50,675
41230		TOTAL - PERF		62,500		68,200

COUNTY COUNCIL

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 3

DEPT 5155 - Business Development

FUND 107 - PARK'S & RECREATION

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
17		DEPARTMENT TOTALS	574,801.00	722,423	585,601.00	724,751

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5156 - Administrative Services

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	437,020.00	427,420.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,733,730.00	1,528,320.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,170,750.00	1,955,740.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	23,335.00	23,335.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	227,409.00	227,409.00			
CAPITAL OUTLAY	293,534.00	293,534.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,715,028.00	2,500,018.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	137,255	142,535	110,859	137,255	137,255	0
41120 * Professionals	194,425	201,903	157,035	200,425	200,425	0
41160 * Office & Clerical	71,728	74,487	55,333	75,328	75,328	0
41190 * Part-Time	24,012	24,012	23,383	24,012	24,012	0
SALARIES SUBTOTAL	427,420	442,937	346,611	437,020	437,020	0
41210 * Longevity -Deduction	6,860	6,860	0	7,080	7,080	0
41220 * FICA - Deduction	35,850	35,850	26,382	37,200	37,200	0
41230 * PERF - Deduction	44,110	44,110	34,747	48,350	48,350	0
41240 * Group Insurance -Deduction	1,354,000	1,181,648	849,975	1,546,400	1,553,600	0
41260 * Workman's Comp - Ded	80,000	80,000	26,685	87,200	80,000	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	7,500	7,500	3,125	7,500	7,500	0
OTHER PERSONAL SERVICES SUBTOTAL	1,528,320	1,355,968	940,914	1,733,730	1,733,730	0
TOTAL PERSONAL SERVICES	1,955,740	1,798,905	1,287,525	2,170,750	2,170,750	0
42110 * Office Supplies	15,000	15,000	3,398	15,000	15,000	0
42120 * Lit & Edu & Info & Ref Mat	735	735	240	735	735	0
42210 * Petroleum Products	500	500	350	500	500	0
42410 * Other Supplies	7,100	7,100	4,360	7,100	7,100	0
SUPPLIES SUBTOTAL	23,335	23,335	8,349	23,335	23,335	0
43145 * Legal Services	17,509	17,509	11,013	17,509	17,509	0
43190 * Other Professional Service	11,250	11,250	1,491	11,250	11,250	0
43210 * Freight & Express	200	200	123	200	200	0
43231 * Travel - Registration	1,750	1,750	1,094	1,750	1,750	0
43232 * Travel - Meals	1,750	1,000	498	1,750	1,750	0
43233 * Travel - Lodging	2,500	3,953	3,943	2,500	2,500	0
43234 * Travel - Trans/Other	2,000	1,297	557	2,000	2,000	0
43235 * Travel - Mileage	50	50	0	50	50	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND 107 - PARK'S & RECREATION	2012	2013	2013	2013
DEPT 5156	- Administrative Services					
43240	* Telephone	23,500	23,500	18,084	23,500	23,500
43310	* Printing	3,400	3,400	3,400	3,400	3,400
43320	* Advertising	1,000	1,000	561	1,000	1,000
43420	* Insurance	100,000	100,000	99,999	100,000	100,000
43510	* Utilities	15,000	15,000	10,435	15,000	15,000
43630	* Mainten & Service Cont	45,500	45,500	19,399	45,500	45,500
43910	* Dues & Subscriptions	2,000	2,000	1,335	2,000	2,000
	OTHER SERVICES & CHARGES SUBTOTAL	227,409	227,409	171,937	227,409	227,409
44110	* Land Purchases	53,384	53,384	22,302	53,384	53,384
44120	* Land Improvements	0	0	0	160,000	160,000
44310	* Improvements	160,000	160,000	96,449	0	0
44490	* Other Equipment	80,150	80,150	58,237	80,150	80,150
	CAPITAL OUTLAY SUBTOTAL	293,534	293,534	176,989	293,534	293,534
	DEPARTMENT TOTALS	2,500,018	2,343,183	1,644,801	2,715,028	2,715,028

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11513	001	Chief Executive Officer Robert Nickovich	73,692.00 / 2834.30		73,692.00	
11514	001	Chief Operating Officer Lawrence Klein	63,563.00 / 2444.73		63,563.00	
	2	TOTAL - OFFICIALS AND ADM	137,255.00	142,535	137,255.00	137,255
12000		PROFESSIONALS				
12239	001	Admin Aide/Office Mgr/Sec Wendy Loggins	28,290.00 / 1088.07		29,490.00	
12306	001	Comptroller Karen Dowler	43,228.00 / 1662.61		43,228.00	
12308	001	Assistant Comptroller Mindy Domazet	31,500.00 / 1211.53		32,700.00	
12458	001	Human Resource Manager Lisa Calvert	34,000.00 / 1307.69		35,200.00	
12541	001	General Service Manager Harlan Mason	34,000.00 / 1307.69		35,200.00	
12753	001	Special Facility Manager George Sioson	23,407.00 / 900.26		24,607.00	
	6	TOTAL - PROFESSIONALS	194,425.00	201,903	200,425.00	200,425
16000		OFFICE AND CLERICAL				
16655	001	Chief Bookkeeper Pamela Moore	25,097.00 / 965.26		26,297.00	
16937	001	Bookkeeper II Shannon Stiener	24,094.00 / 926.69		25,294.00	
16937	002	Bookkeeper II Teresa Coleman	22,537.00 / 866.80		23,737.00	
	3	TOTAL - OFFICE AND CLERICAL	71,728.00	74,487	75,328.00	75,328
41190	10	TOTAL - PART TIME		24,012		24,012
41210		TOTAL - LONGEVITY		6,860		7,080
41220		TOTAL - FICA		35,850		37,200
41230		TOTAL - PERF		44,110		48,350
41240		TOTAL - INSURANCE		1,181,648		1,553,600
41260		TOTAL - WORKMANS		80,000		80,000
	11	DEPARTMENT TOTALS	403,408.00	1,791,405	413,008.00	2,163,250

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 107 - PARK'S & RECREA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	:--REVENUES-----	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	2,422,400.00	2,402,737.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,128,610.00	1,907,855.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	604,893.00	604,893.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	923,615.00	923,615.00			
CAPITAL OUTLAY	293,534.00	293,534.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 6,373,052.00	 6,132,634.00	 TOTAL REVENUES	 0.00	 0.00

COUNTY COUNCIL

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 3

DEPT 5060 - Local Roads & Streets

FUND 112 - LOCAL ROADS & STREETS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	400,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400,000.00	350,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	800,000.00	750,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42390	* Other Repair & Main Supp	400,000	400,000	78,941	400,000	400,000	0
	SUPPLIES SUBTOTAL	400,000	400,000	78,941	400,000	400,000	0
43630	* Mainten & Service Cont	349,000	349,000	0	399,000	399,000	0
43640	* Local Roads & Streets	1,000	1,000	44,284	1,000	1,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	350,000	350,000	44,284	400,000	400,000	0
	DEPARTMENT TOTALS	750,000	750,000	123,225	800,000	800,000	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 112 - LOCAL ROADS & S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	400,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400,000.00	350,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	800,000.00	750,000.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5151 - Balance Sheet

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	0	15,000	0	0	0	0
41190 * Part-Time	0	150,000	108,344	0	0	0
SALARIES SUBTOTAL	0	165,000	108,344	0	0	0
41210 * Longevity -Deduction	0	860	0	0	0	0
41220 * FICA - Deduction	0	20,000	7,615	0	0	0
41230 * PERF - Deduction	0	2,750	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	23,610	7,615	0	0	0
TOTAL PERSONAL SERVICES	0	188,610	115,960	0	0	0
42210 * Petroleum Products	0	5,000	0	0	0	0
42310 * Equipment Repair Parts	0	5,000	109	0	0	0
42320 * Building Repair Supplies	0	10,000	0	0	0	0
42410 * Other Supplies	0	150,000	49,501	0	0	0
SUPPLIES SUBTOTAL	0	170,000	49,610	0	0	0
43190 * Other Professional Service	0	5,000	4,488	0	0	0
43231 * Travel - Registration	0	1,000	100	0	0	0
43232 * Travel - Meals	0	1,000	0	0	0	0
43233 * Travel - Lodging	0	1,000	0	0	0	0
43234 * Travel - Trans/Other	0	1,000	0	0	0	0
43240 * Telephone	0	10,000	2,159	0	0	0
43310 * Printing	0	2,500	0	0	0	0
43510 * Utilities	0	45,000	17,862	0	0	0
43630 * Mainten & Service Cont	0	7,500	3,820	0	0	0
43959 * Promotional	0	5,000	0	0	0	0
43990 * Taxes and Refunds	0	10,000	4,828	0	0	0
43995 * Other Services & Charges	0	75,000	6,278	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	164,000	39,538	0	0	0
DEPARTMENT TOTALS	0	522,610	205,110	0	0	0

COUNTY COUNCIL

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 3

DEPT 5151 - Balance Sheet

FUND 117 - PARK NON-REVERTING OPERATING

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41100		TOTAL - OVERTIME		15,000		
41190		TOTAL - PART TIME		150,000		
41210		TOTAL - LONGEVITY		860		
41220		TOTAL - FICA		20,000		
41230		TOTAL - PERF		2,750		

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5152 - Visitor Services

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	0	39,000	11,889	0	0	0
	SALARIES SUBTOTAL	0	39,000	11,889	0	0	0
41220	* FICA - Deduction	0	3,000	912	0	0	0
41230	* PERF - Deduction	0	450	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	3,450	912	0	0	0
	TOTAL PERSONAL SERVICES	0	42,450	12,802	0	0	0
42410	* Other Supplies	0	25,000	4,294	0	0	0
	SUPPLIES SUBTOTAL	0	25,000	4,294	0	0	0
43190	* Other Professional Service	0	6,000	366	0	0	0
43231	* Travel - Registration	0	500	0	0	0	0
43232	* Travel - Meals	0	500	0	0	0	0
43233	* Travel - Lodging	0	500	0	0	0	0
43234	* Travel - Trans/Other	0	500	0	0	0	0
43240	* Telephone	0	3,500	628	0	0	0
43310	* Printing	0	5,000	0	0	0	0
43630	* Mainten & Service Cont	0	5,000	3,005	0	0	0
43959	* Promotional	0	15,000	0	0	0	0
43990	* Taxes and Refunds	0	5,000	38	0	0	0
43995	* Other Services & Charges	0	15,000	13,742	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	56,500	17,780	0	0	0
	DEPARTMENT TOTALS	0	123,950	34,876	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190	TOTAL - PART TIME		39,000		
41220	TOTAL - FICA		3,000		

COUNTY COUNCIL

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 3

DEPT 5152 - Visitor Services

FUND 117 - PARK NON-REVERTING OPERATING

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41230		TOTAL - PERF		450		

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5153 - Park Services

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 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
	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
42220	* Garage & Motors	0	0	1,715	0	0	0
42310	* Equipment Repair Parts	0	0	0	0	0	0
42320	* Building Repair Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	1,715	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	1,715	0	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5155 - Business Development

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	234,140.00	234,140.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	234,140.00	234,140.00	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	234,140.00	234,140.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 Overtime	0	15,000	98	0	0	0
41120 Professionals	207,140	207,140	124,093	209,540	207,140	0
41180 Service/Maintenance	27,000	27,000	21,807	28,200	27,000	0
41190 Part-Time	0	1,850,000	1,396,081	0	0	0
SALARIES SUBTOTAL	234,140	2,099,140	1,542,080	237,740	234,140	0
41210 Longevity -Deduction	0	2,420	0	0	0	0
41220 FICA - Deduction	0	161,500	118,491	0	0	0
41230 PERF - Deduction	0	24,500	15,694	0	0	0
41240 Group Insurance -Deduction	0	125,000	0	0	0	0
41260 Workman's Comp - Ded	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	313,420	134,186	0	0	0
TOTAL PERSONAL SERVICES	234,140	2,412,560	1,676,266	237,740	234,140	0
42110 Office Supplies	0	10,000	10,711	0	0	0
42120 Lit & Edu & Info & Ref Mat	0	1,000	392	0	0	0
42210 Petroleum Products	0	10,000	6,986	0	0	0
42220 Garage & Motors	0	1,500	416	0	0	0
42230 Clothing	0	15,000	8,737	0	0	0
42310 Equipment Repair Parts	0	60,000	24,159	0	0	0
42320 Building Repair Supplies	0	30,000	17,244	0	0	0
42410 Other Supplies	0	1,100,000	820,956	0	0	0
SUPPLIES SUBTOTAL	0	1,227,500	889,604	0	0	0
43190 Other Professional Service	0	75,000	48,166	0	0	0
43210 Freight & Express	0	2,000	591	0	0	0
43231 Travel - Registration	0	4,000	0	0	0	0
43232 Travel - Meals	0	2,500	0	0	0	0
43233 Travel - Lodging	0	6,500	1,202	0	0	0
43234 Travel - Trans/Other	0	4,000	0	0	0	0
43240 Telephone	0	7,500	443	0	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND	NON-REVERTING	OPERATING			
DEPT 5155	- Business Development	FUND 117	- PARK	NON-REVERTING	OPERATING		
43310	Printing	0	7,500	331	0	0	0
43320	Advertising	0	300,000	176,457	0	0	0
43420	Insurance	0	100,000	88,666	0	0	0
43510	Utilities	0	350,000	255,051	0	0	0
43630	Mainten & Service Cont	0	75,000	44,693	0	0	0
43670	Other Repairs	0	2,000	0	0	0	0
43790	Other Rental	0	2,000	1,878	0	0	0
43910	Dues & Subscriptions	0	5,000	3,538	0	0	0
43959	Promotional	0	10,000	0	0	0	0
43990	Taxes and Refunds	0	14,500	9,405	0	0	0
43995	Other Services & Charges	0	50,000	43,961	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	1,017,500	674,389	0	0	0
44410	Furniture & Fixtures	0	15,000	0	0	0	0
44490	Other Equipment	0	50,000	22,657	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	65,000	22,657	0	0	0
	DEPARTMENT TOTALS	234,140	4,722,560	3,262,918	237,740	234,140	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12000		PROFESSIONALS				
12238	002	Facility Manager Thomas Zimmerman	36,050.00 / 1386.53		36,050.00	
12825	001	Maintenance Manager Bryan Kendzierski	36,050.00 / 1386.53		36,050.00	
12835	001	Water Safety Supervisor L Sue Mazepa	28,840.00 / 1109.23		28,840.00	
12836	001	Food & Beverage Mgr. (VACANT)	41,200.00 / 1584.61		41,200.00	
12837	001	Food & Beverage Superviso Joseph Parker	30,000.00 / 1153.84		30,000.00	
12838	001	Group Sales Mgr. Dyan Wheeler-Quilter	35,000.00 / 1346.15		35,000.00	
	6	TOTAL - PROFESSIONALS	207,140.00	207,140	207,140.00	207,140
18000		SERVICE MAINTENANCE				
18851	002	Groundskeeper I William Brissette	27,000.00 / 1038.46		27,000.00	
	1	TOTAL - SERVICE MAINTENANCE	27,000.00	27,000	27,000.00	27,000
41100		TOTAL - OVERTIME		15,000		
41190		TOTAL - PART TIME		1,850,000		
41210		TOTAL - LONGEVITY		2,420		
41220		TOTAL - FICA		161,500		
41230		TOTAL - PERF		24,500		
41240		TOTAL - INSURANCE		125,000		
	7	DEPARTMENT TOTALS	234,140.00	2,412,560	234,140.00	234,140

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5156 - Administrative Services

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	Part-Time	0	16,500	14,139	0	0	0
	SALARIES SUBTOTAL	0	16,500	14,139	0	0	0
41220	FICA - Deduction	0	1,400	1,330	0	0	0
41230	PERF - Deduction	0	75	0	0	0	0
41260	Workman's Comp - Ded	0	175,000	74,295	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	176,475	75,625	0	0	0
	TOTAL PERSONAL SERVICES	0	192,975	89,764	0	0	0
42410	Other Supplies	0	2,000	0	0	0	0
	SUPPLIES SUBTOTAL	0	2,000	0	0	0	0
43231	Travel - Registration	0	2,000	0	0	0	0
43232	Travel - Meals	0	2,500	0	0	0	0
43233	Travel - Lodging	0	3,000	0	0	0	0
43234	Travel - Trans/Other	0	1,500	0	0	0	0
43420	Insurance	0	100,000	53,339	0	0	0
43630	Mainten & Service Cont	0	5,000	0	0	0	0
43910	Dues & Subscriptions	0	2,000	0	0	0	0
43959	Promotional	0	5,000	0	0	0	0
43990	Taxes and Refunds	0	3,000	0	0	0	0
43995	Other Services & Charges	0	5,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	129,000	53,339	0	0	0
44110	Land Purchases	0	100,000	0	0	0	0
44490	Other Equipment	0	25,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	125,000	0	0	0	0
	DEPARTMENT TOTALS	0	448,975	143,103	0	0	0

COUNTY COUNCIL

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 3

DEPT 5156 - Administrative Services

FUND 117 - PARK NON-REVERTING OPERATING

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		16,500		
41220		TOTAL - FICA		1,400		
41230		TOTAL - PERF		75		
41260		TOTAL - WORKMANS		175,000		

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 117 - PARK NON-REVERT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	234,140.00	234,140.00	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	234,140.00	234,140.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 126 - STATE DRUNK DRIVING FEES

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	18,007.00	2,007.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,490.00	266.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	19,497.00	2,273.00	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	19,497.00	2,273.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	2,007	18,007	12,187	18,007	18,007	0
	SALARIES SUBTOTAL	2,007	18,007	12,187	18,007	18,007	0
41220	* FICA - Deduction	266	1,490	377	1,490	1,490	0
	OTHER PERSONAL SERVICES SUBTOTAL	266	1,490	377	1,490	1,490	0
	TOTAL PERSONAL SERVICES	2,273	19,497	12,564	19,497	19,497	0
	DEPARTMENT TOTALS	2,273	19,497	12,564	19,497	19,497	0

*SALARY DETAIL:

JOB CODE	POSITION DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41100	TOTAL - OVERTIME		18,007		18,007
41220	TOTAL - FICA		1,490		1,490

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 126 - STATE DRUNK DRI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	18,007.00	2,007.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,490.00	266.00	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	19,497.00	2,273.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor

FUND 127 - PROSECUTOR'S ELDERLY ABUSE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	94,359.00	96,873.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	80,479.00	77,965.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	174,838.00	174,838.00	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	174,838.00	174,838.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110	* Official & Administrators	91,500	137,190	71,972	91,500	91,500	0
41190	* Part-Time	5,373	6,606	6,522	2,859	2,859	0
	SALARIES SUBTOTAL	96,873	143,797	78,494	94,359	94,359	0
41210	* Longevity -Deduction	0	220	0	220	220	0
41220	* FICA - Deduction	7,900	12,037	6,134	7,900	7,900	0
41230	* PERF - Deduction	11,025	16,886	8,297	11,213	11,213	0
41240	* Group Insurance -Deduction	50,700	78,000	33,345	53,430	53,430	0
41260	* Workman's Comp - Ded	2,340	2,556	1,245	1,716	1,716	0
41390	* Supplemental Pay	6,000	8,999	4,846	6,000	6,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	77,965	118,699	53,868	80,479	80,479	0
	TOTAL PERSONAL SERVICES	174,838	262,496	132,363	174,838	174,838	0
42410	* Other Supplies	0	1,996	1,996	0	0	0
	SUPPLIES SUBTOTAL	0	1,996	1,996	0	0	0
	DEPARTMENT TOTALS	174,838	264,493	134,360	174,838	174,838	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11031	001	Admin Coordinator Investi John Cooper	40,000.00 / 1538.46		40,000.00	
11402	001	Administrative Assistant Sonja Petrovski	25,750.00 / 990.38		25,750.00	
11402	002	Administrative Assistant Rosetta Foster	25,750.00 / 990.38		25,750.00	
	3	TOTAL - OFFICIALS AND ADMI	91,500.00	137,190	91,500.00	91,500
39000		SUPPLEMENTAL PAY				
39002	059	Supplemental Pay -NGenFnd Robert Neumaier	5,000.00 / 192.30		5,000.00	
39002	060	Supplemental Pay -NGenFnd Mary Neumaier	1,000.00 / 38.46		1,000.00	

COUNTY COUNCIL

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 3

DEPT 0800 - Prosecutor

FUND 127 - PROSECUTOR'S ELDERLY ABUSE

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
	2	TOTAL - SUPPLEMENTAL PAY	6,000.00	8,999	6,000.00	6,000
41190		TOTAL - PART TIME		6,606		2,859
41210		TOTAL - LONGEVITY		220		220
41220		TOTAL - FICA		12,037		7,900
41230		TOTAL - PERF		16,886		11,213
41240		TOTAL - INSURANCE		78,000		53,430
41260		TOTAL - WORKMANS		2,556		1,716
41390		TOTAL - SUPP PAY		8,999		6,000
	5	DEPARTMENT TOTALS	97,500.00	271,496	97,500.00	180,838

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 127 - PROSECUTOR'S EL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	94,359.00	96,873.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	80,479.00	77,965.00	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	174,838.00	174,838.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2920 - Fairgrounds

FUND 131 - SPECIAL NON-REV LK CO FAIRGROU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	42,000.00	42,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	25,263.00	24,008.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	67,263.00	66,008.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000.00	1,000.00			
CAPITAL OUTLAY	19,039.00	15,339.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	92,302.00	82,347.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41160	* Office & Clerical	27,000	28,040	21,513	27,000	27,000	0
41190	* Part-Time	15,000	15,000	8,315	15,000	15,000	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	42,000	43,040	29,828	42,000	42,000	0
41220	* FICA - Deduction	3,213	3,378	2,245	3,213	3,213	0
41230	* PERF - Deduction	2,905	3,020	2,312	3,250	3,250	0
41240	* Group Insurance -Deduction	16,900	16,900	12,285	17,810	17,810	0
41260	* Workman's Comp - Ded	990	990	555	990	990	0
	OTHER PERSONAL SERVICES SUBTOTAL	24,008	24,288	17,398	25,263	25,263	0
	TOTAL PERSONAL SERVICES	66,008	67,328	47,226	67,263	67,263	0
42410	* Other Supplies	0	30,000	12,001	5,000	5,000	0
	SUPPLIES SUBTOTAL	0	30,000	12,001	5,000	5,000	0
43235	* Travel - Mileage	800	800	468	800	800	0
43910	* Dues & Subscriptions	200	200	0	200	200	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,000	1,000	468	1,000	1,000	0
44505	* Covered Bridge Maintenance	15,339	17,189	0	19,039	19,039	0
	CAPITAL OUTLAY SUBTOTAL	15,339	17,189	0	19,039	19,039	0
	DEPARTMENT TOTALS	82,347	115,517	59,697	92,302	92,302	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16000		OFFICE AND CLERICAL				
16402	001	Administrative Assistant Claudia Carlson	27,000.00 / 1038.46		27,000.00	
	1	TOTAL - OFFICE AND CLERICAL	27,000.00	28,040	27,000.00	27,000

COUNTY COUNCIL

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 3

DEPT 2920 - Fairgrounds

FUND 131 - SPECIAL NON-REV LK CO FAIRGROU

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		15,000		15,000
41220		TOTAL - FICA		3,378		3,213
41230		TOTAL - PERF		3,020		3,250
41240		TOTAL - INSURANCE		16,900		17,810
41260		TOTAL - WORKMANS		990		990
	1	DEPARTMENT TOTALS	27,000.00	67,328	27,000.00	67,263

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 131 - SPECIAL NON-REV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	42,000.00	42,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	25,263.00	24,008.00	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	1,000.00	1,000.00			
CAPITAL OUTLAY	19,039.00	15,339.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	92,302.00	82,347.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor

FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	188,987.00	188,987.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	203,468.00	182,574.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	392,455.00	371,561.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,001.00	14,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,004.00	15,004.00			
CAPITAL OUTLAY	55,000.00	55,001.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	476,460.00	455,567.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	1	1	0	1	1	0
41125 * Discretionary Salaries	45,500	47,250	36,750	45,500	45,500	0
41160 * Office & Clerical	143,486	149,005	105,913	143,486	143,486	0
SALARIES SUBTOTAL	188,987	196,256	142,663	188,987	188,987	0
41210 * Longevity -Deduction	1,480	1,480	0	2,360	2,360	0
41220 * FICA - Deduction	16,187	16,743	11,045	16,187	16,187	0
41230 * PERF - Deduction	22,747	23,528	15,711	24,288	24,288	0
41240 * Group Insurance -Deduction	118,300	118,300	85,985	136,500	136,500	0
41260 * Workman's Comp - Ded	2,730	2,930	2,205	3,003	3,003	0
41331 * Court Reporter Per Diem	5,000	5,000	0	5,000	5,000	0
41390 * Supplemental Pay	16,130	16,130	3,821	16,130	16,130	0
OTHER PERSONAL SERVICES SUBTOTAL	182,574	184,111	118,768	203,468	203,468	0
TOTAL PERSONAL SERVICES	371,561	380,367	261,431	392,455	392,455	0
42110 * Office Supplies	1,000	800	0	1,000	1,000	0
42130 * Law Books	13,000	13,000	3,341	13,000	13,000	0
42210 * Petroleum Products	1	1	0	1	1	0
SUPPLIES SUBTOTAL	14,001	13,801	3,341	14,001	14,001	0
43145 * Legal Services	5,000	5,000	0	5,000	5,000	0
43231 * Travel - Registration	1	1	0	1	1	0
43232 * Travel - Meals	1	1	0	1	1	0
43233 * Travel - Lodging	1	1	0	1	1	0
43234 * Travel - Trans/Other	1	1	0	1	1	0
43235 * Travel - Mileage	2,000	2,000	0	2,000	2,000	0
43310 * Printing	3,000	3,000	0	3,000	3,000	0
43630 * Mainten & Service Cont	5,000	5,000	0	5,000	5,000	0
OTHER SERVICES & CHARGES SUBTOTAL	15,004	15,004	0	15,004	15,004	0
44410 * Furniture & Fixtures	15,000	15,000	0	15,000	15,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor		FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.					
JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION	
44420	*	Office Machines	40,000	40,000	479	0	0
44440	*	Motor Vehicles	1	1	0	40,000	40,000
CAPITAL OUTLAY SUBTOTAL			55,001	55,001	479	55,000	55,000
DEPARTMENT TOTALS			455,567	464,173	265,252	476,460	476,460
*SALARY DETAIL:							
11000		OFFICIALS & ADMINISTRATOR					
11028	001	County Courts Office Mana (VACANT)	1.00 / .03		1.00		
	1	TOTAL - OFFICIALS AND ADMI	1.00		1.00		1
12000		DISCRETION / PROFESSIONAL					
12501	056	Deputy Nancy Kinsella	45,500.00 / 1750.00		45,500.00		
	1	TOTAL - DISCRETIONARY/PROFESSIONALS	45,500.00	47,250	45,500.00		45,500
16000		OFFICE AND CLERICAL					
16695	024	Support Staff II Veronica Burke	26,578.00 / 1022.23		26,578.00		
16696	015	Support Staff III Nayonna Robinson-Par	21,997.00 / 846.03		21,997.00		
16696	016	Support Staff III Emma Kester	21,521.00 / 827.73		21,521.00		
16696	017	Support Staff III Tonni Partee	23,908.00 / 919.53		23,908.00		
16696	018	Support Staff III Mary Neumaier	26,265.00 / 1010.19		26,265.00		
16696	019	Support Staff III Milagros Cruz	23,215.00 / 892.88		23,215.00		
16696	020	Support Staff III (VACANT)	1.00 / .03		1.00		
16696	021	Support Staff III (VACANT)	1.00 / .03		1.00		
	8	TOTAL - OFFICE AND CLERICAL	143,486.00	149,005	143,486.00		143,486
39000		SUPPLEMENTAL PAY					
39002	043	Supplemental Pay -NGenFnd Peter Villarreal	3,710.00 / 142.69		3,710.00		
39002	044	Supplemental Pay -NGenFnd Barbara McConnell	3,710.00 / 142.69		3,710.00		
39002	045	Supplemental Pay -NGenFnd (VACANT)	3,710.00 / 142.69		3,710.00		
39002	058	Supplemental Pay -NGenFnd Robert Neumaier	5,000.00 / 192.30		5,000.00		
	4	TOTAL - SUPPLEMENTAL PAY	16,130.00	16,130	16,130.00		16,130
41210		TOTAL - LONGEVITY		1,480		2,360	
41220		TOTAL - FICA		16,743		16,187	
41230		TOTAL - PERF		23,528		24,288	
41240		TOTAL - INSURANCE		118,300		136,500	
41260		TOTAL - WORKMANS		2,930		3,003	
41390		TOTAL - SUPP PAY		16,130		16,130	
14		DEPARTMENT TOTALS	205,117.00	391,497	205,117.00	403,585	

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 135 - PROSECUTOR'S PR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	188,987.00	188,987.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	203,468.00	182,574.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,001.00	14,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,004.00	15,004.00			
CAPITAL OUTLAY	55,000.00	55,001.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	476,460.00	455,567.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 0500 - Sheriff

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	25,852.00	25,852.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	25,852.00	25,852.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44490 * Other Equipment	25,852	25,852	19,565	25,852	25,852	0
CAPITAL OUTLAY SUBTOTAL	25,852	25,852	19,565	25,852	25,852	0
DEPARTMENT TOTALS	25,852	25,852	19,565	25,852	25,852	0

COUNTY COUNCIL

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 3

DEPT 0582 - Sheriff (Fund 182)

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	10,000.00	10,000.00	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	10,000.00	10,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42410	* Other Supplies	10,000	10,000	0	10,000	10,000	0
	SUPPLIES SUBTOTAL	10,000	10,000	0	10,000	10,000	0
	DEPARTMENT TOTALS	10,000	10,000	0	10,000	10,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	3,300.00	3,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,103.00	5,103.00			
CAPITAL OUTLAY	13,000.00	13,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	21,403.00	21,403.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42110 * Office Supplies	1,500	1,500	0	1,500	1,500	0
42130 * Law Books	1,800	1,800	0	1,800	1,800	0
SUPPLIES SUBTOTAL	3,300	3,300	0	3,300	3,300	0
43145 * Legal Services	1,100	1,100	0	1,100	1,100	0
43220 * Postage	1	1	0	1	1	0
43231 * Travel - Registration	1,000	1,000	0	1,000	1,000	0
43232 * Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233 * Travel - Lodging	1,000	1,000	0	1,000	1,000	0
43235 * Travel - Mileage	1,000	1,000	0	1,000	1,000	0
43240 * Telephone	1	1	0	1	1	0
43620 * Equipment Repair	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	5,103	5,103	0	5,103	5,103	0
44420 * Office Machines	13,000	13,000	0	13,000	13,000	0
CAPITAL OUTLAY SUBTOTAL	13,000	13,000	0	13,000	13,000	0
DEPARTMENT TOTALS	21,403	21,403	0	21,403	21,403	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 141 - NON-REVERTING R

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	:--REVENUES-----	2013 RECMNDED ESTIMATE	2012 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	13,300.00	13,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,103.00	5,103.00			
CAPITAL OUTLAY	38,852.00	38,852.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 57,255.00	 57,255.00	TOTAL REVENUES	 0.00	 0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4000 - Criminal Courts

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	140,238.00	129,347.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	140,952.00	124,746.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	281,190.00	254,093.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	60,000.00	49,000.00		
CAPITAL OUTLAY	40,000.00	40,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	391,190.00	353,093.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41120 * Professionals	41,781	43,387	33,643	42,671	42,672	0
41160 * Office & Clerical	27,566	28,626	22,158	27,566	27,566	0
41190 * Part-Time	60,000	60,000	45,754	70,000	70,000	0
SALARIES SUBTOTAL	129,347	132,014	101,556	140,237	140,238	0
41220 * FICA - Deduction	14,549	14,932	11,963	15,690	15,690	0
41230 * PERF - Deduction	14,000	14,539	10,154	23,585	23,585	0
41240 * Group Insurance -Deduction	33,800	33,800	24,570	35,120	35,120	0
41260 * Workman's Comp - Ded	1,560	1,560	1,500	1,720	1,720	0
41390 * Supplemental Pay	60,837	63,176	49,000	64,837	64,837	0
OTHER PERSONAL SERVICES SUBTOTAL	124,746	128,008	97,188	140,952	140,952	0
TOTAL PERSONAL SERVICES	254,093	260,023	198,744	281,189	281,190	0
42110 * Office Supplies	10,000	10,000	9,864	10,000	10,000	0
SUPPLIES SUBTOTAL	10,000	10,000	9,864	10,000	10,000	0
43190 * Other Professional Service	20,000	44,000	21,200	30,000	30,000	0
43231 * Travel - Registration	4,000	4,000	3,350	4,000	4,000	0
43232 * Travel - Meals	3,000	3,000	1,545	4,000	4,000	0
43233 * Travel - Lodging	3,000	3,000	2,692	4,000	4,000	0
43234 * Travel - Trans/Other	3,000	3,000	471	3,000	3,000	0
43235 * Travel - Mileage	8,000	8,000	2,734	7,000	7,000	0
43620 * Equipment Repair	8,000	8,000	3,840	8,000	8,000	0
OTHER SERVICES & CHARGES SUBTOTAL	49,000	73,000	35,833	60,000	60,000	0
44410 * Furniture & Fixtures	15,000	15,000	3,892	15,000	15,000	0
44420 * Office Machines	20,000	14,070	12,664	20,000	20,000	0
44490 * Other Equipment	5,000	5,000	4,381	5,000	5,000	0
CAPITAL OUTLAY SUBTOTAL	40,000	34,070	20,938	40,000	40,000	0
DEPARTMENT TOTALS	353,093	377,093	265,381	391,189	391,190	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4000 - Criminal Courts

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12000		PROFESSIONALS				
12428	019	Probation Officer Stacy Smithers-LaPat	41,781.00 / 1606.96		42,672.00	
	1	TOTAL - PROFESSIONALS	41,781.00	43,387	42,672.00	42,672
16000		OFFICE AND CLERICAL				
16670	005	Secretary Jamie Sekema	27,566.00 / 1060.23		27,566.00	
	1	TOTAL - OFFICE AND CLERICAL	27,566.00	28,626	27,566.00	27,566
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Ida Chatman	10,837.00 / 416.80		10,837.00	
39002	002	Supplemental Pay -NGenFnd Janet Cusick	10,000.00 / 384.61		14,000.00	
39002	003	Supplemental Pay -NGenFnd Marlene Fernandez	14,000.00 / 538.46		14,000.00	
39002	005	Supplemental Pay -NGenFnd Patricia Peterson	13,000.00 / 500.00		13,000.00	
39002	007	Supplemental Pay -NGenFnd Elsa Robison	13,000.00 / 500.00		13,000.00	
	5	TOTAL - SUPPLEMENTAL PAY	60,837.00	63,176	64,837.00	64,837
41190		TOTAL - PART TIME		60,000		70,000
41220		TOTAL - FICA		14,932		15,690
41230		TOTAL - PERF		14,539		23,585
41240		TOTAL - INSURANCE		33,800		35,120
41260		TOTAL - WORKMANS		1,560		1,720
41390		TOTAL - SUPP PAY		63,176		64,837
	7	DEPARTMENT TOTALS	130,184.00	323,199	135,075.00	346,027

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	120,862.00	120,862.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	241,475.00	209,884.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	362,337.00	330,746.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,500.00	10,200.00			
CAPITAL OUTLAY	2,000.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	379,837.00	345,946.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41120 * Professionals	8,000	8,000	0	8,000	8,000	0
41150 * Paraprofessionals	112,862	112,862	23,539	112,862	112,862	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	120,862	120,862	23,539	120,862	120,862	0
41220 * FICA - Deduction	20,540	20,540	7,920	20,955	20,955	0
41230 * PERF - Deduction	28,863	28,863	11,243	31,500	31,500	0
41240 * Group Insurance -Deduction	16,900	16,900	1,170	3,500	35,000	0
41260 * Workman's Comp - Ded	1,950	1,950	735	1,000	1,000	0
41390 * Supplemental Pay	141,631	141,631	81,049	153,020	153,020	0
OTHER PERSONAL SERVICES SUBTOTAL	209,884	209,884	102,117	209,975	241,475	0
TOTAL PERSONAL SERVICES	330,746	330,746	125,657	330,837	362,337	0
42110 * Office Supplies	2,000	2,000	1,142	2,000	2,000	0
SUPPLIES SUBTOTAL	2,000	2,000	1,142	2,000	2,000	0
43190 * Other Professional Service	1,000	1,000	0	1,000	1,000	0
43231 * Travel - Registration	1,000	1,000	0	5,000	5,000	0
43232 * Travel - Meals	500	500	0	1,000	1,000	0
43233 * Travel - Lodging	1,000	1,000	0	1,000	1,000	0
43234 * Travel - Trans/Other	1,000	1,000	0	1,000	1,000	0
43235 * Travel - Mileage	1,000	1,000	0	1,000	1,000	0
43310 * Printing	500	500	0	500	500	0
43630 * Mainten & Service Cont	2,200	2,200	0	2,000	2,000	0
43955 * Official Bonds	2,000	2,000	0	1,000	1,000	0
OTHER SERVICES & CHARGES SUBTOTAL	10,200	10,200	0	13,500	13,500	0
44420 * Office Machines	3,000	3,000	0	2,000	2,000	0
CAPITAL OUTLAY SUBTOTAL	3,000	3,000	0	2,000	2,000	0
DEPARTMENT TOTALS	345,946	345,946	126,799	348,337	379,837	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4030 - Lake Sup Crt-County Div-Rm 1 FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12000		PROFESSIONALS				
12536	007	Public Defender (VACANT)	8,000.00 / 307.69		8,000.00	
	1	TOTAL - PROFESSIONALS	8,000.00	8,000	8,000.00	8,000
15000		PARAPROFESSIONALS				
15269	001	Probation Assistant (VACANT)	25,357.00 / 975.26		25,357.00	
15269	002	Probation Assistant L. Pruitt	30,000.00 / 1153.84		30,000.00	
15269	003	Probation Assistant (VACANT)	26,000.00 / 1000.00		26,000.00	
15534	001	Prob. Asst/Prob. Off. Catherine Ryan	31,505.00 / 1211.73		31,505.00	
	4	TOTAL - PARAPROFESSIONAL	112,862.00	112,862	112,862.00	112,862
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Marylin Pitsas	13,203.00 / 507.80		14,203.00	
39002	002	Supplemental Pay -NGenFnd Angela Mele	4,630.00 / 178.07		4,630.00	
39002	003	Supplemental Pay -NGenFnd Constance Morley	21,582.00 / 830.07		23,782.00	
39002	004	Supplemental Pay -NGenFnd (VACANT)	3,000.00 / 115.38		3,000.00	
39002	005	Supplemental Pay -NGenFnd Mary Slafindor	7,693.00 / 295.88		7,693.00	
39002	006	Supplemental Pay -NGenFnd Joseph Van Scoyk	3,399.00 / 130.73		3,399.00	
39002	007	Supplemental Pay -NGenFnd Elizabeth Stryczek	3,399.00 / 130.73		3,399.00	
39002	008	Supplemental Pay -NGenFnd (VACANT)	2,799.00 / 107.65		2,799.00	
39002	009	Supplemental Pay -NGenFnd Carole Evers	3,299.00 / 126.88		3,299.00	
39002	010	Supplemental Pay -NGenFnd (VACANT)	2,799.00 / 107.65		2,799.00	
39002	011	Supplemental Pay -NGenFnd (VACANT)	3,549.00 / 136.50		3,549.00	
39002	012	Supplemental Pay -NGenFnd (VACANT)	2,799.00 / 107.65		2,799.00	
39002	013	Supplemental Pay -NGenFnd Ilinka Marinkovic	2,669.00 / 102.65		2,669.00	
39002	014	Supplemental Pay -NGenFnd (VACANT)	4,169.00 / 160.34		4,169.00	
39002	015	Supplemental Pay -NGenFnd (VACANT)	2,669.00 / 102.65		2,669.00	
39002	016	Supplemental Pay -NGenFnd Susan Mahoney	5,399.00 / 207.65		5,399.00	
39002	017	Supplemental Pay -NGenFnd (VACANT)	1,000.00 / 38.46		1,000.00	
39002	018	Supplemental Pay -NGenFnd (VACANT)	1,000.00 / 38.46		1,000.00	
39002	019	Supplemental Pay -NGenFnd Elizabeth Villalpand	5,000.00 / 192.30		5,000.00	
39002	020	Supplemental Pay -NGenFnd Debra Traczyk	7,000.00 / 269.23		7,000.00	
39002	021	Supplemental Pay -NGenFnd Linda Aguilera	9,519.00 / 366.11		11,708.00	
39002	022	Supplemental Pay -NGenFnd Joanne Marine	4,500.00 / 173.07		4,500.00	
39002	023	Supplemental Pay -NGenFnd (VACANT)	4,500.00 / 173.07		4,500.00	
39002	024	Supplemental Pay -NGenFnd George Kollintzas	7,055.00 / 271.34		8,055.00	
39002	025	Supplemental Pay -NGenFnd Ricardo Toppin	5,000.00 / 192.30		5,000.00	
39002	026	Supplemental Pay -NGenFnd (VACANT)	5,000.00 / 192.30		10,000.00	
39002	027	Supplemental Pay -NGenFnd Kenneth Benich	5,000.00 / 192.30		5,000.00	
	27	TOTAL - SUPPLEMENTAL PAY	141,631.00	141,631	153,020.00	153,020
41220		TOTAL - FICA		20,540		20,955
41230		TOTAL - PERF		28,863		31,500
41240		TOTAL - INSURANCE		16,900		35,000
41260		TOTAL - WORKMANS		1,950		1,000
41390		TOTAL - SUPP PAY		141,631		153,020

COUNTY COUNCIL

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 3

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*SALARY DETAIL:

JOB CODE	POSITION TION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
32		DEPARTMENT TOTALS	262,493.00	472,377	273,882.00	515,357

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	71,945.00	73,945.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	141,163.00	106,561.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	213,108.00	180,506.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,300.00	5,300.00			
CAPITAL OUTLAY	2,000.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	222,408.00	189,806.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41120	* Professionals	11,195	11,195	9,042	12,314	11,195	0
41160	* Office & Clerical	42,750	42,750	34,528	47,025	42,750	0
41190	* Part-Time	20,000	20,000	12,560	18,000	18,000	0
	SALARIES SUBTOTAL	73,945	73,945	56,130	77,339	71,945	0
41210	* Longevity -Deduction	3,800	3,800	0	2,800	2,800	0
41220	* FICA - Deduction	9,542	9,681	7,056	9,700	9,700	0
41230	* PERF - Deduction	11,259	11,454	8,400	12,500	14,183	0
41240	* Group Insurance -Deduction	33,800	33,800	24,570	49,320	49,320	0
41260	* Workman's Comp - Ded	1,170	1,170	1,185	1,170	1,170	0
41390	* Supplemental Pay	46,990	48,797	37,259	48,990	63,990	0
	OTHER PERSONAL SERVICES SUBTOTAL	106,561	108,702	78,472	124,480	141,163	0
	TOTAL PERSONAL SERVICES	180,506	182,647	134,603	201,819	213,108	0
42110	* Office Supplies	2,000	2,000	709	2,000	2,000	0
	SUPPLIES SUBTOTAL	2,000	2,000	709	2,000	2,000	0
43190	* Other Professional Service	3,000	3,000	1,300	3,000	3,000	0
43231	* Travel - Registration	500	500	150	500	500	0
43232	* Travel - Meals	300	300	30	300	300	0
43233	* Travel - Lodging	1,000	1,000	0	1,000	1,000	0
43235	* Travel - Mileage	500	500	101	500	500	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,300	5,300	1,581	5,300	5,300	0
44410	* Furniture & Fixtures	2,000	2,000	407	2,000	2,000	0
	CAPITAL OUTLAY SUBTOTAL	2,000	2,000	407	2,000	2,000	0
	DEPARTMENT TOTALS	189,806	191,947	137,301	211,119	222,408	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4040 - Lake Sup Crt-County Div-Rm 2 FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12000		PROFESSIONALS				
12537	007	Pauper Attorney Cornell Collins	11,195.00 / 430.57		11,195.00	
	1	TOTAL - PROFESSIONALS	11,195.00	11,195	11,195.00	11,195
16000		OFFICE AND CLERICAL				
16670	005	Secretary Evelyn Lowe	22,750.00 / 875.00		22,750.00	
16726	002	Law Clerk Keith Medved	20,000.00 / 769.23		20,000.00	
	2	TOTAL - OFFICE AND CLERICAL	42,750.00	42,750	42,750.00	42,750
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Derrick Adams	2,000.00 / 76.92		2,000.00	
39002	002	Supplemental Pay -NGenFnd Cindy Thurman	5,000.00 / 192.30		9,000.00	
39002	003	Supplemental Pay -NGenFnd Evelyn Lowe	5,000.00 / 192.30		6,000.00	
39002	004	Supplemental Pay -NGenFnd Vicki Lukawski	10,000.00 / 384.61		10,000.00	
39002	006	Supplemental Pay -NGenFnd Melissa Rippe Batson	2,000.00 / 76.92		2,000.00	
39002	007	Supplemental Pay -NGenFnd Kashontia Scott	4,000.00 / 153.84		4,000.00	
39002	008	Supplemental Pay -NGenFnd Linda Stojanovich	2,000.00 / 76.92		4,000.00	
39002	010	Supplemental Pay -NGenFnd Beth Parrish Stanko	4,000.00 / 153.84		4,000.00	
39002	011	Supplemental Pay -NGenFnd Vera Lippie	2,000.00 / 76.92		4,000.00	
39002	024	Supplemental Pay -NGenFnd (VACANT)			2,000.00	
39002	025	Supplemental Pay -NGenFnd (VACANT)			2,000.00	
39002	026	Supplemental Pay -NGenFnd (VACANT)			2,000.00	
39002	027	Supplemental Pay -NGenFnd (VACANT)			2,000.00	
39003	005	Supplemental Pay -Prob. O Katie Garza	7,500.00 / 288.46		7,500.00	
39003	006	Supplemental Pay -Prob. O Juan Andrade	1,468.00 / 56.46		1,468.00	
39003	007	Supplemental Pay -Prob. O Robert Phares	2,022.00 / 77.76		2,022.00	
	16	TOTAL - SUPPLEMENTAL PAY	46,990.00	48,797	63,990.00	63,990
41190	15	TOTAL - PART TIME		20,000		18,000
41210		TOTAL - LONGEVITY		3,800		2,800
41220		TOTAL - FICA		9,681		9,700
41230		TOTAL - PERF		11,454		14,183
41240		TOTAL - INSURANCE		33,800		49,320
41260		TOTAL - WORKMANS		1,170		1,170
41390		TOTAL - SUPP PAY		48,797		63,990
	19	DEPARTMENT TOTALS	100,935.00	231,444	117,935.00	277,098

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	105,821.00	105,821.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	187,216.00	183,906.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	293,037.00	289,727.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,000.00	4,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,300.00	19,300.00			
CAPITAL OUTLAY	3,000.00	3,000.00			
OTHER EXPENDITURES	200.00	200.00			
TOTAL EXPENDITURES	319,537.00	316,227.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41120 * Professionals	13,000	13,500	10,500	14,300	13,000	0
41160 * Office & Clerical	57,821	60,045	44,548	63,602	57,821	0
41190 * Part-Time	35,000	35,000	2,857	35,000	35,000	0
SALARIES SUBTOTAL	105,821	108,545	57,906	112,902	105,821	0
41210 * Longevity -Deduction	660	660	0	660	660	0
41220 * FICA - Deduction	16,675	17,211	11,004	16,675	16,675	0
41230 * PERF - Deduction	19,670	20,423	14,947	21,000	21,000	0
41240 * Group Insurance -Deduction	33,800	33,800	12,285	35,600	35,600	0
41260 * Workman's Comp - Ded	1,620	1,620	1,095	1,800	1,800	0
41390 * Supplemental Pay	111,481	115,769	89,084	111,481	111,481	0
OTHER PERSONAL SERVICES SUBTOTAL	183,906	189,483	128,417	187,216	187,216	0
TOTAL PERSONAL SERVICES	289,727	298,028	186,323	300,118	293,037	0
42110 * Office Supplies	4,000	4,000	0	4,000	4,000	0
SUPPLIES SUBTOTAL	4,000	4,000	0	4,000	4,000	0
43130 * Toxicology Lab	1,500	1,500	209	1,500	1,500	0
43231 * Travel - Registration	1,000	1,000	0	1,000	1,000	0
43232 * Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233 * Travel - Lodging	2,000	2,000	0	2,000	2,000	0
43234 * Travel - Trans/Other	2,000	2,000	0	2,000	2,000	0
43235 * Travel - Mileage	2,000	2,000	0	2,000	2,000	0
43310 * Printing	1,800	1,800	0	1,800	1,800	0
43630 * Mainten & Service Cont	3,000	3,000	0	3,000	3,000	0
43710 * Equipment Rentals	1,500	1,500	0	1,500	1,500	0
43910 * Dues & Subscriptions	500	500	0	500	500	0
43955 * Official Bonds	3,000	3,000	0	3,000	3,000	0
OTHER SERVICES & CHARGES SUBTOTAL	19,300	19,300	209	19,300	19,300	0
44410 * Furniture & Fixtures	1,000	1,000	0	1,000	1,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4050 - Lake Sup Crt-County Div Rm 3	FUND 143 - SUPPLEMENTAL ADULT PROBATION S					
44420 * Office Machines	2,000	2,000	0	2,000	2,000	0
CAPITAL OUTLAY SUBTOTAL	3,000	3,000	0	3,000	3,000	0
45400 * Refund of Probation Fees	200	200	0	200	200	0
OTHER EXPENDITURES SUBTOTAL	200	200	0	200	200	0
DEPARTMENT TOTALS	316,227	324,528	186,532	326,618	319,537	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12000		PROFESSIONALS				
12536	007	Public Defender Marissa McDermott	13,000.00 / 500.00		13,000.00	
	1	TOTAL - PROFESSIONALS	13,000.00	13,500	13,000.00	13,000
16000		OFFICE AND CLERICAL				
16008	001	Secretary Probation Wanda Thomas	29,832.00 / 1147.38		29,832.00	
16034	001	Probation Monitor Investi (VACANT)	27,989.00 / 1076.50		27,989.00	
	2	TOTAL - OFFICE AND CLERICAL	57,821.00	60,045	57,821.00	57,821
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Robert Boling	17,322.00 / 666.23		17,322.00	
39002	002	Supplemental Pay -NGenFnd Roberta Olah	7,322.00 / 281.61		7,322.00	
39002	003	Supplemental Pay -NGenFnd Jo-Ellen Ormes	22,922.00 / 881.61		22,922.00	
39002	004	Supplemental Pay -NGenFnd Wanda Thomas	3,000.00 / 115.38		3,000.00	
39002	005	Supplemental Pay -NGenFnd Sheila Stewart	2,322.00 / 89.30		2,322.00	
39002	006	Supplemental Pay -NGenFnd Judith Burnette	3,822.00 / 147.00		3,822.00	
39002	007	Supplemental Pay -NGenFnd Deno Ramirez	4,822.00 / 185.46		4,822.00	
39002	008	Supplemental Pay -NGenFnd David Dillon	4,822.00 / 185.46		4,822.00	
39002	011	Supplemental Pay -NGenFnd Harry Pedroza	2,322.00 / 89.30		2,322.00	
39002	012	Supplemental Pay -NGenFnd Colleen Stemper	2,322.00 / 89.30		2,322.00	
39002	013	Supplemental Pay -NGenFnd Cindy Rubio	2,322.00 / 89.30		2,322.00	
39002	014	Supplemental Pay -NGenFnd Shirley DeYoung	2,322.00 / 89.30		2,322.00	
39002	015	Supplemental Pay -NGenFnd Cynthia Karagias	2,322.00 / 89.30		2,322.00	
39002	016	Supplemental Pay -NGenFnd Michael Ramirez	2,322.00 / 89.30		2,322.00	
39002	017	Supplemental Pay -NGenFnd Angela Ivancevich	9,322.00 / 358.53		9,322.00	
39002	018	Supplemental Pay -NGenFnd Esther Tonevich	2,322.00 / 89.30		2,322.00	
39002	019	Supplemental Pay -NGenFnd Eduardo Fontanez	1,647.00 / 63.34		1,647.00	
39002	026	Supplemental Pay -NGenFnd Mark Gruenhagen	1,647.00 / 63.34		1,647.00	
39002	027	Supplemental Pay -NGenFnd Bruce Parent	1,647.00 / 63.34		1,647.00	
39003	006	Supplemental Pay -Prob. O Thomas James	5,322.00 / 204.69		5,322.00	
39003	007	Supplemental Pay -Prob. O (VACANT)	2,322.00 / 89.30		2,322.00	
39003	008	Supplemental Pay -Prob. O Mary Wright	2,322.00 / 89.30		2,322.00	
39003	009	Supplemental Pay -Prob. O Jerry Walsh	2,322.00 / 89.30		2,322.00	
39003	010	Supplemental Pay -Prob. O Judith Paulson	2,322.00 / 89.30		2,322.00	
	24	TOTAL - SUPPLEMENTAL PAY	111,481.00	115,769	111,481.00	111,481
41190		TOTAL - PART TIME		35,000		35,000
41210		TOTAL - LONGEVITY		660		660
41220		TOTAL - FICA		17,211		16,675

COUNTY COUNCIL

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 3

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41230		TOTAL - PERF		20,423		21,000
41240		TOTAL - INSURANCE		33,800		35,600
41260		TOTAL - WORKMANS		1,620		1,800
41390		TOTAL - SUPP PAY		115,769		111,481
27		DEPARTMENT TOTALS	182,302.00	413,797	182,302.00	404,518

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4070 - L C Superior Court IV

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	45,017.00	43,940.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	142,932.00	140,545.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	187,949.00	184,485.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,407.00	3,407.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,650.00	10,650.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	202,006.00	198,542.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41150	* Paraprofessionals	43,940	45,630	35,147	46,017	45,017	0
	SALARIES SUBTOTAL	43,940	45,630	35,147	46,017	45,017	0
41220	* FICA - Deduction	10,810	11,226	8,556	10,965	10,965	0
41230	* PERF - Deduction	15,200	15,784	12,147	16,477	16,477	0
41240	* Group Insurance -Deduction	16,900	16,900	12,285	17,815	17,815	0
41260	* Workman's Comp - Ded	390	390	315	430	430	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41390	* Supplemental Pay	97,245	100,986	77,850	97,245	97,245	0
	OTHER PERSONAL SERVICES SUBTOTAL	140,545	145,286	111,154	142,932	142,932	0
	TOTAL PERSONAL SERVICES	184,485	190,916	146,302	188,949	187,949	0
42110	* Office Supplies	3,407	3,407	426	3,407	3,407	0
	SUPPLIES SUBTOTAL	3,407	3,407	426	3,407	3,407	0
43231	* Travel - Registration	350	350	100	350	350	0
43232	* Travel - Meals	550	550	100	550	550	0
43233	* Travel - Lodging	1,500	1,500	226	1,500	1,500	0
43234	* Travel - Trans/Other	250	250	0	250	250	0
43235	* Travel - Mileage	2,000	2,000	175	2,000	2,000	0
43630	* Mainten & Service Cont	6,000	6,000	0	6,000	6,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,650	10,650	602	10,650	10,650	0
	DEPARTMENT TOTALS	198,542	204,973	147,331	203,006	202,006	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
15000		PARAPROFESSIONALS				
15528	004	Probation Officer	George Kymakis	43,940.00 / 1690.00	43,940.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4070 - L C Superior Court IV

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
	1	TOTAL - PARAPROFESSIONAL	43,940.00	45,630	43,940.00	45,017
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Ann Likens	16,000.00 / 615.38		16,000.00	
39002	002	Supplemental Pay -NGenFnd Christine Vulpitta	14,000.00 / 538.46		14,000.00	
39002	003	Supplemental Pay -NGenFnd Elizabeth Travline	9,500.00 / 365.38		9,500.00	
39002	004	Supplemental Pay -NGenFnd Collette Festa	11,645.00 / 447.88		11,645.00	
39002	005	Supplemental Pay -NGenFnd Lamar Myrick	8,500.00 / 326.92		8,500.00	
39002	006	Supplemental Pay -NGenFnd Michael Koetteritz	7,000.00 / 269.23		7,000.00	
39002	007	Supplemental Pay -NGenFnd John Messinio	4,000.00 / 153.84		4,000.00	
39002	008	Supplemental Pay -NGenFnd Gricela Puente	2,000.00 / 76.92		2,000.00	
39002	009	Supplemental Pay -NGenFnd Lori Tokarski	6,000.00 / 230.76		6,000.00	
39002	012	Supplemental Pay -NGenFnd Susan Mitchell	4,000.00 / 153.84		4,000.00	
39002	013	Supplemental Pay -NGenFnd Susan Martin	4,000.00 / 153.84		4,000.00	
39002	014	Supplemental Pay -NGenFnd Leticia Sepulveda	4,000.00 / 153.84		4,000.00	
39002	015	Supplemental Pay -NGenFnd Cynthia Stahura	6,600.00 / 253.84		6,600.00	
	13	TOTAL - SUPPLEMENTAL PAY	97,245.00	100,986	97,245.00	97,245
41220		TOTAL - FICA		11,226		10,965
41230		TOTAL - PERF		15,784		16,477
41240		TOTAL - INSURANCE		16,900		17,815
41260		TOTAL - WORKMANS		390		430
41390		TOTAL - SUPP PAY		100,986		97,245
	14	DEPARTMENT TOTALS	141,185.00	291,902	141,185.00	285,194

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 143 - SUPPLEMENTAL AD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	483,883.00	473,915.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	853,738.00	765,642.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	21,407.00	21,407.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	108,750.00	94,450.00			
CAPITAL OUTLAY	47,000.00	48,000.00			
OTHER EXPENDITURES	200.00	200.00			
TOTAL EXPENDITURES	1,514,978.00	1,403,614.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4100 - Juvenile Court

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	50,913.00	50,386.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	50,913.00	50,386.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00			
CAPITAL OUTLAY	14,000.00	14,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	67,914.00	67,387.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	3,256	3,353	2,119	3,256	3,256	0
41230	* PERF - Deduction	4,575	4,711	3,179	5,102	5,102	0
41390	* Supplemental Pay	42,555	42,555	29,574	42,555	42,555	0
	OTHER PERSONAL SERVICES SUBTOTAL	50,386	50,619	34,872	50,913	50,913	0
	TOTAL PERSONAL SERVICES	50,386	50,619	34,872	50,913	50,913	0
43310	* Printing	1,750	1,750	0	1,750	1,750	0
43910	* Dues & Subscriptions	1,250	1,250	975	1,250	1,250	0
43995	* Other Services & Charges	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	3,001	975	3,001	3,001	0
44410	* Furniture & Fixtures	6,000	6,000	320	6,000	6,000	0
44420	* Office Machines	5,000	5,000	0	5,000	5,000	0
44490	* Other Equipment	3,000	3,000	0	3,000	3,000	0
	CAPITAL OUTLAY SUBTOTAL	14,000	14,000	320	14,000	14,000	0
	DEPARTMENT TOTALS	67,387	67,620	36,168	67,914	67,914	0

*SALARY DETAIL:

JOB CODE	POSI- TION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd (VACANT)	691.00 / 26.57			
39002	002	Supplemental Pay -NGenFnd Janine Samson	1,500.00 / 57.69			
39002	003	Supplemental Pay -NGenFnd Patricia Sims	2,540.00 / 97.69			
39002	004	Supplemental Pay -NGenFnd Lisa Sellers	3,000.00 / 115.38			
39002	005	Supplemental Pay -NGenFnd (VACANT)	1,973.00 / 75.88			
39002	006	Supplemental Pay -NGenFnd (VACANT)	2,851.00 / 109.65			
39002	007	Supplemental Pay -NGenFnd Matthew Gruett	10,000.00 / 384.61			
39003	007	Supplemental Pay -Prob. O Johnny Smith	5,000.00 / 192.30		5,000.00	
39003	008	Supplemental Pay -Prob. O Cynthia Watkins	5,000.00 / 192.30		5,000.00	

COUNTY COUNCIL

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 3

DEPT 4100 - Juvenile Court

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39003	009	Supplemental Pay -Prob. O Kimberly Metzcus	5,000.00 / 192.30		5,000.00	
39003	010	Supplemental Pay -Prob. O Terrence Czapla	5,000.00 / 192.30		5,000.00	
39003	011	Supplemental Pay -Prob. O (VACANT)			12,555.00	
39003	012	Supplemental Pay -Prob. O (VACANT)			5,000.00	
39003	013	Supplemental Pay -Prob. O (VACANT)			5,000.00	
	14	TOTAL - SUPPLEMENTAL PAY	42,555.00	42,555	42,555.00	42,555
41220		TOTAL - FICA		3,353		3,256
41230		TOTAL - PERF		4,711		5,102
41390		TOTAL - SUPP PAY		42,555		42,555
	14	DEPARTMENT TOTALS	42,555.00	93,174	42,555.00	93,468

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4200 - Juvenile Detention Center

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,959.00	11,883.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,959.00	11,883.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	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	16,959.00	16,883.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	768	768	483	768	768	0
41230	* PERF - Deduction	1,079	1,079	691	1,155	1,155	0
41390	* Supplemental Pay	10,036	10,036	6,433	10,036	10,036	0
	OTHER PERSONAL SERVICES SUBTOTAL	11,883	11,883	7,607	11,959	11,959	0
	TOTAL PERSONAL SERVICES	11,883	11,883	7,607	11,959	11,959	0
42250	* Health Care & Lab Supplies	5,000	5,000	2,560	5,000	5,000	0
	SUPPLIES SUBTOTAL	5,000	5,000	2,560	5,000	5,000	0
	DEPARTMENT TOTALS	16,883	16,883	10,168	16,959	16,959	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Janet Maginot	7,965.00 / 306.34		2,071.00	
39002	002	Supplemental Pay -NGenFnd (VACANT)	2,071.00 / 79.65			
39003	001	Supplemental Pay -Prob. O (VACANT)			7,965.00	
	3	TOTAL - SUPPLEMENTAL PAY	10,036.00	10,036	10,036.00	10,036
41220		TOTAL - FICA		768		768
41230		TOTAL - PERF		1,079		1,155
41390		TOTAL - SUPP PAY		10,036		10,036
	3	DEPARTMENT TOTALS	10,036.00	21,919	10,036.00	21,995

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 144 - SUPPLEMENTAL JU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	62,872.00	62,269.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00			
CAPITAL OUTLAY	14,000.00	14,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	84,873.00	84,270.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 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	114,750.00	114,750.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	229,500.00	229,500.00		
CAPITAL OUTLAY	114,750.00	114,750.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	459,000.00	459,000.00	TOTAL REVENUES	0.00
				0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42410 * Other Supplies	114,750	114,750	0	114,750	114,750	0
SUPPLIES SUBTOTAL	114,750	114,750	0	114,750	114,750	0
43190 * Other Professional Service	114,750	83,750	0	114,750	114,750	0
43620 * Equipment Repair	114,750	114,750	0	114,750	114,750	0
OTHER SERVICES & CHARGES SUBTOTAL	229,500	198,500	0	229,500	229,500	0
44440 * Motor Vehicles	0	31,000	31,000	0	0	0
44490 * Other Equipment	114,750	114,750	153,685	114,750	114,750	0
CAPITAL OUTLAY SUBTOTAL	114,750	145,750	184,685	114,750	114,750	0
DEPARTMENT TOTALS	459,000	459,000	184,685	459,000	459,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0582 - Sheriff (Fund 182)

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	50,000.00	10,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	3,960.00	1,265.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	53,960.00	11,265.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	40,000.00	10,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	195,400.00	75,050.00		
CAPITAL OUTLAY	50,000.00	15,500.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	339,360.00	111,815.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	10,000	20,000	0	30,000	30,000	0
41190	* Part-Time	0	15,000	0	20,000	20,000	0
	SALARIES SUBTOTAL	10,000	35,000	0	50,000	50,000	0
41220	* FICA - Deduction	765	2,765	0	1,530	1,530	0
41260	* Workman's Comp - Ded	0	400	0	430	430	0
41336	* Lateral Pay	500	500	0	2,000	2,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,265	3,665	0	3,960	3,960	0
	TOTAL PERSONAL SERVICES	11,265	38,665	0	53,960	53,960	0
42110	* Office Supplies	5,000	5,000	0	20,000	20,000	0
42410	* Other Supplies	5,000	205,000	42	20,000	20,000	0
	SUPPLIES SUBTOTAL	10,000	210,000	42	40,000	40,000	0
43190	* Other Professional Service	0	0	0	10,000	10,000	0
43195	* Contractual Services	0	0	0	40,000	40,000	0
43231	* Travel - Registration	3,850	13,850	1,810	15,000	15,000	0
43232	* Travel - Meals	4,000	12,000	1,400	12,000	12,000	0
43233	* Travel - Lodging	7,200	22,200	1,600	20,000	20,000	0
43240	* Telephone	15,000	15,000	1,598	15,000	15,000	0
43630	* Mainten & Service Cont	20,000	20,000	11,272	28,400	28,400	0
43830	* Matching Funds	20,000	20,000	0	20,000	20,000	0
43940	* Narcotic Purchase Money	0	0	0	30,000	30,000	0
43995	* Other Services & Charges	5,000	5,000	1,366	5,000	5,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	75,050	108,050	19,047	195,400	195,400	0
44490	* Other Equipment	15,500	315,500	292,747	50,000	50,000	0
	CAPITAL OUTLAY SUBTOTAL	15,500	315,500	292,747	50,000	50,000	0
	DEPARTMENT TOTALS	111,815	672,215	311,836	339,360	339,360	0

COUNTY COUNCIL

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 3

DEPT 0582 - Sheriff (Fund 182)

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41100		TOTAL - OVERTIME		20,000		30,000
41190		TOTAL - PART TIME		15,000		20,000
41220		TOTAL - FICA		2,765		1,530
41260		TOTAL - WORKMANS		400		430
41336		TOTAL - LATERAL PAY		500		2,000

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	38,618.00	38,618.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	37,149.00	36,885.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	75,767.00	75,503.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	7,001.00	7,001.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	22,000.00	22,000.00		
CAPITAL OUTLAY	50,000.00	50,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	154,768.00	154,504.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	38,618	38,618	624-	38,618	38,618	0
	SALARIES SUBTOTAL	38,618	38,618	624	38,618	38,618	0
41220	* FICA - Deduction	5,000	5,034	888	5,000	5,000	0
41230	* PERF - Deduction	2,868	2,916	1,021	3,132	3,132	0
41260	* Workman's Comp - Ded	2,340	2,340	45	2,340	2,340	0
41390	* Supplemental Pay	26,677	27,126	9,431	26,677	26,677	0
	OTHER PERSONAL SERVICES SUBTOTAL	36,885	37,416	11,386	37,149	37,149	0
	TOTAL PERSONAL SERVICES	75,503	76,034	10,762	75,767	75,767	0
42130	* Law Books	7,000	7,000	0	7,000	7,000	0
42410	* Other Supplies	1	1	26	1	1	0
	SUPPLIES SUBTOTAL	7,001	7,001	26	7,001	7,001	0
43145	* Legal Services	7,000	7,000	0	7,000	7,000	0
43190	* Other Professional Service	10,000	10,000	9,990	10,000	10,000	0
43231	* Travel - Registration	1,000	1,000	0	1,000	1,000	0
43232	* Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233	* Travel - Lodging	1,000	1,000	0	1,000	1,000	0
43234	* Travel - Trans/Other	1,000	1,000	0	1,000	1,000	0
43235	* Travel - Mileage	1,000	1,000	0	1,000	1,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	22,000	22,000	9,990	22,000	22,000	0
44410	* Furniture & Fixtures	15,000	15,000	0	15,000	15,000	0
44420	* Office Machines	35,000	35,000	6,248	35,000	35,000	0
	CAPITAL OUTLAY SUBTOTAL	50,000	50,000	6,248	50,000	50,000	0
	DEPARTMENT TOTALS	154,504	155,035	27,026	154,768	154,768	0

COUNTY COUNCIL

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 3

DEPT 0800 - Prosecutor

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	003	Supplemental Pay -NGenFnd Peter Villarreal	8,677.00 / 333.73		8,677.00	
39002	007	Supplemental Pay -NGenFnd (VACANT)	15,000.00 / 576.92		15,000.00	
39002	008	Supplemental Pay -NGenFnd Janet Ramirez	3,000.00 / 115.38		3,000.00	
	3	TOTAL - SUPPLEMENTAL PAY	26,677.00	27,126	26,677.00	26,677
41190		TOTAL - PART TIME		38,618		38,618
41220		TOTAL - FICA		5,034		5,000
41230		TOTAL - PERF		2,916		3,132
41260		TOTAL - WORKMANS		2,340		2,340
41390		TOTAL - SUPP PAY		27,126		26,677
	3	DEPARTMENT TOTALS	26,677.00	103,160	26,677.00	102,444

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 145 - NON-REVERTING P

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	88,618.00	48,618.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	41,109.00	38,150.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	161,751.00	131,751.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	446,900.00	326,550.00			
CAPITAL OUTLAY	214,750.00	180,250.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	953,128.00	725,319.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3100 - Jail

FUND 152 - MISDEMEANANT CO. JAIL HOUSING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	291,371.00	234,873.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	240,709.00	197,137.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	532,080.00	432,010.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	280,001.00	281,001.00	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	812,081.00	713,011.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	0	25,000	19,973	25,750	25,750	0
41160	* Office & Clerical	94,873	102,022	78,120	102,869	99,873	0
41180	* Service/Maintenance	100,000	122,366	84,661	129,520	125,748	0
41190	* Part-Time	40,000	40,000	25,640	40,000	40,000	0
	SALARIES SUBTOTAL	234,873	289,388	208,395	298,139	291,371	0
41220	* FICA - Deduction	17,968	20,972	15,839	22,063	22,063	0
41230	* PERF - Deduction	20,949	23,319	19,906	33,166	33,166	0
41240	* Group Insurance -Deduction	152,100	152,100	107,055	178,100	178,100	0
41260	* Workman's Comp - Ded	3,120	3,120	3,525	4,290	4,290	0
41370	* Holiday Pay	3,000	3,000	2,424	3,090	3,090	0
	OTHER PERSONAL SERVICES SUBTOTAL	197,137	202,511	148,750	240,709	240,709	0
	TOTAL PERSONAL SERVICES	432,010	491,899	357,146	538,848	532,080	0
42210	* Petroleum Products	1	1	0	1	1	0
42240	* Househld & Instit Supplies	1,000	1,000	0	0	0	0
42250	* Health Care & Lab Supplies	280,000	760,000	15,000	280,000	280,000	0
	SUPPLIES SUBTOTAL	281,001	761,001	15,000	280,001	280,001	0
	DEPARTMENT TOTALS	713,011	1,252,900	372,146	818,849	812,081	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16000		OFFICE AND CLERICAL				
16179	001	Supervisor of Bookkeeping	Melanie Dillon	29,813.00 / 1146.65	29,813.00	
16611	008	Records Clerk	Angela Rodriguez	22,400.00 / 861.53		
16611	009	Records Clerk	Helen Olton	25,000.00 / 961.53		
16664	001	Warrant Clerk Civil Divis	Tara Pelfrey	22,660.00 / 871.53		
16675	005	Clerk	(VACANT)		22,400.00	
16675	006	Clerk	(VACANT)		25,000.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3100 - Jail

FUND 152 - MISDEMEANANT CO. JAIL HOUSING

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16675	007	Clerk (VACANT)			22,660.00	
	7	TOTAL - OFFICE AND CLERICAL	99,873.00	102,022	99,873.00	99,873
18000		SERVICE MAINTENANCE				
18807	001	Cook Supervisor Penolope Cantu	25,748.00 / 990.30		25,748.00	
18809	010	Cook Karen Simmons	20,000.00 / 769.23		20,000.00	
18809	011	Cook Rocco Stanzione	20,000.00 / 769.23		20,000.00	
18809	012	Cook Janet Oglesby	20,000.00 / 769.23		20,000.00	
18809	013	Cook Marcia Warren	20,000.00 / 769.23		20,000.00	
18809	014	Cook Toni Leigh	20,000.00 / 769.23		20,000.00	
	6	TOTAL - SERVICE MAINTENANCE	125,748.00	122,366	125,748.00	125,748
41100		TOTAL - OVERTIME		25,000		25,750
41190		TOTAL - PART TIME		40,000		40,000
41220		TOTAL - FICA		20,972		22,063
41230		TOTAL - PERF		23,319		33,166
41240		TOTAL - INSURANCE		152,100		178,100
41260		TOTAL - WORKMANS		3,120		4,290
41370		TOTAL - HOLIDAY		3,000		3,090
	13	DEPARTMENT TOTALS	225,621.00	491,899	225,621.00	532,080

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 152 - MISDEMEANANT CO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	291,371.00	234,873.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	240,709.00	197,137.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	280,001.00	281,001.00	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	812,081.00	713,011.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5130 - Health Dept

FUND 153 - HEALTH MAINTENANCE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	33,280.00	39,470.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	2,975.00	3,409.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	36,255.00	42,879.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	16,147.00	15,434.00		
CAPITAL OUTLAY	0.00	4,500.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	52,402.00	62,813.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	39,470	39,470	26,880	33,280	33,280	0
	SALARIES SUBTOTAL	39,470	39,470	26,880	33,280	33,280	0
41220	* FICA - Deduction	3,019	3,019	2,056	2,546	2,546	0
41260	* Workman's Comp - Ded	390	390	315	429	429	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,409	3,409	2,371	2,975	2,975	0
	TOTAL PERSONAL SERVICES	42,879	42,879	29,251	36,255	36,255	0
43235	* Travel - Mileage	4,500	4,500	4,088	5,213	5,213	0
43310	* Printing	10,934	10,934	5,364	10,934	10,934	0
	OTHER SERVICES & CHARGES SUBTOTAL	15,434	15,434	9,452	16,147	16,147	0
44490	* Other Equipment	4,500	4,500	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	4,500	4,500	0	0	0	0
	DEPARTMENT TOTALS	62,813	62,813	38,704	52,402	52,402	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190	18	TOTAL - PART TIME		39,470		33,280
41220		TOTAL - FICA		3,019		2,546
41260		TOTAL - WORKMANS		390		429

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 153 - HEALTH MAINTENA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	33,280.00	39,470.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,975.00	3,409.00	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	16,147.00	15,434.00			
CAPITAL OUTLAY	0.00	4,500.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	52,402.00	62,813.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 3200 - Animal Control

FUND 156 - ANIMAL CONTROLS S.N.A.P.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	12,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,000.00	12,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43995 * Other Services & Charges	12,000	20,400	11,332	12,000	12,000	0
OTHER SERVICES & CHARGES SUBTOTAL	12,000	20,400	11,332	12,000	12,000	0
DEPARTMENT TOTALS	12,000	20,400	11,332	12,000	12,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0000 - FUND TOTALS

FUND 156 - ANIMAL CONTROLS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	12,000.00	12,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,000.00	12,000.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3200 - Animal Control

FUND 163 - LAKE CO ANIMAL SHELTER NON-REV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	30,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,715.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	32,715.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,526.00	5,526.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	47,241.00	14,526.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	0	30,000	10,771	30,000	30,000	0
	SALARIES SUBTOTAL	0	30,000	10,771	30,000	30,000	0
41220	* FICA - Deduction	0	2,795	859	2,295	2,295	0
41260	* Workman's Comp - Ded	0	585	270	420	420	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	3,380	1,129	2,715	2,715	0
	TOTAL PERSONAL SERVICES	0	33,380	11,900	32,715	32,715	0
42240	* Househld & Instit Supplies	3,000	9,000	3,122	3,000	3,000	0
42250	* Health Care & Lab Supplies	3,000	8,000	6,178	3,000	3,000	0
42410	* Other Supplies	3,000	3,000	2,192	3,000	3,000	0
	SUPPLIES SUBTOTAL	9,000	20,000	11,493	9,000	9,000	0
43190	* Other Professional Service	3,000	3,000	2,139	3,000	3,000	0
43620	* Equipment Repair	0	2,000	0	0	0	0
43995	* Other Services & Charges	2,526	24,526	24,095	2,526	2,526	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,526	29,526	26,235	5,526	5,526	0
	DEPARTMENT TOTALS	14,526	82,906	49,629	47,241	47,241	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		30,000		30,000
41220		TOTAL - FICA		2,795		2,295
41260		TOTAL - WORKMANS		585		420

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 163 - LAKE CO ANIMAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	30,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,715.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,526.00	5,526.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	47,241.00	14,526.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0600 - Surveyor

FUND 167 - SURVEYOR'S CORNER PERPETUATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	10,999.00	10,999.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,021.00	27,021.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	38,020.00	38,020.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	13,500.00	13,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,411.00	80,411.00			
CAPITAL OUTLAY	140,842.00	140,842.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	272,773.00	272,773.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190 * Part-Time	10,999	10,175	581	10,999	10,999	0
SALARIES SUBTOTAL	10,999	10,175	581	10,999	10,999	0
41220 * FICA - Deduction	2,431	2,431	644	2,431	2,431	0
41230 * PERF - Deduction	2,401	2,401	766	2,401	2,401	0
41260 * Workman's Comp - Ded	780	780	30	708	780	0
41390 * Supplemental Pay	21,409	22,233	17,410	21,409	21,409	0
OTHER PERSONAL SERVICES SUBTOTAL	27,021	27,845	18,851	26,949	27,021	0
TOTAL PERSONAL SERVICES	38,020	38,020	19,432	37,948	38,020	0
42110 * Office Supplies	3,000	3,000	998	3,000	3,000	0
42210 * Petroleum Products	6,900	6,900	0	6,900	6,900	0
42410 * Other Supplies	3,600	3,600	2,112	3,600	3,600	0
SUPPLIES SUBTOTAL	13,500	13,500	3,110	13,500	13,500	0
43190 * Other Professional Service	27,361	27,361	2,532	27,361	27,361	0
43231 * Travel - Registration	1,700	1,700	304	1,700	1,700	0
43232 * Travel - Meals	500	500	255	500	500	0
43233 * Travel - Lodging	1,200	1,200	297	1,200	1,200	0
43234 * Travel - Trans/Other	1,200	1,200	0	1,200	1,200	0
43235 * Travel - Mileage	200	200	0	200	200	0
43240 * Telephone	3,500	3,500	2,489	3,500	3,500	0
43310 * Printing	1,250	1,250	0	1,250	1,250	0
43420 * Insurance	6,200	6,200	0	6,200	6,200	0
43620 * Equipment Repair	6,000	6,000	3,234	6,000	6,000	0
43630 * Mainten & Service Cont	12,400	12,400	269	12,400	12,400	0
43740 * Motor Vehicle Rental	18,900	18,900	2,925	18,900	18,900	0
OTHER SERVICES & CHARGES SUBTOTAL	80,411	80,411	12,308	80,411	80,411	0
44440 * Motor Vehicles	27,000	27,000	0	27,000	27,000	0
44490 * Other Equipment	113,842	113,842	18,985	113,842	113,842	0

COUNTY COUNCIL

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 3

DEPT 0600 - Surveyor	FUND 167 - SURVEYOR'S CORNER PERPETUATION					
CAPITAL OUTLAY SUBTOTAL	140,842	140,842	18,985	140,842	140,842	0
DEPARTMENT TOTALS	272,773	272,773	53,836	272,701	272,773	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	009	Supplemental Pay -NGenFnd Juan Lopez	21,409.00 / 823.42		21,409.00	
	1	TOTAL - SUPPLEMENTAL PAY	21,409.00	22,233	21,409.00	21,409
41190		TOTAL - PART TIME		10,175		10,999
41220		TOTAL - FICA		2,431		2,431
41230		TOTAL - PERF		2,401		2,401
41260		TOTAL - WORKMANS		780		780
41390		TOTAL - SUPP PAY		22,233		21,409
	1	DEPARTMENT TOTALS	21,409.00	60,253	21,409.00	59,429

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 167 - SURVEYOR'S CORN

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	10,999.00	10,999.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,021.00	27,021.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	13,500.00	13,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,411.00	80,411.00			
CAPITAL OUTLAY	140,842.00	140,842.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	272,773.00	272,773.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 6100 - Economic Development

FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	313,161.00	289,161.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	203,055.00	180,442.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	516,216.00	469,603.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,101.00	2,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	67,800.00	53,900.00			
CAPITAL OUTLAY	2.00	2.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	585,119.00	525,506.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41120 * Professionals	215,382	385,381	167,566	235,436	234,382	0
41160 * Office & Clerical	73,778	127,567	59,589	79,648	78,778	0
41190 * Part-Time	1	1	0	1	1	0
SALARIES SUBTOTAL	289,161	512,950	227,156	315,085	313,161	0
41210 * Longevity -Deduction	5,240	5,540	0	5,540	5,540	0
41220 * FICA - Deduction	22,522	43,398	17,177	27,900	27,900	0
41230 * PERF - Deduction	31,648	63,974	24,425	41,940	41,940	0
41240 * Group Insurance -Deduction	118,300	202,475	85,995	124,670	124,670	0
41260 * Workman's Comp - Ded	2,730	4,998	2,205	3,003	3,003	0
41281 * Group Life IRS Reportable	1	1	0	1	1	0
41340 * Other Comp	1	1	0	1	1	0
41390 * Supplemental Pay	0	0	0	44,000	0	0
OTHER PERSONAL SERVICES SUBTOTAL	180,442	320,387	129,802	247,055	203,055	0
TOTAL PERSONAL SERVICES	469,603	833,337	356,959	562,140	516,216	0
42110 * Office Supplies	1,000	593	293	300	300	0
42210 * Petroleum Products	1	1	0	1	1	0
42390 * Other Repair & Main Supp	500	300	0	300	300	0
42410 * Other Supplies	500	528	28	500	500	0
SUPPLIES SUBTOTAL	2,001	1,422	321	1,101	1,101	0
43150 * Consultant Fees	25,000	47,640	13,625	40,000	40,000	0
43220 * Postage	500	875	225	650	650	0
43231 * Travel - Registration	4,800	6,575	1,775	4,800	4,800	0
43232 * Travel - Meals	2,900	3,130	100	2,900	2,900	0
43233 * Travel - Lodging	6,500	7,076	220	6,500	6,500	0
43234 * Travel - Trans/Other	5,900	7,606	42	5,900	5,900	0
43235 * Travel - Mileage	800	375	75	300	300	0
43240 * Telephone	2,000	3,558	1,472	2,500	2,500	0
43320 * Advertising	500	311	61	250	250	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 6100 - Economic Development		FUND 170 - LAKE CO.		COMM DEV	ADMIN	BUDGET		
43630	* Mainten & Service Cont	2,000	1,000		0	1,000	1,000	0
43910	* Dues & Subscriptions	3,000	3,506		1,176	3,000	3,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	53,900	81,655		18,774	67,800	67,800	0
44410	* Furniture & Fixtures	1	1		0	1	1	0
44420	* Office Machines	1	1		0	1	1	0
	CAPITAL OUTLAY SUBTOTAL	2	2		0	2	2	0
	DEPARTMENT TOTALS	525,506	916,417		376,054	631,043	585,119	0

*SALARY DETAIL:			CURRENT	CURRENT	RECOMMENDED	RECOMMENDED	
JOB CODE	POSITION	-----DESCRIPTION-----:	SALARY/RATE	APPROPRIATION	SALARY	APPROPRIATION	
12000		PROFESSIONALS					
12302	001	Fiscal Officer	Anna Nunez	55,707.00 / 2142.57	65,707.00		
12445	001	Monitor	Mitchell King	46,621.00 / 1793.11	49,621.00		
12448	001	Rehabilitation Specialist	Elizabeth Foster	35,148.00 / 1351.84	35,148.00		
12519	001	Planner	Wanda Stevens	41,568.00 / 1598.76	44,568.00		
12723	001	Inspector	Carl Wiggins	36,338.00 / 1397.61	39,338.00		
	5	TOTAL - PROFESSIONALS		215,382.00	234,382.00	234,382	
16000		OFFICE AND CLERICAL					
16681	001	Clerk Secretary	Natalie Tica	28,986.00 / 1114.84	28,986.00		
16942	001	Accountant/Bookkeeper	Lori Burke	44,792.00 / 1722.76	49,792.00		
	2	TOTAL - OFFICE AND CLERICAL		73,778.00	78,778.00	78,778	
39000		SUPPLEMENTAL PAY					
39002	008	Supplemental Pay -NGenFnd (VACANT)					
39002	009	Supplemental Pay -NGenFnd (VACANT)					
39002	010	Supplemental Pay -NGenFnd (VACANT)					
39002	011	Supplemental Pay -NGenFnd (VACANT)					
39002	012	Supplemental Pay -NGenFnd (VACANT)					
39002	013	Supplemental Pay -NGenFnd (VACANT)					
39002	014	Supplemental Pay -NGenFnd (VACANT)					
	7	TOTAL - SUPPLEMENTAL PAY					
41190		TOTAL - PART TIME		1		1	
41210		TOTAL - LONGEVITY		5,540		5,540	
41220		TOTAL - FICA		43,398		27,900	
41230		TOTAL - PERF		63,974		41,940	
41240		TOTAL - INSURANCE		202,475		124,670	
41260		TOTAL - WORKMANS		4,998		3,003	
41340		TOTAL - OTHERCOMP		1		1	
14		DEPARTMENT TOTALS		289,160.00	833,336	313,160.00	516,215

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 170 - LAKE CO. COMM D

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	:--REVENUES-----	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	313,161.00	289,161.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	203,055.00	180,442.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,101.00	2,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	67,800.00	53,900.00			
CAPITAL OUTLAY	2.00	2.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 585,119.00	 525,506.00	TOTAL REVENUES	 0.00	 0.00

COUNTY COUNCIL

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 3

DEPT 6100 - Economic Development

FUND 171 - LAKE COUNTY HOME PROGRAM

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	5,000.00	0.00			
CAPITAL OUTLAY	1.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,001.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43995 * Other Services & Charges	0	5,000	0	5,000	5,000	0
OTHER SERVICES & CHARGES SUBTOTAL	0	5,000	0	5,000	5,000	0
44220 * Building & Struct Improvements	0	1,437,296	487,759	1	1	0
CAPITAL OUTLAY SUBTOTAL	0	1,437,296	487,759	1	1	0
DEPARTMENT TOTALS	0	1,442,296	487,759	5,001	5,001	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0000 - FUND TOTALS

FUND 171 - LAKE COUNTY HOM

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	5,000.00	0.00			
CAPITAL OUTLAY	1.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,001.00	0.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 6100 - Economic Development

FUND 172 - LK CO COMM DEV CITIES & TOWNS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1.00	3.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1.00	3.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44220	* Building & Struct Improvements	1	1,353,826	422,898	1	1	0
44310	* Improvements	1	1	0	0	0	0
44410	* Furniture & Fixtures	1	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3	1,353,828	422,898	1	1	0
	DEPARTMENT TOTALS	3	1,353,828	422,898	1	1	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 172 - LK CO COMM DEV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1.00	3.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1.00	3.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 6100 - Economic Development

FUND 173 - LAKE CO. DEVELOPMENT REHAB.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE	
SALARIES	1.00	1.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	1.00	1.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	2.00	2.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	1,002.00	2.00				
CAPITAL OUTLAY	3.00	3.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	1,009.00	9.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	1	1	0	1	1	0
	SALARIES SUBTOTAL	1	1	0	1	1	0
41220	* FICA - Deduction	1	1	0	1	1	0
	OTHER PERSONAL SERVICES SUBTOTAL	1	1	0	1	1	0
	TOTAL PERSONAL SERVICES	2	2	0	2	2	0
42210	* Petroleum Products	1	1	0	1	1	0
42390	* Other Repair & Main Supp	1	1	0	1	1	0
	SUPPLIES SUBTOTAL	2	2	0	2	2	0
43510	* Utilities	1	1	0	1	1	0
43740	* Motor Vehicle Rental	1	1	0	1	1	0
43995	* Other Services & Charges	0	1,000	0	1,000	1,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	2	1,002	0	1,002	1,002	0
44220	* Building & Struct Improvements	1	823,884	177,392	1	1	0
44440	* Motor Vehicles	1	26,500	0	1	1	0
44490	* Other Equipment	1	1	0	1	1	0
	CAPITAL OUTLAY SUBTOTAL	3	850,385	177,392	3	3	0
	DEPARTMENT TOTALS	9	851,391	177,392	1,009	1,009	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190	13	TOTAL - PART TIME		1		1
41220		TOTAL - FICA		1		1

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 173 - LAKE CO. DEVELO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	1.00	1.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,002.00	2.00			
CAPITAL OUTLAY	3.00	3.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,009.00	9.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0400 - Recorder

FUND 179 - Co. Recorder's Perpetuation

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	175,177.00	175,177.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	176,240.00	178,720.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	351,417.00	353,897.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	100.00	100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	54,000.00	54,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	405,517.00	407,997.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41160 * Office & Clerical	75,177	76,215	21,807	75,987	75,177	0
41190 * Part-Time	100,000	115,000	84,896	100,000	100,000	0
SALARIES SUBTOTAL	175,177	191,215	106,704	175,987	175,177	0
41220 * FICA - Deduction	19,909	19,909	12,972	19,909	19,909	0
41230 * PERF - Deduction	17,400	17,400	9,148	17,970	17,970	0
41240 * Group Insurance -Deduction	52,650	52,650	33,345	53,500	53,500	0
41260 * Workman's Comp - Ded	4,500	4,500	2,685	5,600	5,600	0
41390 * Supplemental Pay	84,261	87,348	63,298	80,261	79,261	0
OTHER PERSONAL SERVICES SUBTOTAL	178,720	181,807	121,449	177,240	176,240	0
TOTAL PERSONAL SERVICES	353,897	373,022	228,154	353,227	351,417	0
42110 * Office Supplies	100	5,218	205	100	100	0
42240 * Househld & Instit Supplies	0	27	0	0	0	0
SUPPLIES SUBTOTAL	100	5,245	205	100	100	0
43145 * Legal Services	12,000	12,000	1,167	12,000	12,000	0
43231 * Travel - Registration	0	589	60	0	0	0
43232 * Travel - Meals	0	188	40	0	0	0
43233 * Travel - Lodging	0	1,558	1,376	0	0	0
43234 * Travel - Trans/Other	0	256	177	0	0	0
43235 * Travel - Mileage	0	210	49	0	0	0
43630 * Mainten & Service Cont	42,000	92,000	70,938	42,000	42,000	0
OTHER SERVICES & CHARGES SUBTOTAL	54,000	106,803	73,809	54,000	54,000	0
44420 * Office Machines	0	1,593	1,613	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	1,593	1,613	0	0	0
DEPARTMENT TOTALS	407,997	486,664	303,782	407,327	405,517	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0400 - Recorder

FUND 179 - Co. Recorder's Perpetuation

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16000		OFFICE AND CLERICAL				
16235	003	Photo Deputy (VACANT)	23,177.00 / 891.42		23,177.00	
16685	002	Deputy Recorder (VACANT)	25,000.00 / 961.53		25,000.00	
16685	003	Deputy Recorder Sabriah Williams	27,000.00 / 1038.46		27,000.00	
	3	TOTAL - OFFICE AND CLERICAL	75,177.00	76,215	75,177.00	75,177
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Beverly Bridgeman	5,932.00 / 228.15		5,932.00	
39002	002	Supplemental Pay -NGenFnd Paula Miraldi	5,843.00 / 224.73		5,843.00	
39002	003	Supplemental Pay -NGenFnd Rosalinda Myren	6,257.00 / 240.65		6,257.00	
39002	004	Supplemental Pay -NGenFnd Gail Harris	4,043.00 / 155.50		4,043.00	
39002	005	Supplemental Pay -NGenFnd Lottie Piesyk	4,564.00 / 175.53		4,564.00	
39002	006	Supplemental Pay -NGenFnd Mary Springfield	6,893.00 / 265.11		6,893.00	
39002	007	Supplemental Pay -NGenFnd Craig Murzyn	6,043.00 / 232.42		6,043.00	
39002	009	Supplemental Pay -NGenFnd Brian Bondurant	5,541.00 / 213.11		5,541.00	
39002	010	Supplemental Pay -NGenFnd Lolita Davis	6,261.00 / 240.80		6,261.00	
39002	011	Supplemental Pay -NGenFnd Michael Green	8,061.00 / 310.03		7,061.00	
39002	012	Supplemental Pay -NGenFnd Sherry Serences	9,296.00 / 357.53		9,296.00	
39002	013	Supplemental Pay -NGenFnd Patricia Sims	5,835.00 / 224.42		5,835.00	
39002	014	Supplemental Pay -NGenFnd Carolyn Pollard	5,192.00 / 199.69		5,192.00	
39002	015	Supplemental Pay -NGenFnd (VACANT)	500.00 / 19.23		500.00	
	14	TOTAL - SUPPLEMENTAL PAY	80,261.00	87,348	79,261.00	79,261
41190	30	TOTAL - PART TIME		115,000		100,000
41220		TOTAL - FICA		19,909		19,909
41230		TOTAL - PERF		17,400		17,970
41240		TOTAL - INSURANCE		52,650		53,500
41260		TOTAL - WORKMANS		4,500		5,600
41390		TOTAL - SUPP PAY		87,348		79,261
	17	DEPARTMENT TOTALS	155,438.00	460,370	154,438.00	430,678

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 179 - Co. Recorder's

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	175,177.00	175,177.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	176,240.00	178,720.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	100.00	100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	54,000.00	54,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	405,517.00	407,997.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0582 - Sheriff (Fund 182)

FUND 182 - LAKE CO MULTI-AGENCY TASK FORC

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	65,000.00	124,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,180.00	30,357.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	93,180.00	154,857.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	85,000.00	75,720.00			
CAPITAL OUTLAY	0.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	184,180.00	245,577.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	75,000	75,000	13,527	25,000	25,000	0
41160 * Office & Clerical	39,500	39,500	27,081	30,000	30,000	0
41190 * Part-Time	10,000	10,000	9,254	10,000	10,000	0
SALARIES SUBTOTAL	124,500	124,500	49,863	65,000	65,000	0
41220 * FICA - Deduction	3,821	3,821	2,862	3,060	3,060	0
41230 * PERF - Deduction	4,246	4,246	2,982	3,450	3,450	0
41240 * Group Insurance -Deduction	16,900	16,900	12,285	17,810	17,810	0
41260 * Workman's Comp - Ded	390	890	495	860	860	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41336 * Lateral Pay	5,000	5,000	868	3,000	3,000	0
OTHER PERSONAL SERVICES SUBTOTAL	30,357	30,857	19,493	28,180	28,180	0
TOTAL PERSONAL SERVICES	154,857	155,357	69,356	93,180	93,180	0
42110 * Office Supplies	5,000	5,000	777	3,000	3,000	0
42410 * Other Supplies	5,000	5,000	2,696	3,000	3,000	0
SUPPLIES SUBTOTAL	10,000	10,000	3,473	6,000	6,000	0
43190 * Other Professional Service	10,000	10,000	3,922	6,000	6,000	0
43195 * Contractual Services	0	0	0	35,000	35,000	0
43240 * Telephone	43,920	43,920	16,668	22,200	22,200	0
43630 * Mainten & Service Cont	11,800	11,800	5,074	11,800	11,800	0
43940 * Narcotic Purchase Money	10,000	10,000	0	10,000	10,000	0
OTHER SERVICES & CHARGES SUBTOTAL	75,720	75,720	25,665	85,000	85,000	0
44490 * Other Equipment	5,000	4,500	859	0	0	0
CAPITAL OUTLAY SUBTOTAL	5,000	4,500	859	0	0	0
DEPARTMENT TOTALS	245,577	245,577	99,356	184,180	184,180	0

COUNTY COUNCIL

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 3

DEPT 0582 - Sheriff (Fund 182)

FUND 182 - LAKE CO MULTI-AGENCY TASK FORC

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16000		OFFICE AND CLERICAL				
16670	001	Secretary Linda James	32,900.00 / 1265.38		30,000.00	
	1	TOTAL - OFFICE AND CLERICAL	32,900.00	39,500	30,000.00	30,000
41100		TOTAL - OVERTIME		75,000		25,000
41190	5	TOTAL - PART TIME		10,000		10,000
41220		TOTAL - FICA		3,821		3,060
41230		TOTAL - PERF		4,246		3,450
41240		TOTAL - INSURANCE		16,900		17,810
41260		TOTAL - WORKMANS		890		860
41336		TOTAL - LATERAL PAY		5,000		3,000
	1	DEPARTMENT TOTALS	32,900.00	155,357	30,000.00	93,180

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 182 - LAKE CO MULTI-A

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	65,000.00	124,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,180.00	30,357.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	85,000.00	75,720.00			
CAPITAL OUTLAY	0.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	184,180.00	245,577.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3501 - Emergency Planning

FUND 185 - EMERGENCY LOCAL PLANNING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	12,199.00	12,199.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,082.00	12,082.00			
CAPITAL OUTLAY	25,472.00	25,472.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	49,753.00	49,753.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42110 * Office Supplies	1,798	1,798	0	1,798	1,798	0
42120 * Lit & Edu & Info & Ref Mat	9,030	9,030	271	9,030	9,030	0
42410 * Other Supplies	1,371	1,371	0	1,371	1,371	0
SUPPLIES SUBTOTAL	12,199	12,199	271	12,199	12,199	0
43220 * Postage	655	655	0	655	655	0
43231 * Travel - Registration	1,592	1,592	0	1,592	1,592	0
43232 * Travel - Meals	741	741	0	741	741	0
43233 * Travel - Lodging	1,224	1,224	0	1,224	1,224	0
43234 * Travel - Trans/Other	1,649	1,649	0	1,649	1,649	0
43235 * Travel - Mileage	1,160	1,160	0	1,160	1,160	0
43240 * Telephone	909	909	479	909	909	0
43310 * Printing	1,809	1,809	0	1,809	1,809	0
43620 * Equipment Repair	1,528	7,528	0	1,528	1,528	0
43910 * Dues & Subscriptions	815	815	0	815	815	0
OTHER SERVICES & CHARGES SUBTOTAL	12,082	18,082	479	12,082	12,082	0
44410 * Furniture & Fixtures	1,176	1,176	0	1,176	1,176	0
44420 * Office Machines	3,296	3,296	0	3,296	3,296	0
44490 * Other Equipment	21,000	15,000	13,020	21,000	21,000	0
CAPITAL OUTLAY SUBTOTAL	25,472	19,472	13,020	25,472	25,472	0
DEPARTMENT TOTALS	49,753	49,753	13,770	49,753	49,753	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 185 - EMERGENCY LOCAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	12,199.00	12,199.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,082.00	12,082.00			
CAPITAL OUTLAY	25,472.00	25,472.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	49,753.00	49,753.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0200 - Auditor

FUND 193 - AUDITOR'S TAX INCENTIVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	125,754.00	115,754.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	296,680.00	245,936.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	422,434.00	361,690.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	452,434.00	361,690.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41160	* Office & Clerical	75,754	75,754	40,905	75,754	75,754	0
41190	* Part-Time	40,000	40,000	39,854	40,000	50,000	0
41194	* New Job -Vacant	0	0	0	41,500	0	0
	SALARIES SUBTOTAL	115,754	115,754	80,760	157,254	125,754	0
41220	* FICA - Deduction	20,296	20,296	12,615	23,400	24,160	0
41230	* PERF - Deduction	24,220	24,220	13,205	30,600	30,600	0
41240	* Group Insurance -Deduction	50,700	50,700	24,570	50,700	50,700	0
41260	* Workman's Comp - Ded	1,170	2,570	1,710	1,170	1,170	0
41390	* Supplemental Pay	149,550	135,550	83,897	148,550	190,050	0
	OTHER PERSONAL SERVICES SUBTOTAL	245,936	233,336	135,998	254,420	296,680	0
	TOTAL PERSONAL SERVICES	361,690	349,090	216,758	411,674	422,434	0
43145	* Legal Services	0	0	0	30,000	30,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	30,000	30,000	0
	DEPARTMENT TOTALS	361,690	349,090	216,758	441,674	452,434	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16000		OFFICE AND CLERICAL				
16378	005	Billing Clerk Regina Richardson	26,918.00 / 1035.30		26,918.00	
16378	006	Billing Clerk Sherry Gilliam	23,918.00 / 919.92		23,918.00	
16378	007	Billing Clerk (VACANT)	24,918.00 / 958.38		24,918.00	
	3	TOTAL - OFFICE AND CLERICAL	75,754.00	75,754	75,754.00	75,754
19400		REQUESTED NEW JOBS				
19401	001	Supplemental Pay (VACANT)				
19401	002	Supplemental Pay (VACANT)				
19401	003	Supplemental Pay (VACANT)				

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0200 - Auditor

FUND 193 - AUDITOR'S TAX INCENTIVE

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
19401	004	Supplemental Pay (VACANT)				
19401	005	Supplemental Pay (VACANT)				
	5	TOTAL - REQUESTED NEW JOBS				
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd (VACANT)	4,500.00 / 173.07		4,500.00	
39002	002	Supplemental Pay -NGenFnd Andrea Callahan	7,000.00 / 269.23		7,000.00	
39002	003	Supplemental Pay -NGenFnd Linda Daniels	2,500.00 / 96.15		2,500.00	
39002	004	Supplemental Pay -NGenFnd Constance Stroumbaki	2,500.00 / 96.15		2,500.00	
39002	005	Supplemental Pay -NGenFnd (VACANT)	6,000.00 / 230.76		6,000.00	
39002	006	Supplemental Pay -NGenFnd (VACANT)	2,500.00 / 96.15		2,500.00	
39002	007	Supplemental Pay -NGenFnd Georgine Scheidt	7,550.00 / 290.38		7,550.00	
39002	008	Supplemental Pay -NGenFnd Ajaz Mohammed	4,500.00 / 173.07		4,500.00	
39002	009	Supplemental Pay -NGenFnd Dina Papafilis	1,500.00 / 57.69		1,500.00	
39002	010	Supplemental Pay -NGenFnd Michael Wieser	4,000.00 / 153.84		4,000.00	
39002	011	Supplemental Pay -NGenFnd Jacqueline Jewell	4,000.00 / 153.84		4,000.00	
39002	012	Supplemental Pay -NGenFnd Irene Holinga	2,500.00 / 96.15		2,500.00	
39002	013	Supplemental Pay -NGenFnd Kathleen Piekut	3,500.00 / 134.61		3,500.00	
39002	014	Supplemental Pay -NGenFnd Rachel Escamilla	2,000.00 / 76.92		2,000.00	
39002	015	Supplemental Pay -NGenFnd Marian Ivey	2,000.00 / 76.92		2,000.00	
39002	016	Supplemental Pay -NGenFnd Helene Mores	6,750.00 / 259.61		6,750.00	
39002	017	Supplemental Pay -NGenFnd Lynn Kerr	3,250.00 / 125.00		3,250.00	
39002	018	Supplemental Pay -NGenFnd Norman Sheets	2,000.00 / 76.92		2,000.00	
39002	019	Supplemental Pay -NGenFnd Maryann Kavourinos	3,000.00 / 115.38		3,000.00	
39002	020	Supplemental Pay -NGenFnd Vivian Green	3,000.00 / 115.38		3,000.00	
39002	021	Supplemental Pay -NGenFnd Jessica Dec	2,000.00 / 76.92		2,000.00	
39002	022	Supplemental Pay -NGenFnd Marilyn Garner	2,000.00 / 76.92		2,000.00	
39002	023	Supplemental Pay -NGenFnd (VACANT)	1,000.00 / 38.46			
39002	024	Supplemental Pay -NGenFnd Donna Lawson	3,000.00 / 115.38		3,000.00	
39002	025	Supplemental Pay -NGenFnd (VACANT)	3,000.00 / 115.38		3,000.00	
39002	026	Supplemental Pay -NGenFnd Jacqualine Goldasich	3,000.00 / 115.38		3,000.00	
39002	027	Supplemental Pay -NGenFnd Jacqueline Jones-Tay	2,500.00 / 96.15		2,500.00	
39002	028	Supplemental Pay -NGenFnd Debra Edders	3,000.00 / 115.38		3,000.00	
39002	029	Supplemental Pay -NGenFnd Madeline Haynes	2,000.00 / 76.92		2,000.00	
39002	030	Supplemental Pay -NGenFnd (VACANT)	6,000.00 / 230.76		6,000.00	
39002	031	Supplemental Pay -NGenFnd Gail Barus	9,500.00 / 365.38		9,500.00	
39002	032	Supplemental Pay -NGenFnd Michaelene Presnell	4,500.00 / 173.07		4,500.00	
39002	033	Supplemental Pay -NGenFnd Jean Knox	5,500.00 / 211.53		5,500.00	
39002	034	Supplemental Pay -NGenFnd (VACANT)	6,500.00 / 250.00		6,500.00	
39002	035	Supplemental Pay -NGenFnd Karen Jones	7,500.00 / 288.46		7,500.00	
39002	036	Supplemental Pay -NGenFnd Lawrence Cak	7,500.00 / 288.46		7,500.00	
39002	037	Supplemental Pay -NGenFnd Angela Montgomery	3,000.00 / 115.38		3,000.00	
39002	038	Supplemental Pay -NGenFnd (VACANT)	3,500.00 / 134.61		3,500.00	
39002	046	Supplemental Pay -NGenFnd (VACANT)			9,500.00	
39002	047	Supplemental Pay -NGenFnd (VACANT)			9,500.00	
39002	048	Supplemental Pay -NGenFnd (VACANT)			8,500.00	

COUNTY COUNCIL

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 3

DEPT 0200 - Auditor

FUND 193 - AUDITOR'S TAX INCENTIVE

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39002	049	Supplemental Pay -NGenFnd (VACANT)			7,500.00	
39002	050	Supplemental Pay -NGenFnd (VACANT)			6,500.00	
	43	TOTAL - SUPPLEMENTAL PAY	149,550.00	135,550	190,050.00	190,050
41190		TOTAL - PART TIME		40,000		50,000
41220		TOTAL - FICA		20,296		24,160
41230		TOTAL - PERF		24,220		30,600
41240		TOTAL - INSURANCE		50,700		50,700
41260		TOTAL - WORKMANS		2,570		1,170
41390		TOTAL - SUPP PAY		135,550		190,050
	51	DEPARTMENT TOTALS	225,304.00	484,640	265,804.00	612,484

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 193 - AUDITOR'S TAX I

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	125,754.00	115,754.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	296,680.00	245,936.00	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	30,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	452,434.00	361,690.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0100 - Clerk

FUND 194 - CLERK'S RECORD PERPETUATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	67,070.00	45,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	11,680.00	5,900.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	78,750.00	50,900.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	18,000.00	30,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	18,950.00	17,100.00		
CAPITAL OUTLAY	300.00	18,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	116,000.00	116,000.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	45,000	56,570	42,536	67,070	67,070	0
	SALARIES SUBTOTAL	45,000	56,570	42,536	67,070	67,070	0
41220	* FICA - Deduction	3,500	8,500	3,254	5,220	5,220	0
41260	* Workman's Comp - Ded	2,400	7,400	1,380	6,460	6,460	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,900	15,900	4,634	11,680	11,680	0
	TOTAL PERSONAL SERVICES	50,900	72,470	47,170	78,750	78,750	0
42110	* Office Supplies	22,000	22,000	0	10,000	10,000	0
42410	* Other Supplies	8,000	8,000	0	8,000	8,000	0
	SUPPLIES SUBTOTAL	30,000	30,000	0	18,000	18,000	0
43145	* Legal Services	7,200	15,338	13,092	14,850	14,850	0
43231	* Travel - Registration	2,200	0	0	500	500	0
43232	* Travel - Meals	1,200	0	0	500	500	0
43233	* Travel - Lodging	2,400	0	0	500	500	0
43234	* Travel - Trans/Other	1,200	0	0	500	500	0
43235	* Travel - Mileage	1,300	0	0	500	500	0
43995	* Other Services & Charges	1,600	0	0	1,600	1,600	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,100	15,338	13,092	18,950	18,950	0
44410	* Furniture & Fixtures	2,000	0	0	100	100	0
44420	* Office Machines	6,500	0	0	100	100	0
44490	* Other Equipment	9,500	1,192	1,191	100	100	0
	CAPITAL OUTLAY SUBTOTAL	18,000	1,192	1,191	300	300	0
	DEPARTMENT TOTALS	116,000	119,000	61,454	116,000	116,000	0

COUNTY COUNCIL

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 3

DEPT 0100 - Clerk

FUND 194 - CLERK'S RECORD PERPETUATION

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		56,570		67,070
41220		TOTAL - FICA		8,500		5,220
41260		TOTAL - WORKMANS		7,400		6,460

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 194 - CLERK'S RECORD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	67,070.00	45,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,680.00	5,900.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,000.00	30,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,950.00	17,100.00			
CAPITAL OUTLAY	300.00	18,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	116,000.00	116,000.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 0300 - Treasurer

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42210	* Petroleum Products	0	250,000	63,165	0	0	0
	SUPPLIES SUBTOTAL	0	250,000	63,165	0	0	0
43620	* Equipment Repair	0	70,729	70,729	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	70,729	70,729	0	0	0
	DEPARTMENT TOTALS	0	320,729	133,895	0	0	0

COUNTY COUNCIL

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 3

DEPT 0700 - Coroner's Office

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43120 * Medical & Hospital Services	0	90,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	90,000	0	0	0	0
DEPARTMENT TOTALS	0	90,000	0	0	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	35,000.00	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	35,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42130	* Law Books	35,000	35,000	26,813	35,000	35,000	0
	SUPPLIES SUBTOTAL	35,000	35,000	26,813	35,000	35,000	0
	DEPARTMENT TOTALS	35,000	35,000	26,813	35,000	35,000	0

COUNTY COUNCIL

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 3

DEPT 0850 - Prosecutor IV-D

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	5,000.00	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	5,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42130	* Law Books	5,000	5,000	4,942	5,000	5,000	0
	SUPPLIES SUBTOTAL	5,000	5,000	4,942	5,000	5,000	0
	DEPARTMENT TOTALS	5,000	5,000	4,942	5,000	5,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2900 - Lake County Commissioners

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	41,100.00	0.00			
CAPITAL OUTLAY	0.00	1,488,525.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	41,100.00	1,488,525.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43995	* Other Services & Charges	0	0	0	0	41,100	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	41,100	0
44310	* Improvements	0	46,778	250,923	1,000,000	0	0
44500	* Construction & Reconstruction	1,488,525	41,500	4,907	1,500,000	0	0
	CAPITAL OUTLAY SUBTOTAL	1,488,525	88,278	255,831	2,500,000	0	0
	DEPARTMENT TOTALS	1,488,525	88,278	255,831	2,500,000	41,100	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2920 - Fairgrounds

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43610 * Building & Structures	0	0	0	100,000	0	0
43620 * Equipment Repair	0	0	0	10,000	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	110,000	0	0
44310 * Improvements	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	110,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3100 - Jail

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1,453,375.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,453,375.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42110 * Office Supplies	0	70,000	2,831	0	0	0
42250 * Health Care & Lab Supplies	0	80,000	42,899	0	0	0
42260 * Jail Inmate Clothing Allowance	0	40,000	12,212	0	0	0
SUPPLIES SUBTOTAL	0	190,000	57,944	0	0	0
43120 * Medical & Hospital Services	0	0	0	0	0	0
43190 * Other Professional Service	0	415,000	140,662	0	0	0
43610 * Building & Structures	0	150,000	116,552	0	0	0
43620 * Equipment Repair	0	75,000	8,467	0	0	0
43630 * Mainten & Service Cont	0	2,588,525	1,591,340	1,453,375	1,453,375	0
OTHER SERVICES & CHARGES SUBTOTAL	0	3,228,525	1,857,022	1,453,375	1,453,375	0
44420 * Office Machines	0	60,000	55,908	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	60,000	55,908	0	0	0
DEPARTMENT TOTALS	0	3,478,525	1,970,874	1,453,375	1,453,375	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3600 - Data Processing Agency

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2,231,898.00	1,895,000.00			
CAPITAL OUTLAY	442,000.00	442,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,673,898.00	2,337,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190	* Other Professional Service	1,010,000	1,010,000	873,872	1,096,898	1,096,898	0
43240	* Telephone	352,000	416,781	376,510	402,000	402,000	0
43620	* Equipment Repair	20,000	20,000	6,613	20,000	20,000	0
43995	* Other Services & Charges	513,000	533,511	348,468	713,000	713,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,895,000	1,980,292	1,605,464	2,231,898	2,231,898	0
44490	* Other Equipment	442,000	442,000	224,082	442,000	442,000	0
	CAPITAL OUTLAY SUBTOTAL	442,000	442,000	224,082	442,000	442,000	0
	DEPARTMENT TOTALS	2,337,000	2,422,292	1,829,547	2,673,898	2,673,898	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3700 - County Council

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,000,000.00	1,000,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,000,000.00	1,000,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,116,000.00	7,115,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	8,116,000.00	8,115,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41240 * Group Insurance -Deduction	1,000,000	1,000,000	0	1,000,000	1,000,000	0
OTHER PERSONAL SERVICES SUBTOTAL	1,000,000	1,000,000	0	1,000,000	1,000,000	0
TOTAL PERSONAL SERVICES	1,000,000	1,000,000	0	1,000,000	1,000,000	0
43150 * Consultant Fees	15,000	15,000	11,250	16,000	16,000	0
43830 * Matching Funds	3,500,000	3,500,000	2,625,000	3,500,000	3,500,000	0
43995 * Other Services & Charges	3,600,000	6,587,500	1,185,087	3,600,000	3,600,000	0
OTHER SERVICES & CHARGES SUBTOTAL	7,115,000	10,102,500	3,821,337	7,116,000	7,116,000	0
44500 * Construction & Reconstruction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	8,115,000	11,102,500	3,821,337	8,116,000	8,116,000	0

*SALARY DETAIL:

JOB CODE	POSITION -----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41240	TOTAL - INSURANCE		1,000,000		1,000,000

COUNTY COUNCIL

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 3

DEPT 3910 - Court Administrator

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42130	* Law Books	0	0	6,975	0	0	0
	SUPPLIES SUBTOTAL	0	0	6,975	0	0	0
	DEPARTMENT TOTALS	0	0	6,975	0	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4000 - Criminal Courts

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	50,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	50,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43920	* Food & Lodging	0	0	4,092	0	50,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	4,092	0	50,000	0
44410	* Furniture & Fixtures	0	0	0	2,422	0	0
44420	* Office Machines	0	0	0	24,496	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	26,918	0	0
	DEPARTMENT TOTALS	0	0	4,092	26,918	50,000	0

COUNTY COUNCIL

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 3

DEPT 4002 - Criminal Div Public Defender

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	250,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	250,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190 * Other Professional Service	0	250,000	190,043	0	250,000	0
OTHER SERVICES & CHARGES SUBTOTAL	0	250,000	190,043	0	250,000	0
DEPARTMENT TOTALS	0	250,000	190,043	0	250,000	0

COUNTY COUNCIL

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 3

DEPT 5060 - Local Roads & Streets

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	700,000.00	700,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	700,000.00	700,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43995	* Other Services & Charges	700,000	700,000	0	700,000	700,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	700,000	700,000	0	700,000	700,000	0
	DEPARTMENT TOTALS	700,000	700,000	0	700,000	700,000	0

COUNTY COUNCIL

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 3

DEPT 5130 - Health Dept

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	10,000	0	0
44440 * Motor Vehicles	0	0	0	70,000	0	0
44490 * Other Equipment	0	0	0	18,000	0	0
44500 * Construction & Reconstruction	0	0	0	2,000,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	2,098,000	0	0
DEPARTMENT TOTALS	0	0	0	2,098,000	0	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 196 - GAMBLING ADMISS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,000,000.00	1,000,000.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,000.00	40,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,842,373.00	9,710,000.00			
CAPITAL OUTLAY	442,000.00	1,930,525.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	13,324,373.00	12,680,525.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0200 - Auditor

FUND 199 - E 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1,345,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	1,345,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190 * Other Professional Service	45,000	45,000	0	0	0	0
43995 * Other Services & Charges	1,300,000	1,300,000	638,514	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,345,000	1,345,000	638,514	0	0	0
DEPARTMENT TOTALS	1,345,000	1,345,000	638,514	0	0	0

COUNTY COUNCIL

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 3

DEPT 0600 - Surveyor

FUND 199 - E 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	257,600.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	257,600.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43995 * Other Services & Charges	257,600	257,600	521,476	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	257,600	257,600	521,476	0	0	0
DEPARTMENT TOTALS	257,600	257,600	521,476	0	0	0

COUNTY COUNCIL

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 3

DEPT 2900 - Lake County Commissioners

FUND 199 - E 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	400,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	400,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43995 * Other Services & Charges	400,000	400,000	142,997	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	400,000	400,000	142,997	0	0	0
DEPARTMENT TOTALS	400,000	400,000	142,997	0	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0000 - FUND TOTALS

FUND 199 - E 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2,002,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	2,002,600.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 0600 - Surveyor

FUND 206 - STORM WATER MGT. & SED. CNTL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	80,684.00	80,684.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	80,684.00	80,684.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43995 * Other Services & Charges	80,684	80,684	3,381	80,684	80,684	0
OTHER SERVICES & CHARGES SUBTOTAL	80,684	80,684	3,381	80,684	80,684	0
DEPARTMENT TOTALS	80,684	80,684	3,381	80,684	80,684	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 206 - STORM WATER MGT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	80,684.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	80,684.00	80,684.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 208 - DIV. III ADDICTION MONITORING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	7,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,990.00	2,990.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,990.00	9,990.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,990.00	9,990.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	7,000	0	0	0	0	0
	SALARIES SUBTOTAL	7,000	0	0	0	0	0
41220	* FICA - Deduction	765	765	0	765	765	0
41230	* PERF - Deduction	925	925	0	925	925	0
41260	* Workman's Comp - Ded	300	300	0	300	300	0
41390	* Supplemental Pay	1,000	1,000	0	1,000	1,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,990	2,990	0	2,990	2,990	0
	TOTAL PERSONAL SERVICES	9,990	2,990	0	2,990	2,990	0
43130	* Toxicology Lab	0	2,000	931	3,000	3,000	0
43190	* Other Professional Service	0	5,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	7,000	931	3,000	3,000	0
	DEPARTMENT TOTALS	9,990	9,990	931	5,990	5,990	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	028	Supplemental Pay -NGenFnd (VACANT)	1,000.00 / 38.46		1,000.00	
	1	TOTAL - SUPPLEMENTAL PAY	1,000.00	1,000	1,000.00	1,000
41220		TOTAL - FICA		765		765
41230		TOTAL - PERF		925		925
41260		TOTAL - WORKMANS		300		300
41390		TOTAL - SUPP PAY		1,000		1,000
	1	DEPARTMENT TOTALS	1,000.00	3,990	1,000.00	3,990

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 208 - DIV. III ADDICT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	7,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,990.00	2,990.00	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	3,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,990.00	9,990.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3910 - Court Administrator

FUND 210 - JURY FEES

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	44,469.00	44,469.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,640.00	24,855.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	72,109.00	69,324.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	301,500.00	301,500.00			
CAPITAL OUTLAY	1,500.00	1,500.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	375,109.00	372,324.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41160	* Office & Clerical	30,469	31,641	24,609	31,992	30,469	0
41190	* Part-Time	14,000	14,000	10,108	14,000	14,000	0
	SALARIES SUBTOTAL	44,469	45,641	34,717	45,992	44,469	0
41210	* Longevity -Deduction	420	420	0	420	420	0
41220	* FICA - Deduction	3,434	3,524	2,637	3,552	3,552	0
41230	* PERF - Deduction	3,321	3,447	2,645	5,000	5,000	0
41240	* Group Insurance -Deduction	16,900	16,900	12,285	17,810	17,810	0
41260	* Workman's Comp - Ded	780	780	630	858	858	0
	OTHER PERSONAL SERVICES SUBTOTAL	24,855	25,071	18,198	27,640	27,640	0
	TOTAL PERSONAL SERVICES	69,324	70,712	52,915	73,632	72,109	0
43630	* Mainten & Service Cont	1,500	1,500	694	1,500	1,500	0
43922	* Per Diem Petit Juror's	300,000	300,000	42	300,000	300,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	301,500	301,500	737	301,500	301,500	0
44420	* Office Machines	1,500	1,500	595	1,500	1,500	0
	CAPITAL OUTLAY SUBTOTAL	1,500	1,500	595	1,500	1,500	0
	DEPARTMENT TOTALS	372,324	373,712	54,248	376,632	375,109	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16000		OFFICE AND CLERICAL				
16680	002	Secretary Office Manager Lou Smith	30,469.00 / 1171.88		30,469.00	
	1	TOTAL - OFFICE AND CLERICAL	30,469.00	31,641	30,469.00	30,469
41190		TOTAL - PART TIME		14,000		14,000
41210		TOTAL - LONGEVITY		420		420
41220		TOTAL - FICA		3,524		3,552

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3910 - Court Administrator

FUND 210 - JURY FEES

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41230		TOTAL - PERF		3,447		5,000
41240		TOTAL - INSURANCE		16,900		17,810
41260		TOTAL - WORKMANS		780		858
1		DEPARTMENT TOTALS	30,469.00	70,712	30,469.00	72,109

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 210 - JURY FEES

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	44,469.00	44,469.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,640.00	24,855.00	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	301,500.00	301,500.00			
CAPITAL OUTLAY	1,500.00	1,500.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	375,109.00	372,324.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4032 - LADOS Division 1

FUND 217 - DIVISION I LADOS

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	270,667.00	270,667.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	116,742.00	111,314.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	387,409.00	381,981.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	51,900.00			
CAPITAL OUTLAY	13,000.00	13,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	461,309.00	455,881.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	30,120	31,280	24,551	30,120	30,120	0
41120 * Professionals	90,878	92,289	33,323	90,878	90,878	0
41160 * Office & Clerical	103,669	103,669	697	103,669	103,669	0
41190 * Part-Time	46,000	46,000	7,673	46,000	46,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	270,667	273,238	66,245	270,667	270,667	0
41210 * Longevity -Deduction	1,050	1,050	0	1,050	1,050	0
41220 * FICA - Deduction	20,707	20,957	4,387	20,707	20,707	0
41230 * PERF - Deduction	24,152	24,502	7,116	26,000	26,000	0
41240 * Group Insurance -Deduction	59,150	59,150	18,427	62,335	62,335	0
41260 * Workman's Comp - Ded	1,755	1,755	637	2,150	2,150	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41340 * Other Comp	4,500	4,500	0	4,500	4,500	0
OTHER PERSONAL SERVICES SUBTOTAL	111,314	111,914	30,569	116,742	116,742	0
TOTAL PERSONAL SERVICES	381,981	385,152	96,814	387,409	387,409	0
42110 * Office Supplies	6,500	6,500	1,432	6,500	6,500	0
42240 * Househld & Instit Supplies	2,500	2,500	2,660	2,500	2,500	0
SUPPLIES SUBTOTAL	9,000	9,000	4,093	9,000	9,000	0
43190 * Other Professional Service	25,000	25,000	3,160	25,000	25,000	0
43231 * Travel - Registration	1,500	1,500	537	1,500	1,500	0
43232 * Travel - Meals	1,300	1,300	87	1,300	1,300	0
43233 * Travel - Lodging	1,600	1,600	159	1,600	1,600	0
43234 * Travel - Trans/Other	500	500	0	500	500	0
43235 * Travel - Mileage	2,000	2,000	78	2,000	2,000	0
43310 * Printing	7,500	7,500	4,274	9,000	9,000	0
43630 * Mainten & Service Cont	8,000	8,000	44	6,500	6,500	0
43910 * Dues & Subscriptions	1,500	1,500	450	1,500	1,500	0
43992 * Refunds of Fines & Costs	3,000	3,000	800	3,000	3,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND 217	DIVISION I	LADOS				
DEPT 4032	- LADOS Division 1							
	OTHER SERVICES & CHARGES SUBTOTAL	51,900	51,900	9,592	51,900	51,900	51,900	0
44410	* Furniture & Fixtures	3,000	3,000	0	3,000	3,000	3,000	0
44420	* Office Machines	10,000	10,000	0	10,000	10,000	10,000	0
	CAPITAL OUTLAY SUBTOTAL	13,000	13,000	0	13,000	13,000	13,000	0
	DEPARTMENT TOTALS	455,881	459,052	110,500	461,309	461,309	461,309	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11230	001	Executive Director Denise Bozich	69,120.00 / 2658.46		69,120.00	
	1	TOTAL - OFFICIALS AND ADMI	69,120.00	31,280	69,120.00	30,120
12000		PROFESSIONALS				
12403	001	Interventionist April Wickhorst	36,680.00 / 1410.76		36,680.00	
12403	002	Interventionist (VACANT)	29,294.00 / 1126.69		29,294.00	
12441	001	Case Monitor Supervisor (VACANT)	24,904.00 / 957.84		24,904.00	
	3	TOTAL - PROFESSIONALS	90,878.00	92,289	90,878.00	90,878
16000		OFFICE AND CLERICAL				
16035	001	Case Monitor Clerk/Secret (VACANT)	18,981.00 / 730.03		18,981.00	
16035	002	Case Monitor Clerk/Secret (VACANT)	18,981.00 / 730.03		18,981.00	
16226	001	Clerk Bookkeeper (VACANT)	27,207.00 / 1046.42		27,207.00	
16923	001	Administrative Secretary (VACANT)	38,500.00 / 1480.76		38,500.00	
	4	TOTAL - OFFICE AND CLERICAL	103,669.00	103,669	103,669.00	103,669
41190	8	TOTAL - PART TIME		46,000		46,000
41210		TOTAL - LONGEVITY		1,050		1,050
41220		TOTAL - FICA		20,957		20,707
41230		TOTAL - PERF		24,502		26,000
41240		TOTAL - INSURANCE		59,150		62,335
41260		TOTAL - WORKMANS		1,755		2,150
41340		TOTAL - OTHERCOMP		4,500		4,500
	8	DEPARTMENT TOTALS	263,667.00	385,152	263,667.00	387,409

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 217 - DIVISION I LADO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	270,667.00	270,667.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	116,742.00	111,314.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	51,900.00			
CAPITAL OUTLAY	13,000.00	13,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	461,309.00	455,881.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4042 - LADOS Division 2

FUND 218 - DIVISION II LADOS

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	181,973.00	176,973.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	83,500.00	79,005.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	265,473.00	255,978.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	47,100.00	52,400.00			
CAPITAL OUTLAY	12,500.00	12,500.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	332,573.00	328,378.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	39,000	40,500	31,112	39,000	39,000	0
41120 * Professionals	64,485	65,869	28,981	64,485	64,485	0
41160 * Office & Clerical	48,488	49,542	22,067	48,488	48,488	0
41190 * Part-Time	25,000	25,000	17,180	30,000	30,000	0
SALARIES SUBTOTAL	176,973	180,911	99,342	181,973	181,973	0
41210 * Longevity -Deduction	1,050	1,050	0	1,050	1,050	0
41220 * FICA - Deduction	13,600	13,960	7,282	14,000	14,000	0
41230 * PERF - Deduction	16,600	17,050	9,239	17,500	17,500	0
41240 * Group Insurance -Deduction	42,250	42,250	30,712	45,000	45,000	0
41260 * Workman's Comp - Ded	1,755	1,755	1,102	2,200	2,200	0
41340 * Other Comp	3,750	3,750	0	3,750	3,750	0
OTHER PERSONAL SERVICES SUBTOTAL	79,005	79,815	48,336	83,500	83,500	0
TOTAL PERSONAL SERVICES	255,978	260,726	147,679	265,473	265,473	0
42110 * Office Supplies	5,000	5,000	917	5,000	5,000	0
42240 * Househld & Insttit Supplies	2,500	2,500	1,093	2,500	2,500	0
SUPPLIES SUBTOTAL	7,500	7,500	2,010	7,500	7,500	0
43190 * Other Professional Service	25,000	25,000	1,203	20,000	20,000	0
43231 * Travel - Registration	1,500	1,500	137	1,500	1,500	0
43232 * Travel - Meals	1,100	1,100	287	1,100	1,100	0
43233 * Travel - Lodging	1,800	1,800	479	2,000	2,000	0
43234 * Travel - Trans/Other	500	500	90	500	500	0
43235 * Travel - Mileage	2,000	2,000	391	2,000	2,000	0
43310 * Printing	7,500	7,500	1,572	9,000	9,000	0
43630 * Mainten & Service Cont	8,000	8,000	44	6,000	6,000	0
43910 * Dues & Subscriptions	2,000	2,000	450	2,000	2,000	0
43992 * Refunds of Fines & Costs	3,000	3,000	0	3,000	3,000	0
OTHER SERVICES & CHARGES SUBTOTAL	52,400	52,400	4,656	47,100	47,100	0

COUNTY COUNCIL

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 3

DEPT 4042 - LADOS Division 2		FUND 218 - DIVISION II LADOS					
44410	* Furniture & Fixtures	2,500	2,500	0	2,500	2,500	0
44420	* Office Machines	10,000	10,000	233	10,000	10,000	0
	CAPITAL OUTLAY SUBTOTAL	12,500	12,500	233	12,500	12,500	0
DEPARTMENT TOTALS		328,378	333,126	154,580	332,573	332,573	0
*SALARY DETAIL:							
JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE		CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR					
11230	001	Executive Director Denise Bozich	69,120.00 / 2658.46			69,120.00	
	1	TOTAL - OFFICIALS AND ADMI	69,120.00		40,500	69,120.00	39,000
12000		PROFESSIONALS					
12403	001	Interventionist Jacqueline Kolbert	35,982.00 / 1383.92			35,982.00	
12442	001	Intake Officer (VACANT)	28,503.00 / 1096.26			28,503.00	
	2	TOTAL - PROFESSIONALS	64,485.00		65,869	64,485.00	64,485
16000		OFFICE AND CLERICAL					
16035	001	Case Monitor Clerk/Secret (VACANT)	21,090.00 / 811.15			21,090.00	
16903	001	Executive Secretary Christine Terstenyak	27,398.00 / 1053.76			27,398.00	
	2	TOTAL - OFFICE AND CLERICAL	48,488.00		49,542	48,488.00	48,488
41190	10	TOTAL - PART TIME			25,000		30,000
41210		TOTAL - LONGEVITY			1,050		1,050
41220		TOTAL - FICA			13,960		14,000
41230		TOTAL - PERF			17,050		17,500
41240		TOTAL - INSURANCE			42,250		45,000
41260		TOTAL - WORKMANS			1,755		2,200
41340		TOTAL - OTHERCOMP			3,750		3,750
	5	DEPARTMENT TOTALS	182,093.00		260,726	182,093.00	265,473

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 218 - DIVISION II LAD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	181,973.00	176,973.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	83,500.00	79,005.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	47,100.00	52,400.00			
CAPITAL OUTLAY	12,500.00	12,500.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	332,573.00	328,378.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5060 - Local Roads & Streets

FUND 229 - NON-REV HWY/DEPOSIT GAMBLING T

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	300,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	375,000.00	375,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	675,000.00	675,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42390	* Other Repair & Main Supp	300,000	300,000	199,295	300,000	300,000	0
	SUPPLIES SUBTOTAL	300,000	300,000	199,295	300,000	300,000	0
43630	* Mainten & Service Cont	370,000	356,000	49,332	370,000	370,000	0
43640	* Local Roads & Streets	5,000	19,000	15,900	5,000	5,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	375,000	375,000	65,232	375,000	375,000	0
	DEPARTMENT TOTALS	675,000	675,000	264,528	675,000	675,000	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 229 - NON-REV HWY/DEP

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	300,000.00	300,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	375,000.00	375,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	675,000.00	675,000.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

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

FUND 233 - LAKE CO. CASA PROGRAM GRANT FD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	400.00	400.00	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	400.00	400.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42110	* Office Supplies	400	400	0	400	400	0
	SUPPLIES SUBTOTAL	400	400	0	400	400	0
	DEPARTMENT TOTALS	400	400	0	400	400	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 233 - LAKE CO. CASA P

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	400.00	400.00	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	400.00	400.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3800 - Circuit Courts

FUND 234 - DOMESTIC RELATIONS COUNCELING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	47,000.00	47,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,300.00	6,300.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	53,300.00	53,300.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	7,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,500.00	11,500.00			
CAPITAL OUTLAY	3,000.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	74,800.00	74,800.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190 * Part-Time	47,000	47,000	24,885	47,000	47,000	0
SALARIES SUBTOTAL	47,000	47,000	24,885	47,000	47,000	0
41220 * FICA - Deduction	3,600	3,600	1,902	3,600	3,600	0
41260 * Workman's Comp - Ded	2,700	2,700	885	2,700	2,700	0
OTHER PERSONAL SERVICES SUBTOTAL	6,300	6,300	2,787	6,300	6,300	0
TOTAL PERSONAL SERVICES	53,300	53,300	27,672	53,300	53,300	0
42110 * Office Supplies	7,000	7,000	2,058	7,000	7,000	0
SUPPLIES SUBTOTAL	7,000	7,000	2,058	7,000	7,000	0
43190 * Other Professional Service	5,000	5,000	188	5,000	5,000	0
43231 * Travel - Registration	1,000	1,000	0	1,000	1,000	0
43232 * Travel - Meals	500	500	0	500	500	0
43233 * Travel - Lodging	1,500	1,500	0	1,500	1,500	0
43234 * Travel - Trans/Other	500	500	0	500	500	0
43235 * Travel - Mileage	500	500	0	500	500	0
43910 * Dues & Subscriptions	500	500	0	500	500	0
43922 * Per Diem Petit Juror's	2,000	2,000	765	2,000	2,000	0
OTHER SERVICES & CHARGES SUBTOTAL	11,500	11,500	953	11,500	11,500	0
44420 * Office Machines	3,000	3,000	0	3,000	3,000	0
CAPITAL OUTLAY SUBTOTAL	3,000	3,000	0	3,000	3,000	0
45000 * Unappropriated Funds	0	70	70	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	70	70	0	0	0
DEPARTMENT TOTALS	74,800	74,870	30,753	74,800	74,800	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3800 - Circuit Courts

FUND 234 - DOMESTIC RELATIONS COUNCELING

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		47,000		47,000
41220		TOTAL - FICA		3,600		3,600
41260		TOTAL - WORKMANS		2,700		2,700

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0000 - FUND TOTALS

FUND 234 - DOMESTIC RELATI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	47,000.00	47,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,300.00	6,300.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	7,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,500.00	11,500.00			
CAPITAL OUTLAY	3,000.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	74,800.00	74,800.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 0200 - Auditor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	45,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	45,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190 * Other Professional Service	45,000	45,000	29,855	45,000	0	0
OTHER SERVICES & CHARGES SUBTOTAL	45,000	45,000	29,855	45,000	0	0
DEPARTMENT TOTALS	45,000	45,000	29,855	45,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0900 - County Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	51,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	10,700.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	61,700.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	2,075.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	136,155.00		
CAPITAL OUTLAY	0.00	7,300.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	207,230.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	11,000	10,950	0	35,500	0	0
41190 * Part-Time	40,000	212,000	98,692	212,000	0	0
SALARIES SUBTOTAL	51,000	222,950	98,692	247,500	0	0
41220 * FICA - Deduction	4,200	7,200	8,342	7,200	0	0
41230 * PERF - Deduction	1,600	1,600	403	1,600	0	0
41260 * Workman's Comp - Ded	1,200	6,200	2,790	6,200	0	0
41351 * Assessor Per Diem	3,700	3,750	3,750	3,750	0	0
OTHER PERSONAL SERVICES SUBTOTAL	10,700	18,750	15,285	18,750	0	0
TOTAL PERSONAL SERVICES	61,700	241,700	113,978	266,250	0	0
42110 * Office Supplies	1,375	1,375	0	1,375	0	0
42410 * Other Supplies	700	700	765	700	0	0
SUPPLIES SUBTOTAL	2,075	2,075	765	2,075	0	0
43145 * Legal Services	12,400	12,400	0	12,400	0	0
43190 * Other Professional Service	123,750	123,750	777,392	1,000,000	0	0
43232 * Travel - Meals	1	1	0	0	0	0
43233 * Travel - Lodging	1	1	0	0	0	0
43235 * Travel - Mileage	1	1	0	0	0	0
43310 * Printing	1	1	0	0	0	0
43910 * Dues & Subscriptions	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	136,155	136,155	777,392	1,012,400	0	0
44420 * Office Machines	4,400	4,400	12,958	4,400	0	0
44490 * Other Equipment	2,900	2,900	6,500	2,900	0	0
CAPITAL OUTLAY SUBTOTAL	7,300	7,300	19,458	7,300	0	0
DEPARTMENT TOTALS	207,230	387,230	911,594	1,288,025	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0900 - County Assessor

FUND 237 - REASSESSMENT 2005

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41100		TOTAL - OVERTIME		10,950		
41190		TOTAL - PART TIME		212,000		
41220		TOTAL - FICA		7,200		
41230		TOTAL - PERF		1,600		
41260		TOTAL - WORKMANS		6,200		

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1000 - Calumet Twp. Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	80,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	13,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	93,500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	4,400.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	18,210.00			
CAPITAL OUTLAY	0.00	4,650.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	120,760.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	8,500	13,825	13,824	0	0	0
41190	* Part-Time	72,000	82,788	82,788	0	0	0
	SALARIES SUBTOTAL	80,500	96,613	96,612	0	0	0
41220	* FICA - Deduction	6,500	9,150	8,390	0	0	0
41230	* PERF - Deduction	1,400	3,497	2,937	0	0	0
41260	* Workman's Comp - Ded	1,400	2,300	1,830	0	0	0
41351	* Assessor Per Diem	3,700	9,200	8,200	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	13,000	24,147	21,358	0	0	0
	TOTAL PERSONAL SERVICES	93,500	120,760	117,970	0	0	0
42110	* Office Supplies	4,400	0	27,992	0	0	0
	SUPPLIES SUBTOTAL	4,400	0	27,992	0	0	0
43190	* Other Professional Service	5,500	0	32,758	0	0	0
43220	* Postage	880	0	4,993	0	0	0
43232	* Travel - Meals	440	0	0	0	0	0
43233	* Travel - Lodging	440	0	0	0	0	0
43235	* Travel - Mileage	9,300	0	3,360	0	0	0
43310	* Printing	1,650	0	0	0	0	0
43510	* Utilities	0	0	4,468	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	18,210	0	45,581	0	0	0
44420	* Office Machines	2,650	0	24,000	0	0	0
44490	* Other Equipment	2,000	0	14,086	0	0	0
	CAPITAL OUTLAY SUBTOTAL	4,650	0	38,086	0	0	0
	DEPARTMENT TOTALS	120,760	120,760	229,629	0	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1000 - Calumet Twp. Assessor

FUND 237 - REASSESSMENT 2005

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41100		TOTAL - OVERTIME		13,825		
41190		TOTAL - PART TIME		82,788		
41220		TOTAL - FICA		9,150		
41230		TOTAL - PERF		3,497		
41260		TOTAL - WORKMANS		2,300		

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1200 - Center Twp. Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	11,001.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	6,850.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	17,851.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	427.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	18,428.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	1	1	0	0	0	0
41190	* Part-Time	11,000	11,000	8,000	15,000	0	0
41194	* New Job -Vacant	0	0	0	23,000	0	0
	SALARIES SUBTOTAL	11,001	11,001	8,000	38,000	0	0
41220	* FICA - Deduction	1,200	1,200	892	3,470	0	0
41230	* PERF - Deduction	1,600	1,600	397	3,491	0	0
41240	* Group Insurance -Deduction	0	0	0	17,810	0	0
41260	* Workman's Comp - Ded	350	350	285	860	0	0
41351	* Assessor Per Diem	3,700	3,700	3,700	7,350	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,850	6,850	5,275	32,981	0	0
	TOTAL PERSONAL SERVICES	17,851	17,851	13,275	70,981	0	0
42110	* Office Supplies	150	150	794	500	0	0
	SUPPLIES SUBTOTAL	150	150	794	500	0	0
43190	* Other Professional Service	1	1	0	0	0	0
43220	* Postage	1	1	0	0	0	0
43235	* Travel - Mileage	425	425	424	800	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	427	427	424	800	0	0
	DEPARTMENT TOTALS	18,428	18,428	14,494	72,281	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
19400		REQUESTED NEW JOBS				
19416	003	Real Estate Deputy (VACANT)				
	1	TOTAL - REQUESTED NEW JOBS				
41100		TOTAL - OVERTIME				1

COUNTY COUNCIL

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 3

DEPT 1200 - Center Twp. Assessor

FUND 237 - REASSESSMENT 2005

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		11,000		
41220		TOTAL - FICA		1,200		
41230		TOTAL - PERF		1,600		
41260		TOTAL - WORKMANS		350		
	1	DEPARTMENT TOTALS		14,151		

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1500 - Hobart Twp. Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	9,900.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	6,400.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	16,300.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	275.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	826.00			
CAPITAL OUTLAY	0.00	1,651.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	19,052.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	8,250	8,250	4,229	8,250	0	0
41190	* Part-Time	1,650	1,650	0	1,650	0	0
	SALARIES SUBTOTAL	9,900	9,900	4,229	9,900	0	0
41220	* FICA - Deduction	1,050	1,050	586	1,050	0	0
41230	* PERF - Deduction	1,300	1,300	454	1,300	0	0
41260	* Workman's Comp - Ded	350	350	0	350	0	0
41351	* Assessor Per Diem	3,700	3,700	3,700	6,000	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,400	6,400	4,741	8,700	0	0
	TOTAL PERSONAL SERVICES	16,300	16,300	8,971	18,600	0	0
42110	* Office Supplies	275	275	238	275	0	0
	SUPPLIES SUBTOTAL	275	275	238	275	0	0
43235	* Travel - Mileage	825	825	824	1,000	0	0
43310	* Printing	1	1	0	1	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	826	826	824	1,001	0	0
44410	* Furniture & Fixtures	1	1	0	1	0	0
44420	* Office Machines	1,650	1,650	2,040	1	0	0
	CAPITAL OUTLAY SUBTOTAL	1,651	1,651	2,040	2	0	0
	DEPARTMENT TOTALS	19,052	19,052	12,074	19,878	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41100		TOTAL - OVERTIME		8,250		
41190		TOTAL - PART TIME		1,650		
41220		TOTAL - FICA		1,050		
41230		TOTAL - PERF		1,300		

COUNTY COUNCIL

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 3

DEPT 1500 - Hobart Twp. Assessor

FUND 237 - REASSESSMENT 2005

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41260		TOTAL - WORKMANS		350		

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1700 - Ross Township Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	55,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	10,650.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	66,150.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	4,175.00			
CAPITAL OUTLAY	0.00	3,175.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	73,700.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	14,000	14,000	13,245	0	0	0
41190 * Part-Time	41,500	41,500	36,337	0	0	0
SALARIES SUBTOTAL	55,500	55,500	49,582	0	0	0
41220 * FICA - Deduction	4,600	4,710	4,067	0	0	0
41230 * PERF - Deduction	2,000	2,170	1,821	0	0	0
41260 * Workman's Comp - Ded	350	1,050	945	0	0	0
41351 * Assessor Per Diem	3,700	6,200	3,700	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	10,650	14,130	10,533	0	0	0
TOTAL PERSONAL SERVICES	66,150	69,630	60,116	0	0	0
42110 * Office Supplies	200	300	4,290	0	0	0
SUPPLIES SUBTOTAL	200	300	4,290	0	0	0
43220 * Postage	425	0	0	0	0	0
43231 * Travel - Registration	275	0	0	0	0	0
43232 * Travel - Meals	425	495	495	0	0	0
43233 * Travel - Lodging	825	990	990	0	0	0
43234 * Travel - Trans/Other	150	90	90	0	0	0
43235 * Travel - Mileage	825	925	1,275	0	0	0
43310 * Printing	700	0	0	0	0	0
43910 * Dues & Subscriptions	550	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	4,175	2,500	2,850	0	0	0
44420 * Office Machines	1,375	850	3,194	0	0	0
44490 * Other Equipment	1,800	420	13,172	0	0	0
CAPITAL OUTLAY SUBTOTAL	3,175	1,270	16,366	0	0	0
DEPARTMENT TOTALS	73,700	73,700	83,623	0	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1700 - Ross Township Assessor

FUND 237 - REASSESSMENT 2005

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41100		TOTAL - OVERTIME		14,000		
41190		TOTAL - PART TIME		41,500		
41220		TOTAL - FICA		4,710		
41230		TOTAL - PERF		2,170		
41260		TOTAL - WORKMANS		1,050		

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1800 - St John Township Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	36,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	9,600.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	45,600.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	5,300.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	8,425.00		
CAPITAL OUTLAY	0.00	2,150.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	61,475.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	12,000	0	0	0	0	0
41190 * Part-Time	24,000	52,060	51,157	0	0	0
SALARIES SUBTOTAL	36,000	52,060	51,157	0	0	0
41220 * FICA - Deduction	3,100	4,300	4,193	0	0	0
41230 * PERF - Deduction	1,700	400	397	0	0	0
41260 * Workman's Comp - Ded	1,100	1,015	900	0	0	0
41351 * Assessor Per Diem	3,700	3,700	3,700	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	9,600	9,415	9,191	0	0	0
TOTAL PERSONAL SERVICES	45,600	61,475	60,348	0	0	0
42110 * Office Supplies	5,300	0	3,353	0	0	0
SUPPLIES SUBTOTAL	5,300	0	3,353	0	0	0
43190 * Other Professional Service	2,500	0	0	0	0	0
43220 * Postage	275	0	0	0	0	0
43232 * Travel - Meals	275	0	0	0	0	0
43233 * Travel - Lodging	275	0	0	0	0	0
43235 * Travel - Mileage	550	0	329	0	0	0
43310 * Printing	4,000	0	3,396	0	0	0
43910 * Dues & Subscriptions	550	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,425	0	3,726	0	0	0
44420 * Office Machines	1,650	0	15,124	0	0	0
44490 * Other Equipment	500	0	13,741	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,150	0	28,866	0	0	0
DEPARTMENT TOTALS	61,475	61,475	96,294	0	0	0

COUNTY COUNCIL

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 3

DEPT 1800 - St John Township Assessor

FUND 237 - REASSESSMENT 2005

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		52,060		
41220		TOTAL - FICA		4,300		
41230		TOTAL - PERF		400		
41260		TOTAL - WORKMANS		1,015		

COUNTY COUNCIL

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 3

DEPT 3600 - Data Processing Agency

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	170,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	170,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43630 * Mainten & Service Cont	170,000	345,000	303,662	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	170,000	345,000	303,662	0	0	0
DEPARTMENT TOTALS	170,000	345,000	303,662	0	0	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 237 - REASSESSMENT 20

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	243,901.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	57,200.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	12,400.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	383,218.00			
CAPITAL OUTLAY	0.00	18,926.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	715,645.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 0500 - Sheriff

FUND 239 - SHERIFF'S GRANTS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	4,000.00	4,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,000.00	14,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42410	Other Supplies	4,000	4,000	3,485	4,000	4,000	0
	SUPPLIES SUBTOTAL	4,000	4,000	3,485	4,000	4,000	0
43620	Equipment Repair	10,000	10,000	17,023	10,000	10,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	17,023	10,000	10,000	0
44490	Other Equipment	0	20,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	20,000	0	0	0	0
	DEPARTMENT TOTALS	14,000	34,000	20,508	14,000	14,000	0

COUNTY COUNCIL

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 3

DEPT 3100 - Jail

FUND 239 - SHERIFF'S GRANTS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190 * Other Professional Service	0	5,800	1,044	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	5,800	1,044	0	0	0
DEPARTMENT TOTALS	0	5,800	1,044	0	0	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 239 - SHERIFF'S GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	4,000.00	4,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,000.00	14,000.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 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	135,800	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	135,800	0	0	0
TOTAL PERSONAL SERVICES	0	0	135,800	0	0	0
DEPARTMENT TOTALS	0	0	135,800	0	0	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2900 - Lake County Commissioners

FUND 242 - Comm Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,763.00	17,763.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	17,763.00	17,763.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	110,000.00	110,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	127,763.00	127,763.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	1,150	1,195	903	1,150	1,150	0
41230	* PERF - Deduction	1,613	1,676	1,302	1,725	1,613	0
41390	* Supplemental Pay	15,000	15,577	12,115	15,000	15,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	17,763	18,448	14,321	17,875	17,763	0
	TOTAL PERSONAL SERVICES	17,763	18,448	14,321	17,875	17,763	0
43145	* Legal Services	10,000	9,315	0	10,000	10,000	0
43995	* Other Services & Charges	100,000	100,000	105,734	100,000	100,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	110,000	109,315	105,734	110,000	110,000	0
	DEPARTMENT TOTALS	127,763	127,763	120,055	127,875	127,763	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Tramel Raggs	15,000.00 / 576.92		15,000.00	
	1	TOTAL - SUPPLEMENTAL PAY	15,000.00	15,577	15,000.00	15,000
41220		TOTAL - FICA		1,195		1,150
41230		TOTAL - PERF		1,676		1,613
41390		TOTAL - SUPP PAY		15,577		15,000
	1	DEPARTMENT TOTALS	15,000.00	34,025	15,000.00	32,763

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3030 - Government Center

FUND 242 - Comm Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	125,000.00	125,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,500.00	12,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	137,500.00	137,500.00	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	137,500.00	137,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	125,000	125,000	79,372	125,000	125,000	0
	SALARIES SUBTOTAL	125,000	125,000	79,372	125,000	125,000	0
41220	* FICA - Deduction	10,000	10,000	5,839	10,000	10,000	0
41260	* Workman's Comp - Ded	2,500	2,500	2,730	2,500	2,500	0
	OTHER PERSONAL SERVICES SUBTOTAL	12,500	12,500	8,569	12,500	12,500	0
	TOTAL PERSONAL SERVICES	137,500	137,500	87,941	137,500	137,500	0
	DEPARTMENT TOTALS	137,500	137,500	87,941	137,500	137,500	0

*SALARY DETAIL:

JOB CODE	POSITION DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190	TOTAL - PART TIME		125,000		125,000
41220	TOTAL - FICA		10,000		10,000
41260	TOTAL - WORKMANS		2,500		2,500

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 242 - Comm Incentive

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	125,000.00	125,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,263.00	30,263.00	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	110,000.00	110,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	265,263.00	265,263.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4000 - Criminal Courts

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	119,150.00	65,210.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	119,150.00	65,210.00	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	119,150.00	65,210.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	4,210	4,372	3,303	7,650	7,650	0
41230	* PERF - Deduction	6,000	6,228	4,291	11,500	11,500	0
41390	* Supplemental Pay	55,000	57,116	42,882	100,000	100,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	65,210	67,716	50,477	119,150	119,150	0
	TOTAL PERSONAL SERVICES	65,210	67,716	50,477	119,150	119,150	0
	DEPARTMENT TOTALS	65,210	67,716	50,477	119,150	119,150	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39003	001	Supplemental Pay -Prob. O Cara Bisacchi	5,500.00 / 211.53		10,000.00	
39003	002	Supplemental Pay -Prob. O Jan Parsons	5,500.00 / 211.53		10,000.00	
39003	003	Supplemental Pay -Prob. O Gisela Thielbar	5,500.00 / 211.53		10,000.00	
39003	004	Supplemental Pay -Prob. O Edik Castillo	5,500.00 / 211.53		10,000.00	
39003	005	Supplemental Pay -Prob. O Crystal McBroom	5,500.00 / 211.53		10,000.00	
39003	006	Supplemental Pay -Prob. O Jean Wilkinson	5,500.00 / 211.53		10,000.00	
39003	007	Supplemental Pay -Prob. O Kimberly Collins	5,500.00 / 211.53		10,000.00	
39003	008	Supplemental Pay -Prob. O Lisa Smith	5,500.00 / 211.53		10,000.00	
39003	009	Supplemental Pay -Prob. O Angela McFerrin	5,500.00 / 211.53		10,000.00	
39003	010	Supplemental Pay -Prob. O Ingrid Rais	5,500.00 / 211.53		10,000.00	
	10	TOTAL - SUPPLEMENTAL PAY	55,000.00	57,116	100,000.00	100,000
41220		TOTAL - FICA		4,372		7,650
41230		TOTAL - PERF		6,228		11,500
41390		TOTAL - SUPP PAY		57,116		100,000
	10	DEPARTMENT TOTALS	55,000.00	124,832	100,000.00	219,150

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	53,625.00	40,900.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	53,625.00	40,900.00	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	53,625.00	40,900.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	2,650	2,751	2,118	3,450	3,450	0
41230	* PERF - Deduction	3,750	3,893	2,995	5,175	5,175	0
41390	* Supplemental Pay	34,500	35,827	27,864	45,000	45,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	40,900	42,471	32,979	53,625	53,625	0
	TOTAL PERSONAL SERVICES	40,900	42,471	32,979	53,625	53,625	0
	DEPARTMENT TOTALS	40,900	42,471	32,979	53,625	53,625	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39003	001	Supplemental Pay -Prob. O Rosemary Pers	11,500.00 / 442.30		15,000.00	
39003	002	Supplemental Pay -Prob. O Yasmin Gonzalez	11,500.00 / 442.30		15,000.00	
39003	003	Supplemental Pay -Prob. O Alvenia Bruce	11,500.00 / 442.30		15,000.00	
	3	TOTAL - SUPPLEMENTAL PAY	34,500.00	35,827	45,000.00	45,000
41220		TOTAL - FICA		2,751		3,450
41230		TOTAL - PERF		3,893		5,175
41390		TOTAL - SUPP PAY		35,827		45,000
	3	DEPARTMENT TOTALS	34,500.00	78,298	45,000.00	98,625

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,000.00	42,700.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	31,000.00	42,700.00	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	31,000.00	42,700.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	2,800	2,906	2,260	2,800	2,000	0
41230	* PERF - Deduction	3,900	4,049	3,191	4,140	3,000	0
41390	* Supplemental Pay	36,000	37,385	29,691	36,000	26,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	42,700	44,340	35,144	42,940	31,000	0
	TOTAL PERSONAL SERVICES	42,700	44,340	35,144	42,940	31,000	0
	DEPARTMENT TOTALS	42,700	44,340	35,144	42,940	31,000	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39003	001	Supplemental Pay -Prob. O Katie Garza	9,000.00 / 346.15		6,500.00	
39003	002	Supplemental Pay -Prob. O Juan Andrade	9,000.00 / 346.15		6,500.00	
39003	003	Supplemental Pay -Prob. O Robert Phares	9,000.00 / 346.15		6,500.00	
39003	004	Supplemental Pay -Prob. O Stacy Butler	9,000.00 / 346.15		6,500.00	
	4	TOTAL - SUPPLEMENTAL PAY	36,000.00	37,385	26,000.00	26,000
41220		TOTAL - FICA		2,906		2,000
41230		TOTAL - PERF		4,049		3,000
41390		TOTAL - SUPP PAY		37,385		26,000
	4	DEPARTMENT TOTALS	36,000.00	81,725	26,000.00	57,000

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	23,830.00	29,650.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	23,830.00	29,650.00	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	23,830.00	29,650.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	1,950	1,987	1,482	1,950	1,530	0
41230	* PERF - Deduction	2,700	2,791	2,096	2,875	2,300	0
41390	* Supplemental Pay	25,000	25,962	19,508	25,000	20,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	29,650	30,740	23,087	29,825	23,830	0
	TOTAL PERSONAL SERVICES	29,650	30,740	23,087	29,825	23,830	0
	DEPARTMENT TOTALS	29,650	30,740	23,087	29,825	23,830	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39003	001	Supplemental Pay -Prob. 0 (VACANT)	5,000.00 / 192.30		4,000.00	
39003	002	Supplemental Pay -Prob. 0 Mary Wright	5,000.00 / 192.30		4,000.00	
39003	003	Supplemental Pay -Prob. 0 Thomas James	5,000.00 / 192.30		4,000.00	
39003	004	Supplemental Pay -Prob. 0 Judith Paulson	5,000.00 / 192.30		4,000.00	
39003	005	Supplemental Pay -Prob. 0 Jerry Walsh	5,000.00 / 192.30		4,000.00	
	5	TOTAL - SUPPLEMENTAL PAY	25,000.00	25,962	20,000.00	20,000
41220		TOTAL - FICA		1,987		1,530
41230		TOTAL - PERF		2,791		2,300
41390		TOTAL - SUPP PAY		25,962		20,000
	5	DEPARTMENT TOTALS	25,000.00	56,702	20,000.00	43,830

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4070 - L C Superior Court IV

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	21,470.00	21,400.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	21,470.00	21,400.00	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	21,470.00	21,400.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	1,400	1,453	1,124	1,400	1,400	0
41230	* PERF - Deduction	2,000	2,075	1,595	2,070	2,070	0
41390	* Supplemental Pay	18,000	18,693	14,845	18,000	18,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	21,400	22,221	17,565	21,470	21,470	0
	TOTAL PERSONAL SERVICES	21,400	22,221	17,565	21,470	21,470	0
	DEPARTMENT TOTALS	21,400	22,221	17,565	21,470	21,470	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39003	001	Supplemental Pay -Prob. O George Kymakis	5,000.00 / 192.30		5,000.00	
39003	002	Supplemental Pay -Prob. O Terry Tsirtsis	5,000.00 / 192.30		5,000.00	
39003	003	Supplemental Pay -Prob. O Sandra Marek	4,000.00 / 153.84		4,000.00	
39003	004	Supplemental Pay -Prob. O Brandon Donaldson	4,000.00 / 153.84		4,000.00	
	4	TOTAL - SUPPLEMENTAL PAY	18,000.00	18,693	18,000.00	18,000
41220		TOTAL - FICA		1,453		1,400
41230		TOTAL - PERF		2,075		2,070
41390		TOTAL - SUPP PAY		18,693		18,000
	4	DEPARTMENT TOTALS	18,000.00	40,914	18,000.00	39,470

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 245 - ADULT PROBATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	249,075.00	199,860.00	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	249,075.00	199,860.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4100 - Juvenile Court

FUND 246 - JUVEN PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	11,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,500.00	26,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	42,500.00	37,500.00	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	42,500.00	37,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	11,000	11,000	0	11,000	11,000	0
	SALARIES SUBTOTAL	11,000	11,000	0	11,000	11,000	0
41220	* FICA - Deduction	2,400	2,459	1,217	2,755	2,400	0
41230	* PERF - Deduction	2,150	2,233	1,858	2,875	2,150	0
41260	* Workman's Comp - Ded	1,950	1,950	0	2,145	1,950	0
41390	* Supplemental Pay	20,000	20,770	17,285	25,000	25,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	26,500	27,412	20,362	32,775	31,500	0
	TOTAL PERSONAL SERVICES	37,500	38,412	20,362	43,775	42,500	0
	DEPARTMENT TOTALS	37,500	38,412	20,362	43,775	42,500	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39003	001	Supplemental Pay -Prob. O Irene Paredes	4,000.00 / 153.84		5,000.00	
39003	002	Supplemental Pay -Prob. O Alphonso Royal	4,000.00 / 153.84		5,000.00	
39003	003	Supplemental Pay -Prob. O Erika Theus	4,000.00 / 153.84		5,000.00	
39003	004	Supplemental Pay -Prob. O Laurel Boskovich	4,000.00 / 153.84		5,000.00	
39003	005	Supplemental Pay -Prob. O Michelle Hornick	4,000.00 / 153.84		5,000.00	
	5	TOTAL - SUPPLEMENTAL PAY	20,000.00	20,770	25,000.00	25,000
41190		TOTAL - PART TIME		11,000		11,000
41220		TOTAL - FICA		2,459		2,400
41230		TOTAL - PERF		2,233		2,150
41260		TOTAL - WORKMANS		1,950		1,950
41390		TOTAL - SUPP PAY		20,770		25,000
	5	DEPARTMENT TOTALS	20,000.00	59,182	25,000.00	67,500

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 246 - JUVEN PROBATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	11,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,500.00	26,500.00	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	42,500.00	37,500.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 3500 - Emergency Mgmt

FUND 249 - Homeland Security Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	109,821.00	109,821.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	109,821.00	109,821.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44490	* Other Equipment	109,821	109,821	0	109,821	109,821	0
	CAPITAL OUTLAY SUBTOTAL	109,821	109,821	0	109,821	109,821	0
	DEPARTMENT TOTALS	109,821	109,821	0	109,821	109,821	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0000 - FUND TOTALS

FUND 249 - Homeland Securi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	109,821.00	109,821.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	109,821.00	109,821.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0600 - Surveyor

FUND 250 - Surveyor's Elec. Mapping Data

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	5,200.00	10,400.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,640.00	3,280.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	6,840.00	13,680.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	3,625.00	7,250.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	43,440.00	86,880.00		
CAPITAL OUTLAY	9,000.00	18,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	62,905.00	125,810.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190 * Part-Time	10,400	10,400	1,827	5,200	5,200	0
SALARIES SUBTOTAL	10,400	10,400	1,827	5,200	5,200	0
41220 * FICA - Deduction	2,080	2,080	139	1,040	1,040	0
41230 * PERF - Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	1,200	1,200	150	600	600	0
OTHER PERSONAL SERVICES SUBTOTAL	3,280	3,280	289	1,640	1,640	0
TOTAL PERSONAL SERVICES	13,680	13,680	2,116	6,840	6,840	0
42110 * Office Supplies	2,700	2,700	1,333	1,350	1,350	0
42410 * Other Supplies	4,550	4,550	1,189	2,275	2,275	0
SUPPLIES SUBTOTAL	7,250	7,250	2,522	3,625	3,625	0
43190 * Other Professional Service	62,400	62,400	384	31,200	31,200	0
43231 * Travel - Registration	4,600	4,600	0	2,300	2,300	0
43232 * Travel - Meals	1,100	1,100	0	550	550	0
43233 * Travel - Lodging	900	900	0	450	450	0
43234 * Travel - Trans/Other	900	900	0	450	450	0
43235 * Travel - Mileage	400	400	0	200	200	0
43240 * Telephone	0	0	0	0	0	0
43310 * Printing	150	150	0	75	75	0
43620 * Equipment Repair	350	350	105	175	175	0
43630 * Mainten & Service Cont	15,700	15,700	2,196	7,850	7,850	0
43910 * Dues & Subscriptions	380	380	60	190	190	0
OTHER SERVICES & CHARGES SUBTOTAL	86,880	86,880	2,745	43,440	43,440	0
44490 * Other Equipment	18,000	18,000	0	9,000	9,000	0
CAPITAL OUTLAY SUBTOTAL	18,000	18,000	0	9,000	9,000	0
DEPARTMENT TOTALS	125,810	125,810	7,384	62,905	62,905	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0600 - Surveyor

FUND 250 - Surveyor's Elec. Mapping Data

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		10,400		5,200
41220		TOTAL - FICA		2,080		1,040
41260		TOTAL - WORKMANS		1,200		600

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 250 - Surveyor's Elec

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	:--REVENUES-----	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	5,200.00	10,400.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,640.00	3,280.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,625.00	7,250.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	43,440.00	86,880.00			
CAPITAL OUTLAY	9,000.00	18,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	62,905.00	125,810.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3800 - Circuit Courts

FUND 252 - Family Court Initiative Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	8,000.00	8,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,612.00	1,612.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	9,612.00	9,612.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,000.00	14,000.00			
CAPITAL OUTLAY	7,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	30,612.00	23,612.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	8,000	8,000	0	8,000	8,000	0
	SALARIES SUBTOTAL	8,000	8,000	0	8,000	8,000	0
41220	* FICA - Deduction	612	612	0	612	612	0
41260	* Workman's Comp - Ded	1,000	1,000	0	1,000	1,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,612	1,612	0	1,612	1,612	0
	TOTAL PERSONAL SERVICES	9,612	9,612	0	9,612	9,612	0
43190	* Other Professional Service	14,000	14,000	940	14,000	14,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	14,000	14,000	940	14,000	14,000	0
44420	* Office Machines	0	0	0	7,000	7,000	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	7,000	7,000	0
	DEPARTMENT TOTALS	23,612	23,612	940	30,612	30,612	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		8,000		8,000
41220		TOTAL - FICA		612		612
41260		TOTAL - WORKMANS		1,000		1,000

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3900 - Superior Court Civil

FUND 252 - Family Court Initiative Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,341.00	8,289.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	8,341.00	8,289.00	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	1,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	9,341.00	8,289.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	536	557	426	536	536	0
41230	* PERF - Deduction	753	782	607	805	805	0
41390	* Supplemental Pay	7,000	7,269	5,653	7,000	7,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,289	8,608	6,687	8,341	8,341	0
	TOTAL PERSONAL SERVICES	8,289	8,608	6,687	8,341	8,341	0
44420	* Office Machines	0	0	0	1,000	1,000	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	1,000	1,000	0
	DEPARTMENT TOTALS	8,289	8,608	6,687	9,341	9,341	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Victoria Hadrick	7,000.00 / 269.23		7,000.00	
	1	TOTAL - SUPPLEMENTAL PAY	7,000.00	7,269	7,000.00	7,000
41220		TOTAL - FICA		557		536
41230		TOTAL - PERF		782		805
41390		TOTAL - SUPP PAY		7,269		7,000
	1	DEPARTMENT TOTALS	7,000.00	15,877	7,000.00	15,341

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 252 - Family Court In

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	8,000.00	8,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,953.00	9,901.00	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	14,000.00	14,000.00			
CAPITAL OUTLAY	8,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	39,953.00	31,901.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2800 - Weights & Measure

FUND 255 - Weights & Measures User fees

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	40,000.00	40,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	52,722.00	52,138.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	92,722.00	92,138.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,012.00	2,012.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	94,739.00	94,155.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	40,000	40,000	38,391	40,000	40,000	0
	SALARIES SUBTOTAL	40,000	40,000	38,391	40,000	40,000	0
41220	* FICA - Deduction	5,953	6,065	2,865	5,953	5,953	0
41230	* PERF - Deduction	8,366	8,523	5,927	8,950	8,950	0
41390	* Supplemental Pay	37,819	39,274	30,545	37,819	37,819	0
	OTHER PERSONAL SERVICES SUBTOTAL	52,138	53,862	39,338	52,722	52,722	0
	TOTAL PERSONAL SERVICES	92,138	93,862	77,730	92,722	92,722	0
42110	* Office Supplies	1	1	0	1	1	0
42210	* Petroleum Products	1	1	0	1	1	0
42230	* Clothing	1	1	0	1	1	0
42310	* Equipment Repair Parts	1	1	0	1	1	0
	SUPPLIES SUBTOTAL	4	4	0	4	4	0
43231	* Travel - Registration	1	1	0	1	1	0
43232	* Travel - Meals	1	1	0	1	1	0
43233	* Travel - Lodging	1	1	0	1	1	0
43234	* Travel - Trans/Other	1	1	0	1	1	0
43235	* Travel - Mileage	1	1	0	1	1	0
43310	* Printing	1	1	0	1	1	0
43620	* Equipment Repair	2,000	2,000	1,315	2,000	2,000	0
43630	* Mainten & Service Cont	1	1	0	1	1	0
43730	* Property Rental	1	1	0	1	1	0
43910	* Dues & Subscriptions	1	1	0	1	1	0
43919	* Laundry & Cleaning	1	1	0	1	1	0
43980	* Court Judgement	1	1	0	1	1	0
43992	* Refunds of Fines & Costs	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,012	2,012	1,315	2,012	2,012	0
44490	* Other Equipment	1	1	0	1	1	0

COUNTY COUNCIL

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 3

DEPT 2800 - Weights & Measure	FUND 255 - Weights & Measures User fees					
CAPITAL OUTLAY SUBTOTAL	1	1	0	1	1	0
DEPARTMENT TOTALS	94,155	95,879	79,045	94,739	94,739	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Christine Clay	9,000.00 / 346.15		9,000.00	
39002	002	Supplemental Pay -NGenFnd Alfonso Salinas	4,765.00 / 183.26		4,765.00	
39002	003	Supplemental Pay -NGenFnd Jethro Seiber	5,482.00 / 210.84		5,482.00	
39002	004	Supplemental Pay -NGenFnd Larry Patton	5,482.00 / 210.84		5,482.00	
39002	005	Supplemental Pay -NGenFnd John Zlajic	5,482.00 / 210.84		5,482.00	
39002	006	Supplemental Pay -NGenFnd Toshemia Zanders	4,000.00 / 153.84		4,000.00	
39002	007	Supplemental Pay -NGenFnd Paulette Crittenden	3,608.00 / 138.76		3,608.00	
	7	TOTAL - SUPPLEMENTAL PAY	37,819.00	39,274	37,819.00	37,819
41100		TOTAL - OVERTIME		40,000		40,000
41190	10	TOTAL - PART TIME				
41220		TOTAL - FICA		6,065		5,953
41230		TOTAL - PERF		8,523		8,950
41390		TOTAL - SUPP PAY		39,274		37,819
	7	DEPARTMENT TOTALS	37,819.00	133,136	37,819.00	130,541

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 255 - Weights & Measu

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	40,000.00	40,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	52,722.00	52,138.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,012.00	2,012.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	94,739.00	94,155.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0100 - Clerk

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	70,432.00	53,551.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	29,495.00	33,186.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	99,927.00	86,737.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	16,000.00	24,996.00		
CAPITAL OUTLAY	1,772.00	5,002.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	137,699.00	136,735.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41160 * Office & Clerical	23,551	24,457	18,983	23,551	23,551	0
41190 * Part-Time	30,000	102,181	95,500	46,881	46,881	0
SALARIES SUBTOTAL	53,551	126,638	114,484	70,432	70,432	0
41220 * FICA - Deduction	4,058	8,658	8,733	4,788	4,788	0
41230 * PERF - Deduction	2,478	2,576	2,040	2,532	2,532	0
41240 * Group Insurance -Deduction	16,900	15,795	12,285	17,810	17,810	0
41260 * Workman's Comp - Ded	9,750	3,975	3,030	4,365	4,365	0
OTHER PERSONAL SERVICES SUBTOTAL	33,186	31,004	26,088	29,495	29,495	0
TOTAL PERSONAL SERVICES	86,737	157,642	140,573	99,927	99,927	0
42110 * Office Supplies	15,000	15,000	0	15,000	15,000	0
42410 * Other Supplies	5,000	5,000	377	5,000	5,000	0
SUPPLIES SUBTOTAL	20,000	20,000	377	20,000	20,000	0
43995 * Other Services & Charges	24,996	20,495	19,000	16,000	16,000	0
OTHER SERVICES & CHARGES SUBTOTAL	24,996	20,495	19,000	16,000	16,000	0
44110 * Land Purchases	1	1	0	1	1	0
44410 * Furniture & Fixtures	1	1	0	1	1	0
44420 * Office Machines	2,500	0	0	1,074	1,074	0
44490 * Other Equipment	2,500	696	680	696	696	0
CAPITAL OUTLAY SUBTOTAL	5,002	698	680	1,772	1,772	0
DEPARTMENT TOTALS	136,735	198,835	160,630	137,699	137,699	0

*SALARY DETAIL:

JOB CODE	POSITION TION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16000		OFFICE AND CLERICAL				
16724	026	Deputy Clerk II	23,551.00 / 905.80		23,551.00	

COUNTY COUNCIL

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 3

DEPT 0100 - Clerk

FUND 256 - Website Maintenance Fund

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
	1	TOTAL - OFFICE AND CLERICAL	23,551.00	24,457	23,551.00	23,551
41190		TOTAL - PART TIME		102,181		46,881
41220		TOTAL - FICA		8,658		4,788
41230		TOTAL - PERF		2,576		2,532
41240		TOTAL - INSURANCE		15,795		17,810
41260		TOTAL - WORKMANS		3,975		4,365
	1	DEPARTMENT TOTALS	23,551.00	157,642	23,551.00	99,927

COUNTY COUNCIL

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 3

DEPT 3600 - Data Processing Agency

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	400,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	200,000.00	400,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190	* Other Professional Service	400,000	400,000	275,889	200,000	200,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	400,000	400,000	275,889	200,000	200,000	0
	DEPARTMENT TOTALS	400,000	400,000	275,889	200,000	200,000	0

COUNTY COUNCIL

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 3

DEPT 3900 - Superior Court Civil

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	256,115.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	256,115.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43995 * Other Services & Charges	256,115	256,115	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	256,115	256,115	0	0	0	0
DEPARTMENT TOTALS	256,115	256,115	0	0	0	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 256 - Website Mainten

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	70,432.00	53,551.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,495.00	33,186.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	216,000.00	681,111.00			
CAPITAL OUTLAY	1,772.00	5,002.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	337,699.00	792,850.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0400 - Recorder

FUND 260 - Recorder's Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	64,414.00	64,414.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	49,682.00	48,625.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	114,096.00	113,039.00	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	114,096.00	113,039.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41160	* Office & Clerical	64,414	66,891	51,919	66,346	64,414	0
	SALARIES SUBTOTAL	64,414	66,891	51,919	66,346	64,414	0
41220	* FICA - Deduction	5,110	5,120	3,912	5,142	5,142	0
41230	* PERF - Deduction	7,200	7,200	5,582	7,630	7,630	0
41240	* Group Insurance -Deduction	35,100	35,100	15,795	35,620	35,620	0
41260	* Workman's Comp - Ded	1,215	1,215	945	1,290	1,290	0
	OTHER PERSONAL SERVICES SUBTOTAL	48,625	48,635	26,235	49,682	49,682	0
	TOTAL PERSONAL SERVICES	113,039	115,526	78,155	116,028	114,096	0
	DEPARTMENT TOTALS	113,039	115,526	78,155	116,028	114,096	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16000		OFFICE AND CLERICAL				
16220	003	Intake Deputy	Lottie Piesyk 22,936.00 / 882.15		22,936.00	
16245	003	Clerk Typist Deputy	Michael Green 20,739.00 / 797.65		20,739.00	
16245	004	Clerk Typist Deputy	Lolita Davis 20,739.00 / 797.65		20,739.00	
	3	TOTAL - OFFICE AND CLERICAL	64,414.00	66,891	64,414.00	64,414
41220		TOTAL - FICA		5,120		5,142
41230		TOTAL - PERF		7,200		7,630
41240		TOTAL - INSURANCE		35,100		35,620
41260		TOTAL - WORKMANS		1,215		1,290
	3	DEPARTMENT TOTALS	64,414.00	115,526	64,414.00	114,096

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 260 - Recorder's Ince

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	64,414.00	64,414.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	49,682.00	48,625.00	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	114,096.00	113,039.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,492.00	22,274.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	13,492.00	22,274.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	14,132.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	61,008.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	13,492.00	97,414.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	FICA - Deduction	1,440	1,505	851	865	865	0
41230	PERF - Deduction	2,022	2,112	1,665	1,306	1,306	0
41390	Supplemental Pay	18,812	19,612	15,952	11,321	11,321	0
	OTHER PERSONAL SERVICES SUBTOTAL	22,274	23,229	18,469	13,492	13,492	0
	TOTAL PERSONAL SERVICES	22,274	23,229	18,469	13,492	13,492	0
42410	Other Supplies	14,132	25,132	18,601	0	0	0
	SUPPLIES SUBTOTAL	14,132	25,132	18,601	0	0	0
43190	Other Professional Service	61,008	60,053	34,639	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	61,008	60,053	34,639	0	0	0
44490	Other Equipment	0	14,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	14,000	0	0	0	0
	DEPARTMENT TOTALS	97,414	122,414	71,710	13,492	13,492	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	002	Supplemental Pay -NGenFnd Linda James	18,812.00 / 723.53		11,321.00	
	1	TOTAL - SUPPLEMENTAL PAY	18,812.00	19,612	11,321.00	11,321
41220		TOTAL - FICA		1,505		865
41230		TOTAL - PERF		2,112		1,306
41390		TOTAL - SUPP PAY		19,612		11,321

COUNTY COUNCIL

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 3

DEPT 0500 - Sheriff

FUND 262 - Justice Assistance Grant

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
1		DEPARTMENT TOTALS	18,812.00	42,841	11,321.00	24,813

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0550 - Sheriff

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	500.00	5,375.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	98.00	486.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	598.00	5,861.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,000.00	80,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	142,952.00			
CAPITAL OUTLAY	0.00	67,858.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	21,598.00	296,671.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	5,375	3,793	3,793	500	500	0
	SALARIES SUBTOTAL	5,375	3,793	3,793	500	500	0
41220	* FICA - Deduction	411	911	300	38	38	0
41230	* PERF - Deduction	0	1,000	0	0	0	0
41260	* Workman's Comp - Ded	75	75	30	60	60	0
41390	* Supplemental Pay	0	4,725	1,735	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	486	6,711	2,065	98	98	0
	TOTAL PERSONAL SERVICES	5,861	10,504	5,859	598	598	0
42410	* Other Supplies	80,000	75,356	37,914	1,000	1,000	0
	SUPPLIES SUBTOTAL	80,000	75,356	37,914	1,000	1,000	0
43190	* Other Professional Service	142,952	228,952	215,652	20,000	20,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	142,952	228,952	215,652	20,000	20,000	0
44490	* Other Equipment	67,858	67,858	43,900	0	0	0
	CAPITAL OUTLAY SUBTOTAL	67,858	67,858	43,900	0	0	0
	DEPARTMENT TOTALS	296,671	382,671	303,326	21,598	21,598	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Thomas Branson	4,200.00 / 161.53			
	1	TOTAL - SUPPLEMENTAL PAY	4,200.00	4,725		
41190		TOTAL - PART TIME		3,793		500
41220		TOTAL - FICA		911		38
41230		TOTAL - PERF		1,000		

COUNTY COUNCIL

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 3

DEPT 0550 - Sheriff

FUND 262 - Justice Assistance Grant

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41260		TOTAL - WORKMANS		75		60
41390		TOTAL - SUPP PAY		4,725		
	1	DEPARTMENT TOTALS	4,200.00	15,229		598

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE	
SALARIES	32,840.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	26,226.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	59,066.00	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	59,066.00	0.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41125	* Discretionary Salaries	0	32,840	15,156	32,840	32,840	0
	SALARIES SUBTOTAL	0	32,840	15,156	32,840	32,840	0
41220	* FICA - Deduction	0	2,512	1,769	2,512	2,512	0
41230	* PERF - Deduction	0	3,531	2,590	3,777	3,777	0
41240	* Group Insurance -Deduction	0	16,900	7,020	19,500	19,500	0
41260	* Workman's Comp - Ded	0	398	180	437	437	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	23,341	11,560	26,226	26,226	0
	TOTAL PERSONAL SERVICES	0	56,181	26,717	59,066	59,066	0
	DEPARTMENT TOTALS	0	56,181	26,717	59,066	59,066	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12000		DISCRETION / PROFESSIONAL				
12501	057	Deputy (VACANT)	32,840.00 / 1263.07		32,840.00	
	1	TOTAL - DISCRETIONARY/PROFESSIONALS	32,840.00	32,840	32,840.00	32,840
41220		TOTAL - FICA		2,512		2,512
41230		TOTAL - PERF		3,531		3,777
41240		TOTAL - INSURANCE		16,900		19,500
41260		TOTAL - WORKMANS		398		437
	1	DEPARTMENT TOTALS	32,840.00	56,181	32,840.00	59,066

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1005 - JAG 2010-DJBX-0810

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	4,169.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	319.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4,488.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	600.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	105,000.00	137,648.00			
CAPITAL OUTLAY	11,000.00	14,463.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	121,088.00	152,111.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190 * Part-Time	0	0	0	4,169	4,169	0
SALARIES SUBTOTAL	0	0	0	4,169	4,169	0
41220 * FICA - Deduction	0	0	0	319	319	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	319	319	0
TOTAL PERSONAL SERVICES	0	0	0	4,488	4,488	0
42410 * Other Supplies	0	0	0	600	600	0
SUPPLIES SUBTOTAL	0	0	0	600	600	0
43190 * Other Professional Service	137,648	137,648	27,670	100,000	100,000	0
43195 * Contractual Services	0	0	0	5,000	5,000	0
OTHER SERVICES & CHARGES SUBTOTAL	137,648	137,648	27,670	105,000	105,000	0
44490 * Other Equipment	14,463	14,463	9,640	11,000	11,000	0
CAPITAL OUTLAY SUBTOTAL	14,463	14,463	9,640	11,000	11,000	0
DEPARTMENT TOTALS	152,111	152,111	37,310	121,088	121,088	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1007 - JAG 2011 Grant

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	16,502.00	13,398.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,340.00	1,532.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	18,842.00	14,930.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	73,452.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	109,699.00	70,476.00			
CAPITAL OUTLAY	600.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	129,141.00	158,858.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	13,398	4,641	4,641	16,502	16,502	0
	SALARIES SUBTOTAL	13,398	4,641	4,641	16,502	16,502	0
41220	* FICA - Deduction	1,142	2,942	533	1,480	1,480	0
41230	* PERF - Deduction	0	3,500	0	0	0	0
41260	* Workman's Comp - Ded	390	390	150	860	860	0
41390	* Supplemental Pay	0	30,756	1,830	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,532	37,588	2,514	2,340	2,340	0
	TOTAL PERSONAL SERVICES	14,930	42,230	7,156	18,842	18,842	0
42410	* Other Supplies	73,452	46,152	0	0	0	0
	SUPPLIES SUBTOTAL	73,452	46,152	0	0	0	0
43190	* Other Professional Service	70,476	70,476	0	105,699	105,699	0
43195	* Contractual Services	0	0	0	4,000	4,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	70,476	70,476	0	109,699	109,699	0
44490	* Other Equipment	0	0	0	600	600	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	600	600	0
	DEPARTMENT TOTALS	158,858	158,858	7,156	129,141	129,141	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Thomas Branson	23,800.00 / 915.38			
	1	TOTAL - SUPPLEMENTAL PAY	23,800.00	30,756		
41190		TOTAL - PART TIME		4,641		16,502
41220		TOTAL - FICA		2,942		1,480

COUNTY COUNCIL

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 3

DEPT 1007 - JAG 2011 Grant

FUND 262 - Justice Assistance Grant

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41230		TOTAL - PERF		3,500		
41260		TOTAL - WORKMANS		390		860
41390		TOTAL - SUPP PAY		30,756		
1		DEPARTMENT TOTALS	23,800.00	72,986		18,842

COUNTY COUNCIL

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 3

DEPT 1008 - JAG 2012 Grant

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	2,300.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	176.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,476.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	122,812.00	0.00			
CAPITAL OUTLAY	59,407.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	184,695.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	0	0	0	2,300	2,300	0
	SALARIES SUBTOTAL	0	0	0	2,300	2,300	0
41220	* FICA - Deduction	0	0	0	176	176	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	176	176	0
	TOTAL PERSONAL SERVICES	0	0	0	2,476	2,476	0
43190	* Other Professional Service	0	0	0	118,812	118,812	0
43195	* Contractual Services	0	0	0	4,000	4,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	122,812	122,812	0
44490	* Other Equipment	0	0	0	59,407	59,407	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	59,407	59,407	0
	DEPARTMENT TOTALS	0	0	0	184,695	184,695	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 262 - Justice Assista

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	56,311.00	18,773.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,651.00	24,292.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,600.00	167,584.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	357,511.00	412,084.00			
CAPITAL OUTLAY	71,007.00	82,321.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	529,080.00	705,054.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 2100 - Combined Elect & Registration FUND 263 - HAVA Title III Voting System

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	32,943.82	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	32,943.82	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44420 * Office Machines	0	0	0	0	0	0
44490 * Other Equipment	0	332,943	300,000	32,943	32,943	0
CAPITAL OUTLAY SUBTOTAL	0	332,943	300,000	32,943	32,943	0
DEPARTMENT TOTALS	0	332,943	300,000	32,943	32,943	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0000 - FUND TOTALS

FUND 263 - HAVA Title III

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	32,943.82	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	32,943.82	0.00	TOTAL REVENUES	0.00	0.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0600 - Surveyor

FUND 264 - MS4

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	180,401.00	177,300.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	137,582.00	140,683.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	317,983.00	317,983.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	68,850.00	68,850.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	234,400.00	216,400.00			
CAPITAL OUTLAY	357,761.00	376,261.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	978,994.00	979,494.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41120 * Professionals	67,320	71,811	48,520	69,221	69,221	0
41130 * Technicians	62,308	65,905	54,744	63,508	63,508	0
41190 * Part-Time	47,672	41,590	27,753	47,672	47,672	0
SALARIES SUBTOTAL	177,300	179,306	131,017	180,401	180,401	0
41220 * FICA - Deduction	20,149	20,149	12,426	20,149	20,149	0
41230 * PERF - Deduction	20,056	20,056	14,259	20,056	20,056	0
41240 * Group Insurance -Deduction	67,600	67,600	46,215	67,600	67,600	0
41250 * Unemployment Comp - Ded	2,100	2,100	0	2,100	2,100	0
41260 * Workman's Comp - Ded	2,310	2,310	2,430	2,310	2,310	0
41390 * Supplemental Pay	28,468	26,462	22,423	25,367	25,367	0
OTHER PERSONAL SERVICES SUBTOTAL	140,683	138,677	97,754	137,582	137,582	0
TOTAL PERSONAL SERVICES	317,983	317,983	228,772	317,983	317,983	0
42110 * Office Supplies	3,500	3,500	2,140	3,500	3,500	0
42120 * Lit & Edu & Info & Ref Mat	7,500	7,500	7,500	7,500	7,500	0
42210 * Petroleum Products	250	250	0	250	250	0
42230 * Clothing	100	100	0	100	100	0
42250 * Health Care & Lab Supplies	7,500	7,500	135	7,500	7,500	0
42410 * Other Supplies	50,000	50,000	35,628	50,000	50,000	0
SUPPLIES SUBTOTAL	68,850	68,850	45,403	68,850	68,850	0
43145 * Legal Services	10,000	10,000	6,600	10,000	10,000	0
43190 * Other Professional Service	193,550	211,550	117,267	211,550	211,550	0
43231 * Travel - Registration	750	750	150	750	750	0
43232 * Travel - Meals	500	500	270	500	500	0
43233 * Travel - Lodging	750	750	476	750	750	0
43234 * Travel - Trans/Other	750	750	15	750	750	0
43235 * Travel - Mileage	100	100	0	100	100	0
43250 * License & Titles	750	750	0	750	750	0
43310 * Printing	1,500	1,500	0	1,500	1,500	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND 264 - MS4					
DEPT 0600	- Surveyor						
43320	* Advertising	250	250	34	250	250	0
43620	* Equipment Repair	750	750	128	750	750	0
43630	* Mainten & Service Cont	5,000	5,000	0	5,000	5,000	0
43710	* Equipment Rentals	1,500	1,500	0	1,500	1,500	0
43830	* Matching Funds	0	50,000	0	0	0	0
43910	* Dues & Subscriptions	250	250	218	250	250	0
	OTHER SERVICES & CHARGES SUBTOTAL	216,400	284,400	125,159	234,400	234,400	0
44110	* Land Purchases	25,000	7,000	0	7,000	7,000	0
44120	* Land Improvements	7,500	7,500	0	7,500	7,500	0
44410	* Furniture & Fixtures	1,000	1,000	616	1,000	1,000	0
44490	* Other Equipment	10,000	10,000	1,581	10,000	10,000	0
44510	* Other Capital Outlay	332,761	282,761	132,763	332,261	332,261	0
	CAPITAL OUTLAY SUBTOTAL	376,261	308,261	134,962	357,761	357,761	0
	DEPARTMENT TOTALS	979,494	979,494	534,297	978,994	978,994	0
*SALARY DETAIL:							
JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12000		PROFESSIONALS					
12018	001	MS4 H2O Quality Analyst	Anthony Walker	31,811.00 / 1223.50		31,811.00	
12019	001	MS4 Field Inspector	Daniel Gardner	37,410.00 / 1438.84		37,410.00	
	2	TOTAL - PROFESSIONALS		69,221.00	71,811	69,221.00	69,221
13000		TECHNICAL					
13003	001	MS4 Coordinator	Neil Anderson	29,508.00 / 1134.92		29,508.00	
13004	001	MS4 GIS/Data Processor	John Sabo	34,000.00 / 1307.69		34,000.00	
	2	TOTAL - TECHNICIANS		63,508.00	65,905	63,508.00	63,508
39000		SUPPLEMENTAL PAY					
39002	001	Supplemental Pay -NGenFnd	Gregory White	3,677.00 / 141.42		3,677.00	
39002	002	Supplemental Pay -NGenFnd	Mary Ellen Kupsik	5,253.00 / 202.03		5,253.00	
39002	003	Supplemental Pay -NGenFnd	Christopher Brown	2,101.00 / 80.80		2,101.00	
39002	004	Supplemental Pay -NGenFnd	(VACANT)	2,101.00 / 80.80			
39002	005	Supplemental Pay -NGenFnd	Tanika Bell	3,152.00 / 121.23		3,152.00	
39002	006	Supplemental Pay -NGenFnd	(VACANT)	1,576.00 / 60.61		1,576.00	
39002	007	Supplemental Pay -NGenFnd	Daniel Gossman	1,051.00 / 40.42		1,051.00	
39002	010	Supplemental Pay -NGenFnd	Kathleen Royer	9,557.00 / 367.57		8,557.00	
	8	TOTAL - SUPPLEMENTAL PAY		28,468.00	26,462	25,367.00	25,367
41190		TOTAL - PART TIME			41,590		47,672
41220		TOTAL - FICA			20,149		20,149
41230		TOTAL - PERF			20,056		20,056
41240		TOTAL - INSURANCE			67,600		67,600
41250		TOTAL - UNEMPLOYMENT			2,100		2,100
41260		TOTAL - WORKMANS			2,310		2,310
41390		TOTAL - SUPP PAY			26,462		25,367

COUNTY COUNCIL

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 3

DEPT 0600 - Surveyor

FUND 264 - MS4

*SALARY DETAIL:

JOB CODE	POSI- TION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12		DEPARTMENT TOTALS	161,197.00	344,445	158,096.00	343,350

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 264 - MS4

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	180,401.00	177,300.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	137,582.00	140,683.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	68,850.00	68,850.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	234,400.00	216,400.00			
CAPITAL OUTLAY	357,761.00	376,261.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	978,994.00	979,494.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 6100 - Economic Development

FUND 271 - HUD - NSP GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	10,725.00	44,725.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	40,725.00	74,725.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	12,500.00	17,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	78,500.00	98,000.00		
CAPITAL OUTLAY	40,001.00	45,001.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	171,726.00	234,726.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	30,000	33,488	15,964	30,000	30,000	0
	SALARIES SUBTOTAL	30,000	33,488	15,964	30,000	30,000	0
41220	* FICA - Deduction	5,000	5,995	2,368	5,000	5,000	0
41230	* PERF - Deduction	3,765	4,795	1,624	4,025	4,025	0
41260	* Workman's Comp - Ded	960	1,125	555	1,700	1,700	0
41390	* Supplemental Pay	35,000	44,422	14,807	35,000	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	44,725	56,339	19,355	45,725	10,725	0
	TOTAL PERSONAL SERVICES	74,725	89,827	35,319	75,725	40,725	0
42110	* Office Supplies	5,000	5,000	2,785	3,000	3,000	0
42210	* Petroleum Products	2,000	2,000	0	1,500	1,500	0
42390	* Other Repair & Main Supp	5,000	5,000	90	3,000	3,000	0
42410	* Other Supplies	5,000	7,127	5,342	5,000	5,000	0
	SUPPLIES SUBTOTAL	17,000	19,127	8,218	12,500	12,500	0
43145	* Legal Services	10,000	10,000	0	7,500	7,500	0
43150	* Consultant Fees	35,000	35,000	15,102	25,000	25,000	0
43220	* Postage	1,000	1,048	280	500	500	0
43231	* Travel - Registration	4,000	5,240	1,240	4,000	4,000	0
43232	* Travel - Meals	3,000	3,350	845	3,000	3,000	0
43233	* Travel - Lodging	5,000	6,055	2,763	5,000	5,000	0
43234	* Travel - Trans/Other	3,000	3,553	816	3,000	3,000	0
43235	* Travel - Mileage	1,000	1,000	0	500	500	0
43240	* Telephone	2,000	2,000	425	1,500	1,500	0
43310	* Printing	1,000	1,000	0	1,000	1,000	0
43320	* Advertising	3,000	3,120	120	2,000	2,000	0
43420	* Insurance	6,000	6,000	0	6,000	6,000	0
43630	* Mainten & Service Cont	4,000	4,000	0	3,000	3,000	0
43740	* Motor Vehicle Rental	12,000	12,000	0	10,000	10,000	0
43910	* Dues & Subscriptions	3,000	3,000	0	1,500	1,500	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND	HUD	NSP	GRANT			
DEPT 6100	- Economic Development	FUND 271	- HUD	- NSP	GRANT			
43959	* Promotional	5,000		5,000		0	5,000	5,000
	OTHER SERVICES & CHARGES SUBTOTAL	98,000		101,367		21,594	78,500	78,500
44220	* Building & Struct Improvements	1	1,633,142		1,923,800		1	1
44410	* Furniture & Fixtures	5,000		5,000		0	5,000	5,000
44420	* Office Machines	15,000		15,988		988	10,000	10,000
44440	* Motor Vehicles	25,000		25,000		17,302	25,000	25,000
	CAPITAL OUTLAY SUBTOTAL	45,001	1,679,130		1,942,090		40,001	40,001
	DEPARTMENT TOTALS	234,726	1,889,452		2,007,222		206,726	171,726

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd (VACANT)	10,000.00 / 384.61			
39002	002	Supplemental Pay -NGenFnd (VACANT)	10,000.00 / 384.61			
39002	003	Supplemental Pay -NGenFnd (VACANT)	10,000.00 / 384.61			
39002	004	Supplemental Pay -NGenFnd (VACANT)	5,000.00 / 192.30			
	4	TOTAL - SUPPLEMENTAL PAY	35,000.00	44,422		
41190		TOTAL - PART TIME		33,488		30,000
41220		TOTAL - FICA		5,995		5,000
41230		TOTAL - PERF		4,795		4,025
41260		TOTAL - WORKMANS		1,125		1,700
41390		TOTAL - SUPP PAY		44,422		
	4	DEPARTMENT TOTALS	35,000.00	134,250		40,725

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 271 - HUD - NSP GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,725.00	44,725.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,500.00	17,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	78,500.00	98,000.00			
CAPITAL OUTLAY	40,001.00	45,001.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	171,726.00	234,726.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 272 - COPS INTEROPERABILITY GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	14,501.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	14,501.00	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	14,501.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	1,110	1,110	1,012	0	0	0
41230	* PERF - Deduction	1,558	1,558	966	0	0	0
41390	* Supplemental Pay	11,833	12,293	9,196	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	14,501	14,961	11,175	0	0	0
	TOTAL PERSONAL SERVICES	14,501	14,961	11,175	0	0	0
	DEPARTMENT TOTALS	14,501	14,961	11,175	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Linda James	11,833.00 / 455.11			
	1	TOTAL - SUPPLEMENTAL PAY	11,833.00	12,293		
41220		TOTAL - FICA		1,110		
41230		TOTAL - PERF		1,558		
41390		TOTAL - SUPP PAY		12,293		
	1	DEPARTMENT TOTALS	11,833.00	27,254		

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1006 - COPS 2010-CKWX-0498

FUND 272 - COPS INTEROPERABILITY GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,801.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,801.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,250.00	0.00			
CAPITAL OUTLAY	470,000.00	475,241.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	481,051.00	475,241.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	0	0	0	371	371	0
41230	* PERF - Deduction	0	0	0	560	560	0
41390	* Supplemental Pay	0	0	0	4,870	4,870	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	5,801	5,801	0
	TOTAL PERSONAL SERVICES	0	0	0	5,801	5,801	0
43195	* Contractual Services	0	0	0	5,250	5,250	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	5,250	5,250	0
44490	* Other Equipment	475,241	474,781	0	470,000	470,000	0
	CAPITAL OUTLAY SUBTOTAL	475,241	474,781	0	470,000	470,000	0
	DEPARTMENT TOTALS	475,241	474,781	0	481,051	481,051	0

*SALARY DETAIL:

JOB CODE	POSITION TION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd (VACANT)				
	1	TOTAL - SUPPLEMENTAL PAY				4,870
41220		TOTAL - FICA				371
41230		TOTAL - PERF				560
41390		TOTAL - SUPP PAY				4,870
	1	DEPARTMENT TOTALS				10,671

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 272 - COPS INTEROPERA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,801.00	14,501.00	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	5,250.00	0.00			
CAPITAL OUTLAY	470,000.00	475,241.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	481,051.00	489,742.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0700 - Coroner's Office

FUND 273 - Coroner Facility Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,200.00	1,200.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,200.00	7,200.00	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	7,200.00	7,200.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	6,000	26,000	26,010	6,000	6,000	0
	SALARIES SUBTOTAL	6,000	26,000	26,010	6,000	6,000	0
41220	* FICA - Deduction	500	2,500	1,989	500	500	0
41260	* Workman's Comp - Ded	700	1,700	900	700	700	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,200	4,200	2,889	1,200	1,200	0
	TOTAL PERSONAL SERVICES	7,200	30,200	28,899	7,200	7,200	0
	DEPARTMENT TOTALS	7,200	30,200	28,899	7,200	7,200	0

*SALARY DETAIL:

JOB CODE	POSITION DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190	TOTAL - PART TIME		26,000		6,000
41220	TOTAL - FICA		2,500		500
41260	TOTAL - WORKMANS		1,700		700

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 273 - Coroner Facilit

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,200.00	1,200.00	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	7,200.00	7,200.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 3800 - Circuit Courts

FUND 274 - Courts-Drug Free Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	300.00	300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000.00	3,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,300.00	3,300.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42410	* Other Supplies	300	300	0	300	300	0
	SUPPLIES SUBTOTAL	300	300	0	300	300	0
43190	* Other Professional Service	3,000	3,000	0	3,000	3,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,000	3,000	0	3,000	3,000	0
	DEPARTMENT TOTALS	3,300	3,300	0	3,300	3,300	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 274 - Courts-Drug Fre

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	300.00	300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000.00	3,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,300.00	3,300.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 275 - Sex & Violent Offenders

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	6,500.00	6,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	929.00	890.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,429.00	7,390.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,000.00	1,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	7,000.00	7,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,429.00	15,390.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	6,500	24,500	10,400	6,500	6,500	0
	SALARIES SUBTOTAL	6,500	24,500	10,400	6,500	6,500	0
41220	* FICA - Deduction	500	1,917	827	500	500	0
41260	* Workman's Comp - Ded	390	390	210	429	429	0
	OTHER PERSONAL SERVICES SUBTOTAL	890	2,307	1,037	929	929	0
	TOTAL PERSONAL SERVICES	7,390	26,807	11,437	7,429	7,429	0
42110	* Office Supplies	1,000	900	0	1,000	1,000	0
	SUPPLIES SUBTOTAL	1,000	900	0	1,000	1,000	0
44410	* Furniture & Fixtures	5,000	5,000	0	5,000	5,000	0
44420	* Office Machines	0	2,100	2,081	0	0	0
44490	* Other Equipment	2,000	0	0	2,000	2,000	0
	CAPITAL OUTLAY SUBTOTAL	7,000	7,100	2,081	7,000	7,000	0
45000	* Unappropriated Funds	0	1,047	1,047	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	1,047	1,047	0	0	0
	DEPARTMENT TOTALS	15,390	35,854	14,566	15,429	15,429	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		24,500		6,500
41220		TOTAL - FICA		1,917		500
41260		TOTAL - WORKMANS		390		429

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 275 - Sex & Violent O

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	6,500.00	6,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	929.00	890.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,000.00	1,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	7,000.00	7,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,429.00	15,390.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2900 - Lake County Commissioners

FUND 276 - ARRA/EECB Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	37,001.00	37,001.00			
CAPITAL OUTLAY	1,300,000.00	350,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,337,001.00	387,001.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43145	* Legal Services	7,000	7,000	0	7,000	7,000	0
43150	* Consultant Fees	15,000	15,000	4,956	15,000	15,000	0
43190	* Other Professional Service	15,000	15,000	6,180	15,000	15,000	0
43995	* Other Services & Charges	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	37,001	37,001	11,136	37,001	37,001	0
44220	* Building & Struct Improvements	350,000	1,350,000	1,088,803	1,300,000	1,300,000	0
	CAPITAL OUTLAY SUBTOTAL	350,000	1,350,000	1,088,803	1,300,000	1,300,000	0
	DEPARTMENT TOTALS	387,001	1,387,001	1,099,939	1,337,001	1,337,001	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 276 - ARRA/EECB Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	37,001.00	37,001.00			
CAPITAL OUTLAY	1,300,000.00	350,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,337,001.00	387,001.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 0500 - Sheriff

FUND 277 - Cum Helicopter Improvement Fnd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	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	82,330.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	82,330.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44490 * Other Equipment	82,330	100,805	100,805	203,723	0	0
CAPITAL OUTLAY SUBTOTAL	82,330	100,805	100,805	203,723	0	0
DEPARTMENT TOTALS	82,330	100,805	100,805	203,723	0	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 277 - Cum Helicopter

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	82,330.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	82,330.00	TOTAL REVENUES	0.00	0.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 6100 - Economic Development

FUND 278 - ARRA/HUD - HPRP Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	10,000.00			
CAPITAL OUTLAY	0.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	10,001.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43150 * Consultant Fees	5,000	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	1,000	0	0	0	0	0
43234 * Travel - Trans/Other	1,500	0	0	0	0	0
43235 * Travel - Mileage	500	0	0	0	0	0
43320 * Advertising	500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	10,000	0	0	0	0	0
44220 * Building & Struct Improvements	1	31,035	60,430	0	0	0
CAPITAL OUTLAY SUBTOTAL	1	31,035	60,430	0	0	0
DEPARTMENT TOTALS	10,001	31,035	60,430	0	0	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 278 - ARRA/HUD - HPRP

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	10,000.00			
CAPITAL OUTLAY	0.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	10,001.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor

FUND 279 - Check Deception Collection Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	25,000.00	25,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,920.00	4,920.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	29,920.00	29,920.00	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	29,920.00	29,920.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	25,000	25,000	2,302	25,000	25,000	0
	SALARIES SUBTOTAL	25,000	25,000	2,302	25,000	25,000	0
41220	* FICA - Deduction	1,920	1,920	68	1,920	1,920	0
41260	* Workman's Comp - Ded	3,000	3,000	90	3,000	3,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	4,920	4,920	158	4,920	4,920	0
	TOTAL PERSONAL SERVICES	29,920	29,920	2,460	29,920	29,920	0
	DEPARTMENT TOTALS	29,920	29,920	2,460	29,920	29,920	0

*SALARY DETAIL:

JOB CODE	POSITION DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190	TOTAL - PART TIME		25,000		25,000
41220	TOTAL - FICA		1,920		1,920
41260	TOTAL - WORKMANS		3,000		3,000

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 279 - Check Deception

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	25,000.00	25,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,920.00	4,920.00	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	29,920.00	29,920.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 0500 - Sheriff

FUND 280 - VOCA-Victims of Crime Act

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	38,850.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	38,850.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43630 * Mainten & Service Cont	0	38,850	38,850	38,850	38,850	0
OTHER SERVICES & CHARGES SUBTOTAL	0	38,850	38,850	38,850	38,850	0
DEPARTMENT TOTALS	0	38,850	38,850	38,850	38,850	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor

FUND 280 - VOCA-Victims of Crime Act

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	26,565.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,475.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	29,040.00	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	29,040.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	0	26,565	17,296	26,565	26,565	0
	SALARIES SUBTOTAL	0	26,565	17,296	26,565	26,565	0
41220	* FICA - Deduction	0	2,035	1,323	2,035	2,035	0
41260	* Workman's Comp - Ded	0	400	360	440	440	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	2,435	1,683	2,475	2,475	0
	TOTAL PERSONAL SERVICES	0	29,000	18,979	29,040	29,040	0
	DEPARTMENT TOTALS	0	29,000	18,979	29,040	29,040	0

*SALARY DETAIL:

JOB CODE	POSITION DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190	TOTAL - PART TIME		26,565		26,565
41220	TOTAL - FICA		2,035		2,035
41260	TOTAL - WORKMANS		400		440

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 280 - VOCA-Victims of

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	26,565.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,475.00	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	38,850.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	67,890.00	0.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3800 - Circuit Courts

FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	17,630.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	17,630.00	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	17,630.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	1,150	1,150	627	0	0	0
41230	* PERF - Deduction	1,600	1,600	944	0	0	0
41390	* Supplemental Pay	14,880	14,280	8,785	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	17,630	17,030	10,357	0	0	0
	TOTAL PERSONAL SERVICES	17,630	17,030	10,357	0	0	0
43920	* Food & Lodging	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44420	* Office Machines	0	1,200	555	3,000	0	0
	CAPITAL OUTLAY SUBTOTAL	0	1,200	555	3,000	0	0
	DEPARTMENT TOTALS	17,630	18,230	10,913	3,000	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Nikki Angel	1,860.00 / 71.53			
39002	002	Supplemental Pay -NGenFnd Ruth Felix	1,860.00 / 71.53			
39002	003	Supplemental Pay -NGenFnd Paul Giorgi	1,860.00 / 71.53			
39002	004	Supplemental Pay -NGenFnd (VACANT)	1,860.00 / 71.53			
39002	005	Supplemental Pay -NGenFnd (VACANT)	1,860.00 / 71.53			
39002	006	Supplemental Pay -NGenFnd (VACANT)	1,860.00 / 71.53			
39002	007	Supplemental Pay -NGenFnd David Uzelac	1,860.00 / 71.53			
39002	008	Supplemental Pay -NGenFnd Ronald Williams	1,860.00 / 71.53			
	8	TOTAL - SUPPLEMENTAL PAY	14,880.00	14,280		

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3800 - Circuit Courts

FUND 283 - Excess Internet Access Fee

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41220		TOTAL - FICA		1,150		
41230		TOTAL - PERF		1,600		
41390		TOTAL - SUPP PAY		14,280		
8		DEPARTMENT TOTALS	14,880.00	31,310		

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3900 - Superior Court Civil

FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	83,900.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	83,900.00	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	83,900.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	5,800	5,800	3,775	5,800	0	0
41230	* PERF - Deduction	8,100	8,100	5,262	8,100	0	0
41390	* Supplemental Pay	70,000	70,000	49,844	70,000	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	83,900	83,900	58,882	83,900	0	0
	TOTAL PERSONAL SERVICES	83,900	83,900	58,882	83,900	0	0
43920	* Food & Lodging	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	83,900	83,900	58,882	83,900	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	002	Supplemental Pay -NGenFnd Derrick Durr	2,000.00 / 76.92			
39002	003	Supplemental Pay -NGenFnd Erica Barnes-Washing	2,000.00 / 76.92			
39002	004	Supplemental Pay -NGenFnd Dale Dooley	2,000.00 / 76.92			
39002	005	Supplemental Pay -NGenFnd Cheri Dubois	2,000.00 / 76.92			
39002	006	Supplemental Pay -NGenFnd Veronica Dupey	2,000.00 / 76.92			
39002	007	Supplemental Pay -NGenFnd Susan Ely	2,000.00 / 76.92			
39002	008	Supplemental Pay -NGenFnd Sue Fronek	2,000.00 / 76.92			
39002	009	Supplemental Pay -NGenFnd Mary Jo Smith	2,000.00 / 76.92			
39002	010	Supplemental Pay -NGenFnd Shaun Pietrucha	2,000.00 / 76.92			
39002	011	Supplemental Pay -NGenFnd Oralia Gonzalez	2,000.00 / 76.92			
39002	012	Supplemental Pay -NGenFnd Victoria Hadrick	2,000.00 / 76.92			
39002	013	Supplemental Pay -NGenFnd Ruth Hebbard	2,000.00 / 76.92			
39002	014	Supplemental Pay -NGenFnd Sara Binder	2,000.00 / 76.92			

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3900 - Superior Court Civil

FUND 283 - Excess Internet Access Fee

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39002	015	Supplemental Pay -NGenFnd Linda Huber	2,000.00 / 76.92			
39002	016	Supplemental Pay -NGenFnd Peter Jurasevich	2,000.00 / 76.92			
39002	017	Supplemental Pay -NGenFnd Connie Mikolajczyk	2,000.00 / 76.92			
39002	018	Supplemental Pay -NGenFnd Emmie Long	2,000.00 / 76.92			
39002	019	Supplemental Pay -NGenFnd Guadalupe Lopez	2,000.00 / 76.92			
39002	020	Supplemental Pay -NGenFnd Melissa Musgraves	2,000.00 / 76.92			
39002	021	Supplemental Pay -NGenFnd Amy Ormes	2,000.00 / 76.92			
39002	022	Supplemental Pay -NGenFnd Joyce Pankowski	2,000.00 / 76.92			
39002	023	Supplemental Pay -NGenFnd James Strine	2,000.00 / 76.92			
39002	024	Supplemental Pay -NGenFnd Monica Santana	2,000.00 / 76.92			
39002	025	Supplemental Pay -NGenFnd Jennifer Sims	2,000.00 / 76.92			
39002	026	Supplemental Pay -NGenFnd Joy Sinclair	2,000.00 / 76.92			
39002	027	Supplemental Pay -NGenFnd Sharon Smith	2,000.00 / 76.92			
39002	028	Supplemental Pay -NGenFnd Donald Stepanovich	2,000.00 / 76.92			
39002	029	Supplemental Pay -NGenFnd Roosevelt Stewart	2,000.00 / 76.92			
39002	030	Supplemental Pay -NGenFnd Julie Szpak	2,000.00 / 76.92			
39002	031	Supplemental Pay -NGenFnd Michelle Thomas	2,000.00 / 76.92			
39002	032	Supplemental Pay -NGenFnd Neraida Torres	2,000.00 / 76.92			
39002	033	Supplemental Pay -NGenFnd Cecilia Vazquez	2,000.00 / 76.92			
39002	034	Supplemental Pay -NGenFnd Emily Ward	2,000.00 / 76.92			
39002	035	Supplemental Pay -NGenFnd William Donovan	2,000.00 / 76.92			
39002	036	Supplemental Pay -NGenFnd Jacquelyn Matthews	2,000.00 / 76.92			
	35	TOTAL - SUPPLEMENTAL PAY	70,000.00	70,000		
41220		TOTAL - FICA		5,800		
41230		TOTAL - PERF		8,100		
41390		TOTAL - SUPP PAY		70,000		
	35	DEPARTMENT TOTALS	70,000.00	153,900		

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4000 - Criminal Courts

FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	65,723.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	65,723.00	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	65,723.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	4,250	4,250	3,481	4,250	0	0
41230	* PERF - Deduction	6,000	6,000	4,820	6,685	0	0
41390	* Supplemental Pay	55,473	55,473	39,459	55,510	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	65,723	65,723	47,762	66,445	0	0
	TOTAL PERSONAL SERVICES	65,723	65,723	47,762	66,445	0	0
	DEPARTMENT TOTALS	65,723	65,723	47,762	66,445	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	008	Supplemental Pay -NGenFnd Debra Banach	1,586.00 / 61.00			
39002	009	Supplemental Pay -NGenFnd James Bobowski	1,586.00 / 61.00			
39002	010	Supplemental Pay -NGenFnd Pamela Conder	1,586.00 / 61.00			
39002	011	Supplemental Pay -NGenFnd Kenneth Corbeille	1,586.00 / 61.00			
39002	012	Supplemental Pay -NGenFnd Jennifer Debusk	1,586.00 / 61.00			
39002	013	Supplemental Pay -NGenFnd Mark Dobis	1,586.00 / 61.00			
39002	014	Supplemental Pay -NGenFnd Rene Fleming	1,586.00 / 61.00			
39002	015	Supplemental Pay -NGenFnd Cynthia Ryan	1,586.00 / 61.00			
39002	016	Supplemental Pay -NGenFnd Anita Gladdis	1,586.00 / 61.00			
39002	017	Supplemental Pay -NGenFnd Jamie Sekema	1,586.00 / 61.00			
39002	018	Supplemental Pay -NGenFnd Patricia Hutton	1,586.00 / 61.00			
39002	019	Supplemental Pay -NGenFnd Diane Iannessi	1,586.00 / 61.00			
39002	020	Supplemental Pay -NGenFnd Christine Jones	1,586.00 / 61.00			
39002	021	Supplemental Pay -NGenFnd Michael Kelley	1,586.00 / 61.00			
39002	022	Supplemental Pay -NGenFnd Michelle Manoski	1,586.00 / 61.00			

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4000 - Criminal Courts

FUND 283 - Excess Internet Access Fee

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39002	023	Supplemental Pay -NGenFnd E Donald Markle	1,586.00 / 61.00			
39002	024	Supplemental Pay -NGenFnd Linda Mazzorana	1,586.00 / 61.00			
39002	025	Supplemental Pay -NGenFnd Susan Mills	1,586.00 / 61.00			
39002	026	Supplemental Pay -NGenFnd Nancy Morgan	1,586.00 / 61.00			
39002	027	Supplemental Pay -NGenFnd Thomas O'Brien	1,586.00 / 61.00			
39002	028	Supplemental Pay -NGenFnd Christine Orr	1,586.00 / 61.00			
39002	029	Supplemental Pay -NGenFnd Mark Price	1,586.00 / 61.00			
39002	030	Supplemental Pay -NGenFnd Jane Renfrow	1,586.00 / 61.00			
39002	031	Supplemental Pay -NGenFnd Marianna Runkle	1,586.00 / 61.00			
39002	032	Supplemental Pay -NGenFnd Jan Shrader	1,586.00 / 61.00			
39002	033	Supplemental Pay -NGenFnd Nanetta Stigler	1,586.00 / 61.00			
39002	034	Supplemental Pay -NGenFnd Susan Strohl	1,586.00 / 61.00			
39002	035	Supplemental Pay -NGenFnd Raymundo Vasquez	1,586.00 / 61.00			
39002	036	Supplemental Pay -NGenFnd Bridgitte Ward	1,586.00 / 61.00			
39002	037	Supplemental Pay -NGenFnd Bryan Ruthrauff	1,586.00 / 61.00			
39002	038	Supplemental Pay -NGenFnd Marlene Fernandez	1,586.00 / 61.00			
39002	039	Supplemental Pay -NGenFnd Patricia Peterson	1,586.00 / 61.00			
39002	040	Supplemental Pay -NGenFnd Elsa Robison	1,586.00 / 61.00			
39002	041	Supplemental Pay -NGenFnd Janet Cusick	1,563.00 / 60.11			
39002	042	Supplemental Pay -NGenFnd Ida Chatman	1,586.00 / 61.00			
	35	TOTAL - SUPPLEMENTAL PAY	55,487.00	55,473		
41220		TOTAL - FICA		4,250		
41230		TOTAL - PERF		6,000		
41390		TOTAL - SUPP PAY		55,473		
	35	DEPARTMENT TOTALS	55,487.00	121,196		

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	15,650.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	1,980.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	17,630.00	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	17,630.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	15,650	15,650	0	15,650	0	0
	SALARIES SUBTOTAL	15,650	15,650	0	15,650	0	0
41220	* FICA - Deduction	1,200	1,200	0	1,200	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	780	780	0	780	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,980	1,980	0	1,980	0	0
	TOTAL PERSONAL SERVICES	17,630	17,630	0	17,630	0	0
	DEPARTMENT TOTALS	17,630	17,630	0	17,630	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		15,650		
41220		TOTAL - FICA		1,200		
41260		TOTAL - WORKMANS		780		

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4040 - Lake Sup Crt-County Div-Rm 2 FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	17,765.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	17,765.00	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	17,765.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	1,150	1,150	826	1,150	0	0
41230	* PERF - Deduction	1,615	1,615	1,476	1,725	0	0
41390	* Supplemental Pay	15,000	15,000	10,961	15,000	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	17,765	17,765	13,263	17,875	0	0
	TOTAL PERSONAL SERVICES	17,765	17,765	13,263	17,875	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	17,765	17,765	13,263	17,875	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	017	Supplemental Pay -NGenFnd Cindy Thurman	4,000.00 / 153.84			
39002	018	Supplemental Pay -NGenFnd Shawn Cooper	2,000.00 / 76.92			
39002	019	Supplemental Pay -NGenFnd Cynthia Carr	2,000.00 / 76.92			
39002	020	Supplemental Pay -NGenFnd Pamela Vargas	2,000.00 / 76.92			
39002	021	Supplemental Pay -NGenFnd Feliciano Rodriguez	2,000.00 / 76.92			
39002	022	Supplemental Pay -NGenFnd Vera Lippie	2,000.00 / 76.92			
39002	023	Supplemental Pay -NGenFnd Evelyn Lowe	1,000.00 / 38.46			
	7	TOTAL - SUPPLEMENTAL PAY	15,000.00	15,000		
41220		TOTAL - FICA		1,150		
41230		TOTAL - PERF		1,615		

COUNTY COUNCIL

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 3

DEPT 4040 - Lake Sup Crt-County Div-Rm 2 FUND 283 - Excess Internet Access Fee

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41390		TOTAL - SUPP PAY		15,000		
	7	DEPARTMENT TOTALS	15,000.00	32,765		

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	4,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	12,246.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	16,246.00	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	16,246.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	4,000	4,000	0	4,000	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	4,000	4,000	0	4,000	0	0
41220	* FICA - Deduction	1,071	1,071	551	1,071	0	0
41230	* PERF - Deduction	1,075	1,075	717	1,150	0	0
41260	* Workman's Comp - Ded	100	100	0	100	0	0
41390	* Supplemental Pay	10,000	10,000	7,307	10,000	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	12,246	12,246	8,576	12,321	0	0
	TOTAL PERSONAL SERVICES	16,246	16,246	8,576	16,321	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	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	16,246	16,246	8,576	16,321	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	029	Supplemental Pay -NGenFnd Judith Burnette	1,000.00 / 38.46			
39002	030	Supplemental Pay -NGenFnd Shirley DeYoung	1,000.00 / 38.46			
39002	031	Supplemental Pay -NGenFnd Angela Ivancevich	1,000.00 / 38.46			
39002	032	Supplemental Pay -NGenFnd Cynthia Karagias	1,000.00 / 38.46			
39002	033	Supplemental Pay -NGenFnd Roberta Olah	1,000.00 / 38.46			
39002	034	Supplemental Pay -NGenFnd Jo-Ellen Ormes	1,000.00 / 38.46			
39002	035	Supplemental Pay -NGenFnd Deno Ramirez	1,000.00 / 38.46			
39002	036	Supplemental Pay -NGenFnd Sheila Stewart	1,000.00 / 38.46			
39002	037	Supplemental Pay -NGenFnd Wanda Thomas	1,000.00 / 38.46			

COUNTY COUNCIL

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 3

DEPT 4050 - Lake Sup Crt-County Div Rm 3 FUND 283 - Excess Internet Access Fee

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE		CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39002	038	Supplemental Pay -NGenFnd Esther Tonevich	1,000.00 /	38.46			
	10	TOTAL - SUPPLEMENTAL PAY	10,000.00		10,000		
41190		TOTAL - PART TIME			4,000		
41220		TOTAL - FICA			1,071		
41230		TOTAL - PERF			1,075		
41260		TOTAL - WORKMANS			100		
41390		TOTAL - SUPP PAY			10,000		
	10	DEPARTMENT TOTALS	10,000.00		26,246		

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 283 - Excess Internet

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	19,650.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	199,244.00	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	218,894.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 6100 - Economic Development

FUND 284 - HUD-NSP-3 Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	20,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,150.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	25,150.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	61,200.00	0.00			
CAPITAL OUTLAY	22,501.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	119,351.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	0	20,000	0	20,000	20,000	0
	SALARIES SUBTOTAL	0	20,000	0	20,000	20,000	0
41220	* FICA - Deduction	0	3,400	288	3,450	3,450	0
41230	* PERF - Deduction	0	2,250	405	3,000	0	0
41260	* Workman's Comp - Ded	0	500	0	1,700	1,700	0
41390	* Supplemental Pay	0	25,000	3,922	9,000	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	31,150	4,617	17,150	5,150	0
	TOTAL PERSONAL SERVICES	0	51,150	4,617	37,150	25,150	0
42110	* Office Supplies	0	3,200	0	3,000	3,000	0
42210	* Petroleum Products	0	5,000	0	2,500	2,500	0
42390	* Other Repair & Main Supp	0	4,000	0	2,000	2,000	0
42410	* Other Supplies	0	3,267	7	3,000	3,000	0
	SUPPLIES SUBTOTAL	0	15,467	7	10,500	10,500	0
43145	* Legal Services	0	5,000	0	5,000	5,000	0
43150	* Consultant Fees	0	25,000	0	20,000	20,000	0
43220	* Postage	0	1,000	49	500	500	0
43231	* Travel - Registration	0	2,000	0	2,000	2,000	0
43232	* Travel - Meals	0	1,000	0	1,000	1,000	0
43233	* Travel - Lodging	0	3,500	0	3,500	3,500	0
43234	* Travel - Trans/Other	0	3,200	0	3,200	3,200	0
43235	* Travel - Mileage	0	1,000	0	1,000	1,000	0
43240	* Telephone	0	1,500	0	1,000	1,000	0
43310	* Printing	0	1,000	0	1,000	1,000	0
43320	* Advertising	0	6,000	0	4,000	4,000	0
43420	* Insurance	0	6,000	0	6,000	6,000	0
43630	* Mainten & Service Cont	0	2,000	0	1,500	1,500	0
43740	* Motor Vehicle Rental	0	5,000	0	5,000	5,000	0
43910	* Dues & Subscriptions	0	3,000	0	2,000	2,000	0

COUNTY COUNCIL

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 3

DEPT 6100 - Economic Development	FUND 284 - HUD-NSP-3 Grant					
43959 * Promotional	0	6,000	0	4,500	4,500	0
OTHER SERVICES & CHARGES SUBTOTAL	0	72,200	49	61,200	61,200	0
44220 * Building & Struct Improvements	0	1,375,482	644,507	1	1	0
44410 * Furniture & Fixtures	0	10,000	0	10,000	10,000	0
44420 * Office Machines	0	12,500	0	12,500	12,500	0
CAPITAL OUTLAY SUBTOTAL	0	1,397,982	644,507	22,501	22,501	0
DEPARTMENT TOTALS	0	1,536,799	649,181	131,351	119,351	0

*SALARY DETAIL:						
JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	005	Supplemental Pay -NGenFnd (VACANT)	3,000.00 / 115.38			
39002	006	Supplemental Pay -NGenFnd (VACANT)	3,000.00 / 115.38			
39002	007	Supplemental Pay -NGenFnd (VACANT)	3,000.00 / 115.38			
	3	TOTAL - SUPPLEMENTAL PAY	9,000.00	25,000		
41190		TOTAL - PART TIME		20,000		20,000
41220		TOTAL - FICA		3,400		3,450
41230		TOTAL - PERF		2,250		
41260		TOTAL - WORKMANS		500		1,700
41390		TOTAL - SUPP PAY		25,000		
	3	DEPARTMENT TOTALS	9,000.00	76,150		25,150

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 284 - HUD-NSP-3 Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	20,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,150.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	61,200.00	0.00			
CAPITAL OUTLAY	22,501.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	119,351.00	0.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 0100 - Clerk

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	5,700.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,700.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43231	* Travel - Registration	0	1,600	1,045	1,000	1,000	0
43232	* Travel - Meals	0	600	230	1,000	1,000	0
43233	* Travel - Lodging	0	1,894	1,276	2,000	2,000	0
43234	* Travel - Trans/Other	0	620	436	200	200	0
43235	* Travel - Mileage	0	1,145	578	1,500	1,500	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	5,859	3,565	5,700	5,700	0
	DEPARTMENT TOTALS	0	5,859	3,565	5,700	5,700	0

COUNTY COUNCIL

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 3

DEPT 0200 - Auditor

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0300 - Treasurer

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0400 - Recorder

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	5.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43231	* Travel - Registration	0	255	160	1	1	0
43232	* Travel - Meals	0	95	60	1	1	0
43233	* Travel - Lodging	0	550	0	1	1	0
43234	* Travel - Trans/Other	0	1	0	1	1	0
43235	* Travel - Mileage	0	375	163	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	1,276	383	5	5	0
	DEPARTMENT TOTALS	0	1,276	383	5	5	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0600 - Surveyor

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	9,500.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	9,500.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43231	* Travel - Registration	0	0	0	5,000	5,000	0
43232	* Travel - Meals	0	0	0	1,000	1,000	0
43233	* Travel - Lodging	0	0	0	2,100	2,100	0
43234	* Travel - Trans/Other	0	0	0	400	400	0
43235	* Travel - Mileage	0	0	0	1,000	1,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	9,500	9,500	0
	DEPARTMENT TOTALS	0	0	0	9,500	9,500	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 286 - Elected Officia

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	15,205.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,205.00	0.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 287 - Sheriff's Pension Trust Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	600,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	600,000.00	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	600,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41235	* Merit Retirement	0	912,000	487,052	600,000	600,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	912,000	487,052	600,000	600,000	0
	TOTAL PERSONAL SERVICES	0	912,000	487,052	600,000	600,000	0
	DEPARTMENT TOTALS	0	912,000	487,052	600,000	600,000	0

*SALARY DETAIL:

JOB CODE	POSITION DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41235	TOTAL - MERIT		912,000		600,000

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 287 - Sheriff's Pensi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	600,000.00	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	600,000.00	0.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 289 - Shf's Sale Program & Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	444,750.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	314,940.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	759,690.00	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	759,690.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	0	25,000	16,226	26,250	26,250	0
41140 * Protective Services	0	434,596	338,018	439,425	418,500	0
SALARIES SUBTOTAL	0	459,596	354,244	465,675	444,750	0
41220 * FICA - Deduction	0	33,248	30,492	35,625	35,625	0
41235 * Merit Retirement	0	0	0	0	20,925	0
41240 * Group Insurance -Deduction	0	169,000	122,850	178,100	178,100	0
41260 * Workman's Comp - Ded	0	3,900	450	4,290	4,290	0
41336 * Lateral Pay	0	27,000	15,124	14,700	14,700	0
41337 * Differential Pay	0	15,000	5,466	15,750	15,750	0
41338 * Proficiency/Specialty Pay	0	18,000	6,300	18,900	18,900	0
41339 * Clothing Allowance Pay	0	13,000	6,500	13,000	13,000	0
41370 * Holiday Pay	0	15,000	4,594	13,650	13,650	0
OTHER PERSONAL SERVICES SUBTOTAL	0	294,148	191,776	294,015	314,940	0
TOTAL PERSONAL SERVICES	0	753,744	546,021	759,690	759,690	0
DEPARTMENT TOTALS	0	753,744	546,021	759,690	759,690	0

*SALARY DETAIL:

JOB CODE	POSI- TION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
14000		PROTECTIVE SERVICES				
14402	107	Police Officer	Bryan Zabrecky	41,850.00 / 1609.61	41,850.00	
14402	108	Police Officer	Jonathan Novak	41,850.00 / 1609.61	41,850.00	
14402	109	Police Officer	Scott Musgrove	41,850.00 / 1609.61	41,850.00	
14402	110	Police Officer	Brian Jones	41,850.00 / 1609.61	41,850.00	
14402	111	Police Officer	Joseph Molina	41,850.00 / 1609.61	41,850.00	
14402	112	Police Officer	Gary Pilipovich	41,850.00 / 1609.61	41,850.00	
14402	113	Police Officer	James Weller	41,850.00 / 1609.61	41,850.00	
14402	114	Police Officer	Troy Johnson	41,850.00 / 1609.61	41,850.00	
14402	115	Police Officer	Maurizio Bertossi	41,850.00 / 1609.61	41,850.00	

COUNTY COUNCIL

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 3

DEPT 0500 - Sheriff

FUND 289 - Shf's Sale Program & Service

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
14402	116	Police Officer William Poe	41,850.00 / 1609.61		41,850.00	
	10	TOTAL - PROTECTIVE SERVICE	418,500.00	434,596	418,500.00	418,500
41100		TOTAL - OVERTIME		25,000		26,250
41220		TOTAL - FICA		33,248		35,625
41235		TOTAL - MERIT				20,925
41240		TOTAL - INSURANCE		169,000		178,100
41260		TOTAL - WORKMANS		3,900		4,290
41336		TOTAL - LATERAL PAY		27,000		14,700
41337		TOTAL - DIFF PAY		15,000		15,750
41338		TOTAL - PROF/SPEC		18,000		18,900
41339		TOTAL - CLOTHING		13,000		13,000
41370		TOTAL - HOLIDAY		15,000		13,650
	10	DEPARTMENT TOTALS	418,500.00	753,744	418,500.00	759,690

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 289 - Shf's Sale Prog

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	444,750.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	314,940.00	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	759,690.00	0.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 290 - Sheriff's Towing & Franchise

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	133,950.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	172,035.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	305,985.00	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	305,985.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	0	8,000	6,031	8,400	8,400	0
41140 * Protective Services	0	296,169	73,237	87,884	125,550	0
SALARIES SUBTOTAL	0	304,169	79,268	96,284	133,950	0
41220 * FICA - Deduction	0	22,658	6,697	32,297	32,297	0
41235 * Merit Retirement	0	0	0	0	17,600	0
41240 * Group Insurance -Deduction	0	118,300	24,570	124,670	69,400	0
41260 * Workman's Comp - Ded	0	2,730	105	3,003	3,003	0
41336 * Lateral Pay	0	10,000	1,810	10,500	10,500	0
41337 * Differential Pay	0	11,000	1,356	11,550	11,550	0
41338 * Proficiency/Specialty Pay	0	10,000	650	10,500	10,500	0
41339 * Clothing Allowance Pay	0	9,100	1,300	9,100	9,100	0
41370 * Holiday Pay	0	7,700	2,209	8,085	8,085	0
OTHER PERSONAL SERVICES SUBTOTAL	0	191,488	38,698	209,705	172,035	0
TOTAL PERSONAL SERVICES	0	495,657	117,967	305,989	305,985	0
DEPARTMENT TOTALS	0	495,657	117,967	305,989	305,985	0

*SALARY DETAIL:

JOB CODE	POSI- TION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
14000		PROTECTIVE SERVICES				
14402	117	Police Officer Jason Corle	41,850.00 / 1609.61		41,850.00	
14402	118	Police Officer Scott Shelhart	41,850.00 / 1609.61		41,850.00	
14402	119	Police Officer Adrian Santos	41,850.00 / 1609.61		41,850.00	
	3	TOTAL - PROTECTIVE SERVICE	125,550.00	296,169	125,550.00	125,550
41100		TOTAL - OVERTIME		8,000		8,400
41220		TOTAL - FICA		22,658		32,297
41235		TOTAL - MERIT				17,600
41240		TOTAL - INSURANCE		118,300		69,400

COUNTY COUNCIL

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 3

DEPT 0500 - Sheriff

FUND 290 - Sheriff's Towing & Franchise

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41260		TOTAL - WORKMANS		2,730		3,003
41336		TOTAL - LATERAL PAY		10,000		10,500
41337		TOTAL - DIFF PAY		11,000		11,550
41338		TOTAL - PROF/SPEC		10,000		10,500
41339		TOTAL - CLOTHING		9,100		9,100
41370		TOTAL - HOLIDAY		7,700		8,085
3		DEPARTMENT TOTALS	125,550.00	495,657	125,550.00	305,985

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 290 - Sheriff's Towing

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	133,950.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	172,035.00	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	305,985.00	0.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 2900 - Lake County Commissioners

FUND 291 - Lake Dalecarlia Grant Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	175,000.00	0.00			
CAPITAL OUTLAY	500,000.00	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	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190	* Other Professional Service	0	58,000	28,000	25,000	25,000	0
43995	* Other Services & Charges	0	400,000	259,300	150,000	150,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	458,000	287,300	175,000	175,000	0
44220	* Building & Struct Improvements	0	1,532,000	85,031	500,000	500,000	0
	CAPITAL OUTLAY SUBTOTAL	0	1,532,000	85,031	500,000	500,000	0
	DEPARTMENT TOTALS	0	1,990,000	372,331	675,000	675,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0000 - FUND TOTALS

FUND 291 - Lake Dalecarlia

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	175,000.00	0.00			
CAPITAL OUTLAY	500,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	675,000.00	0.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0200 - Auditor

FUND 293 - Auditor's Endorsement Fees

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	REVENUES	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	25,000.00	25,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	81,464.00	80,933.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	106,464.00	105,933.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,000.00	19,000.00			
CAPITAL OUTLAY	30,000.00	30,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	165,464.00	164,933.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100 * Overtime	5,000	5,000	278	5,000	5,000	0
41190 * Part-Time	20,000	20,000	720	20,000	20,000	0
SALARIES SUBTOTAL	25,000	25,000	998	25,000	25,000	0
41220 * FICA - Deduction	6,924	6,924	3,467	6,924	6,924	0
41230 * PERF - Deduction	7,579	7,579	4,927	8,110	8,110	0
41260 * Workman's Comp - Ded	930	930	0	930	930	0
41390 * Supplemental Pay	65,500	65,500	45,553	65,500	65,500	0
OTHER PERSONAL SERVICES SUBTOTAL	80,933	80,933	53,948	81,464	81,464	0
TOTAL PERSONAL SERVICES	105,933	105,933	54,947	106,464	106,464	0
42110 * Office Supplies	10,000	10,000	9,370	10,000	10,000	0
SUPPLIES SUBTOTAL	10,000	10,000	9,370	10,000	10,000	0
43231 * Travel - Registration	2,000	2,000	0	2,000	2,000	0
43232 * Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233 * Travel - Lodging	2,000	2,000	0	2,000	2,000	0
43234 * Travel - Trans/Other	2,000	2,000	0	2,000	2,000	0
43235 * Travel - Mileage	2,000	2,000	146	2,000	2,000	0
43630 * Mainten & Service Cont	10,000	10,000	13,200	10,000	10,000	0
OTHER SERVICES & CHARGES SUBTOTAL	19,000	19,000	13,346	19,000	19,000	0
44410 * Furniture & Fixtures	15,000	15,000	13,393	15,000	15,000	0
44420 * Office Machines	15,000	15,000	0	15,000	15,000	0
CAPITAL OUTLAY SUBTOTAL	30,000	30,000	13,393	30,000	30,000	0
DEPARTMENT TOTALS	164,933	164,933	91,057	165,464	165,464	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0200 - Auditor

FUND 293 - Auditor's Endorsement Fees

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	039	Supplemental Pay -NGenFnd (VACANT)	8,000.00 / 307.69		8,000.00	
39002	040	Supplemental Pay -NGenFnd Linda Midkiff	9,500.00 / 365.38		9,500.00	
39002	041	Supplemental Pay -NGenFnd Sherry Gilliam	8,500.00 / 326.92		8,500.00	
39002	042	Supplemental Pay -NGenFnd Carla Good	8,500.00 / 326.92		8,500.00	
39002	043	Supplemental Pay -NGenFnd Iris Kanavos	3,000.00 / 115.38		3,000.00	
39002	044	Supplemental Pay -NGenFnd John Almasy	14,500.00 / 557.69		14,500.00	
39002	045	Supplemental Pay -NGenFnd Daniel Holobawski	13,500.00 / 519.23		13,500.00	
	7	TOTAL - SUPPLEMENTAL PAY	65,500.00	65,500	65,500.00	65,500
41100		TOTAL - OVERTIME		5,000		5,000
41190		TOTAL - PART TIME		20,000		20,000
41220		TOTAL - FICA		6,924		6,924
41230		TOTAL - PERF		7,579		8,110
41260		TOTAL - WORKMANS		930		930
41390		TOTAL - SUPP PAY		65,500		65,500
	7	DEPARTMENT TOTALS	65,500.00	171,433	65,500.00	171,964

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 293 - Auditor's Endor

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	25,000.00	25,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	81,464.00	80,933.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,000.00	19,000.00			
CAPITAL OUTLAY	30,000.00	30,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	165,464.00	164,933.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	69,412.00	69,412.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	29,345.00	47,352.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	98,757.00	116,764.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	8,500.00	37,754.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	17,248.00	21,000.00		
CAPITAL OUTLAY	3,110.00	73,246.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	127,615.00	248,764.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41140	* Protective Services	40,000	41,538	32,307	44,000	40,000	0
41190	* Part-Time	29,412	29,412	0	29,412	29,412	0
	SALARIES SUBTOTAL	69,412	70,950	32,307	73,412	69,412	0
41220	* FICA - Deduction	5,310	5,310	2,470	5,617	5,617	0
41230	* PERF - Deduction	7,462	7,462	3,472	5,060	5,060	0
41240	* Group Insurance -Deduction	33,800	32,261	12,275	17,810	17,810	0
41260	* Workman's Comp - Ded	780	780	315	858	858	0
	OTHER PERSONAL SERVICES SUBTOTAL	47,352	45,813	18,533	29,345	29,345	0
	TOTAL PERSONAL SERVICES	116,764	116,764	50,840	102,757	98,757	0
42110	* Office Supplies	16,850	16,850	0	4,000	4,000	0
42120	* Lit & Edu & Info & Ref Mat	4,500	4,500	0	4,500	4,500	0
42250	* Health Care & Lab Supplies	16,404	16,404	0	0	0	0
	SUPPLIES SUBTOTAL	37,754	37,754	0	8,500	8,500	0
43190	* Other Professional Service	0	0	0	4,688	4,688	0
43231	* Travel - Registration	900	900	0	0	0	0
43232	* Travel - Meals	1,800	1,800	10	400	400	0
43233	* Travel - Lodging	2,500	2,500	0	1,000	1,000	0
43234	* Travel - Trans/Other	2,300	2,300	4	1,500	1,500	0
43235	* Travel - Mileage	7,500	7,500	3,338	7,500	7,500	0
43240	* Telephone	3,300	3,300	41	1,660	1,660	0
43630	* Mainten & Service Cont	2,700	2,700	1,365	500	500	0
	OTHER SERVICES & CHARGES SUBTOTAL	21,000	21,000	4,759	17,248	17,248	0
44490	* Other Equipment	73,246	73,246	1,975	3,110	3,110	0
	CAPITAL OUTLAY SUBTOTAL	73,246	73,246	1,975	3,110	3,110	0
45000	* Unappropriated Funds	0	37,510	37,510	0	0	0

COUNTY COUNCIL

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 3

DEPT 5131 - Health Dept - Tobacco Settlmnt	FUND 296 - Health Dept Tobacco Settlement					
OTHER EXPENDITURES SUBTOTAL	0	37,510	37,510	0	0	0
DEPARTMENT TOTALS	248,764	286,274	95,085	131,615	127,615	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
14000		PROTECTIVE SERVICES				
14244	001	Public Health Coordinator William Babjak	40,000.00 / 1538.46		40,000.00	
	1	TOTAL - PROTECTIVE SERVICE	40,000.00	41,538	40,000.00	40,000
41190		TOTAL - PART TIME		29,412		29,412
41220		TOTAL - FICA		5,310		5,617
41230		TOTAL - PERF		7,462		5,060
41240		TOTAL - INSURANCE		32,261		17,810
41260		TOTAL - WORKMANS		780		858
	1	DEPARTMENT TOTALS	40,000.00	116,764	40,000.00	98,757

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 296 - Health Dept Tob

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	69,412.00	69,412.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,345.00	47,352.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,500.00	37,754.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,248.00	21,000.00			
CAPITAL OUTLAY	3,110.00	73,246.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	127,615.00	248,764.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3950 - IV-D Court

FUND 297 - Child Support IV-D/FSSA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	108,752.00	110,377.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	76,392.00	72,480.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	185,144.00	182,857.00	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	185,144.00	182,857.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110	* Official & Administrators	45,393	45,393	35,179	45,393	45,393	0
41130	* Technicians	33,990	34,415	26,384	34,797	33,140	0
41140	* Protective Services	30,994	31,384	17,782	31,729	30,219	0
	SALARIES SUBTOTAL	110,377	111,192	79,346	111,919	108,752	0
41220	* FICA - Deduction	8,444	8,631	5,998	8,444	8,444	0
41230	* PERF - Deduction	11,866	12,128	5,275	13,231	13,231	0
41240	* Group Insurance -Deduction	51,000	51,000	36,855	53,430	53,430	0
41260	* Workman's Comp - Ded	1,170	1,170	630	1,287	1,287	0
	OTHER PERSONAL SERVICES SUBTOTAL	72,480	72,929	48,758	76,392	76,392	0
	TOTAL PERSONAL SERVICES	182,857	184,121	128,105	188,311	185,144	0
	DEPARTMENT TOTALS	182,857	184,121	128,105	188,311	185,144	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11232	001	Magistrate Katherine Garza	45,393.00 / 1745.88		45,393.00	
	1	TOTAL - OFFICIALS AND ADMI	45,393.00	45,393	45,393.00	45,393
13000		TECHNICAL				
13457	001	Technician Josephine Ross	33,140.00 / 1274.61		33,140.00	
	1	TOTAL - TECHNICIANS	33,140.00	34,415	33,140.00	33,140
14000		PROTECTIVE SERVICES				
14401	001	Bailiff Lucas Greichunos	30,219.00 / 1162.26		30,219.00	
	1	TOTAL - PROTECTIVE SERVICE	30,219.00	31,384	30,219.00	30,219
41220		TOTAL - FICA		8,631		8,444
41230		TOTAL - PERF		12,128		13,231

COUNTY COUNCIL

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 3

DEPT 3950 - IV-D Court

FUND 297 - Child Support IV-D/FSSA

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41240		TOTAL - INSURANCE		51,000		53,430
41260		TOTAL - WORKMANS		1,170		1,287
	3	DEPARTMENT TOTALS	108,752.00	184,121	108,752.00	185,144

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 297 - Child Support I

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	108,752.00	110,377.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	76,392.00	72,480.00	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	185,144.00	182,857.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 2900 - Lake County Commissioners

FUND 299 - Wireless E-911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	500,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	500,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43995 * Other Services & Charges	500,000	500,000	360,975	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	500,000	500,000	360,975	0	0	0
DEPARTMENT TOTALS	500,000	500,000	360,975	0	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0000 - FUND TOTALS

FUND 299 - Wireless E-911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	500,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	500,000.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 5156 - Administrative Services

FUND 317 - 1387-Exempt Park Revenue Bond

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2,265,319.00	2,256,919.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,265,319.00	2,256,919.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44500 * Construction & Reconstruction	2,256,919	2,256,919	608,459	2,265,319	2,265,319	0
CAPITAL OUTLAY SUBTOTAL	2,256,919	2,256,919	608,459	2,265,319	2,265,319	0
DEPARTMENT TOTALS	2,256,919	2,256,919	608,459	2,265,319	2,265,319	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 317 - 1387-Exempt Par

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2,265,319.00	2,256,919.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,265,319.00	2,256,919.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0200 - Auditor

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	0.00	0.00			
OTHER EXPENDITURES	8,500,000.00	0.00			
TOTAL EXPENDITURES	8,500,400.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190	* Other Professional Service	0	0	0	400	400	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	400	400	0
49601	* Temporary Loans	0	0	0	8,500,000	8,500,000	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	8,500,000	8,500,000	0
	DEPARTMENT TOTALS	0	0	0	8,500,400	8,500,400	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2900 - Lake County Commissioners

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	3,582,535.00	3,164,556.00			
CAPITAL OUTLAY	6,309,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	9,891,535.00	3,164,556.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190	* Other Professional Service	800	0	0	1,600	1,600	0
43980	* Court Judgement	3,163,756	1,163,756	1,163,756	3,580,935	3,580,935	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,164,556	1,163,756	1,163,756	3,582,535	3,582,535	0
44500	* Construction & Reconstruction	0	0	0	6,309,000	6,309,000	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	6,309,000	6,309,000	0
	DEPARTMENT TOTALS	3,164,556	1,163,756	1,163,756	9,891,535	9,891,535	0

COUNTY COUNCIL

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 3

DEPT 3700 - County Council

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	800.00	800.00			
CAPITAL OUTLAY	2,953,375.00	2,947,025.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,954,175.00	2,947,825.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190	* Other Professional Service	800	0	0	800	800	0
	OTHER SERVICES & CHARGES SUBTOTAL	800	0	0	800	800	0
44500	* Construction & Reconstruction	2,947,025	1,447,025	1,447,025	2,953,375	2,953,375	0
	CAPITAL OUTLAY SUBTOTAL	2,947,025	1,447,025	1,447,025	2,953,375	2,953,375	0
	DEPARTMENT TOTALS	2,947,825	1,447,025	1,447,025	2,954,175	2,954,175	0

COUNTY COUNCIL

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 3

DEPT 5011 - County Highway

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	385,972.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	386,372.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190 * Other Professional Service	0	0	0	400	400	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	400	400	0
44500 * Construction & Reconstruction	0	0	0	385,972	385,972	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	385,972	385,972	0
DEPARTMENT TOTALS	0	0	0	386,372	386,372	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0000 - FUND TOTALS

FUND 320 - COUNTY BOND RED

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	3,584,135.00	3,165,356.00			
CAPITAL OUTLAY	9,648,347.00	2,947,025.00			
OTHER EXPENDITURES	8,500,000.00	0.00			
TOTAL EXPENDITURES	21,732,482.00	6,112,381.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 2900 - Lake County Commissioners

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	6,309,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	6,309,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44500 * Construction & Reconstruction	0	0	0	6,309,000	6,309,000	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	6,309,000	6,309,000	0
DEPARTMENT TOTALS	0	0	0	6,309,000	6,309,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3700 - County Council

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	400.00			
CAPITAL OUTLAY	2,578,250.00	2,573,750.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,578,650.00	2,574,150.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43150	* Consultant Fees	0	0	0	0	0	0
43190	* Other Professional Service	400	130	0	400	400	0
43830	* Matching Funds	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400	130	0	400	400	0
44500	* Construction & Reconstruction	2,573,750	2,573,750	2,573,750	2,578,250	2,578,250	0
	CAPITAL OUTLAY SUBTOTAL	2,573,750	2,573,750	2,573,750	2,578,250	2,578,250	0
	DEPARTMENT TOTALS	2,574,150	2,573,880	2,573,750	2,578,650	2,578,650	0

COUNTY COUNCIL

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 3

DEPT 4100 - Juvenile Court

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1,100.00			
CAPITAL OUTLAY	2,521,870.00	2,521,870.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,522,970.00	2,522,970.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190 * Other Professional Service	1,100	0	0	1,100	1,100	0
OTHER SERVICES & CHARGES SUBTOTAL	1,100	0	0	1,100	1,100	0
44500 * Construction & Reconstruction	2,521,870	2,522,000	2,522,000	2,521,870	2,521,870	0
CAPITAL OUTLAY SUBTOTAL	2,521,870	2,522,000	2,522,000	2,521,870	2,521,870	0
DEPARTMENT TOTALS	2,522,970	2,522,000	2,522,000	2,522,970	2,522,970	0

COUNTY COUNCIL

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 3

DEPT 5011 - County Highway

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	400.00			
CAPITAL OUTLAY	775,551.00	628,020.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	775,951.00	628,420.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190	* Other Professional Service	400	0	0	400	400	0
	OTHER SERVICES & CHARGES SUBTOTAL	400	0	0	400	400	0
44500	* Construction & Reconstruction	628,020	628,020	628,020	775,551	775,551	0
	CAPITAL OUTLAY SUBTOTAL	628,020	628,020	628,020	775,551	775,551	0
	DEPARTMENT TOTALS	628,420	628,020	628,020	775,951	775,951	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 322 - 0188-Exempt Deb

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1,900.00	1,900.00			
CAPITAL OUTLAY	12,184,671.00	5,723,640.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,186,571.00	5,725,540.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 332 - Commissary Payroll Pass-thru

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	214,500.00	214,250.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	252,186.00	245,900.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	466,686.00	460,150.00	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	466,686.00	460,150.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	5,000	17,200	12,185	5,250	5,250	0
41140	* Protective Services	209,250	217,298	169,009	219,710	209,250	0
	SALARIES SUBTOTAL	214,250	234,498	181,194	224,960	214,500	0
41220	* FICA - Deduction	16,390	17,006	15,162	16,808	16,808	0
41235	* Merit Retirement	114,200	114,200	228,400	114,200	114,200	0
41240	* Group Insurance -Deduction	84,500	84,500	58,175	89,050	89,050	0
41260	* Workman's Comp - Ded	1,950	1,950	1,260	2,145	2,145	0
41336	* Lateral Pay	4,542	10,542	5,486	4,769	4,769	0
41337	* Differential Pay	6,218	6,218	3,848	6,529	6,529	0
41339	* Clothing Allowance Pay	6,400	5,200	2,600	6,400	6,400	0
41370	* Holiday Pay	11,700	10,700	3,670	12,285	12,285	0
	OTHER PERSONAL SERVICES SUBTOTAL	245,900	250,316	318,602	252,186	252,186	0
	TOTAL PERSONAL SERVICES	460,150	484,814	499,796	477,146	466,686	0
	DEPARTMENT TOTALS	460,150	484,814	499,796	477,146	466,686	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
14000		PROTECTIVE SERVICES				
14402	102	Police Officer Patrick Fotia	41,850.00 / 1609.61		41,850.00	
14402	103	Police Officer Shawn O'Keefe	41,850.00 / 1609.61		41,850.00	
14402	104	Police Officer Ryan Fay	41,850.00 / 1609.61		41,850.00	
14402	105	Police Officer Antwan Jakes	41,850.00 / 1609.61		41,850.00	
14402	106	Police Officer Lawrence Obregon	41,850.00 / 1609.61		41,850.00	
	5	TOTAL - PROTECTIVE SERVICE	209,250.00	217,298	209,250.00	209,250
41100		TOTAL - OVERTIME		17,200		5,250
41220		TOTAL - FICA		17,006		16,808
41235		TOTAL - MERIT		114,200		114,200

COUNTY COUNCIL

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 3

DEPT 0500 - Sheriff

FUND 332 - Commissary Payroll Pass-thru

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41240		TOTAL - INSURANCE		84,500		89,050
41260		TOTAL - WORKMANS		1,950		2,145
41336		TOTAL - LATERAL PAY		10,542		4,769
41337		TOTAL - DIFF PAY		6,218		6,529
41339		TOTAL - CLOTHING		5,200		6,400
41370		TOTAL - HOLIDAY		10,700		12,285
5		DEPARTMENT TOTALS	209,250.00	484,814	209,250.00	466,686

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 332 - Commissary Payr

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	214,500.00	214,250.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	252,186.00	245,900.00	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	466,686.00	460,150.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 0200 - Auditor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190 * Other Professional Service	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0900 - County Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	247,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	18,750.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	266,250.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,075.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,400.00	0.00			
CAPITAL OUTLAY	7,300.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	288,025.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	0	0	0	35,500	35,500	0
41190	* Part-Time	0	0	0	212,000	212,000	0
	SALARIES SUBTOTAL	0	0	0	247,500	247,500	0
41220	* FICA - Deduction	0	0	0	7,200	7,200	0
41230	* PERF - Deduction	0	0	0	1,600	1,600	0
41260	* Workman's Comp - Ded	0	0	0	6,200	6,200	0
41351	* Assessor Per Diem	0	0	0	3,750	3,750	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	18,750	18,750	0
	TOTAL PERSONAL SERVICES	0	0	0	266,250	266,250	0
42110	* Office Supplies	0	0	0	1,375	1,375	0
42410	* Other Supplies	0	0	0	700	700	0
	SUPPLIES SUBTOTAL	0	0	0	2,075	2,075	0
43145	* Legal Services	0	0	0	12,400	12,400	0
43190	* Other Professional Service	0	0	0	1,000,000	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	1,012,400	12,400	0
44420	* Office Machines	0	0	0	4,400	4,400	0
44490	* Other Equipment	0	0	0	2,900	2,900	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	7,300	7,300	0
	DEPARTMENT TOTALS	0	0	0	1,288,025	288,025	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41100		TOTAL - OVERTIME				35,500
41190		TOTAL - PART TIME				212,000
41220		TOTAL - FICA				7,200

COUNTY COUNCIL

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 3

DEPT 0900 - County Assessor

FUND 337 - Reassessment 2015

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41230		TOTAL - PERF				1,600
41260		TOTAL - WORKMANS				6,200

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1000 - Calumet Twp. Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	27,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,090.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	36,590.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,800.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	50,390.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	0	15,000	12,413	10,000	5,500	0
41190	* Part-Time	0	40,000	25,387	40,000	22,000	0
	SALARIES SUBTOTAL	0	55,000	37,800	50,000	27,500	0
41220	* FICA - Deduction	0	4,000	2,590	7,900	2,432	0
41230	* PERF - Deduction	0	1,500	703	2,100	1,126	0
41260	* Workman's Comp - Ded	0	1,500	870	10,800	1,242	0
41351	* Assessor Per Diem	0	0	0	7,800	4,290	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	7,000	4,164	28,600	9,090	0
	TOTAL PERSONAL SERVICES	0	62,000	41,965	78,600	36,590	0
43190	* Other Professional Service	0	0	0	30,000	13,800	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	30,000	13,800	0
	DEPARTMENT TOTALS	0	62,000	41,965	108,600	50,390	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41100		TOTAL - OVERTIME		15,000		5,500
41190		TOTAL - PART TIME		40,000		22,000
41220		TOTAL - FICA		4,000		2,432
41230		TOTAL - PERF		1,500		1,126
41260		TOTAL - WORKMANS		1,500		1,242

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1200 - Center Twp. Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	46,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,500.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	50,000.00	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	50,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	46,500	0
41194	* New Job -Vacant	0	0	0	23,000	0	0
	SALARIES SUBTOTAL	0	0	0	23,000	46,500	0
41220	* FICA - Deduction	0	0	0	1,800	3,500	0
41230	* PERF - Deduction	0	0	0	2,650	0	0
41240	* Group Insurance -Deduction	0	0	0	17,810	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	22,260	3,500	0
	TOTAL PERSONAL SERVICES	0	0	0	45,260	50,000	0
	DEPARTMENT TOTALS	0	0	0	45,260	50,000	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
19400		REQUESTED NEW JOBS				
19416	002	Real Estate Deputy (VACANT)				
	1	TOTAL - REQUESTED NEW JOBS				
41190		TOTAL - PART TIME				46,500
41220		TOTAL - FICA				3,500
	1	DEPARTMENT TOTALS				50,000

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1700 - Ross Township Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	36,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,714.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	47,714.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,880.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	50,594.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	0	10,000	0	10,000	7,200	0
41190	* Part-Time	0	30,000	0	40,000	28,800	0
41194	* New Job -Vacant	0	0	0	25,000	0	0
	SALARIES SUBTOTAL	0	40,000	0	75,000	36,000	0
41220	* FICA - Deduction	0	3,060	0	6,334	3,184	0
41230	* PERF - Deduction	0	925	0	4,922	1,474	0
41240	* Group Insurance -Deduction	0	0	0	17,810	0	0
41260	* Workman's Comp - Ded	0	1,015	0	2,000	1,440	0
41351	* Assessor Per Diem	0	0	0	7,800	5,616	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	5,000	0	38,866	11,714	0
	TOTAL PERSONAL SERVICES	0	45,000	0	113,866	47,714	0
43235	* Travel - Mileage	0	5,000	1,263	4,000	2,880	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	5,000	1,263	4,000	2,880	0
	DEPARTMENT TOTALS	0	50,000	1,263	117,866	50,594	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
19400		REQUESTED NEW JOBS				
19408	002	Sales Disclosure Deputy (VACANT)				
	1	TOTAL - REQUESTED NEW JOBS				
41100		TOTAL - OVERTIME		10,000		7,200
41190		TOTAL - PART TIME		30,000		28,800
41220		TOTAL - FICA		3,060		3,184
41230		TOTAL - PERF		925		1,474
41260		TOTAL - WORKMANS		1,015		1,440

COUNTY COUNCIL

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 3

DEPT 1700 - Ross Township Assessor

FUND 337 - Reassessment 2015

*SALARY DETAIL:

JOB CODE	POSITION TION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
	1	DEPARTMENT TOTALS		45,000		42,098

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1800 - St John Township Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	37,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,599.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	51,099.00	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	51,099.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	0	12,000	1,433	10,000	7,500	0
41190	* Part-Time	0	40,000	21,055	40,000	30,000	0
	SALARIES SUBTOTAL	0	52,000	22,488	50,000	37,500	0
41220	* FICA - Deduction	0	4,080	1,720	4,422	3,317	0
41230	* PERF - Deduction	0	1,820	0	2,047	1,536	0
41260	* Workman's Comp - Ded	0	2,100	615	3,861	2,896	0
41351	* Assessor Per Diem	0	0	0	7,800	5,850	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	8,000	2,335	18,130	13,599	0
	TOTAL PERSONAL SERVICES	0	60,000	24,823	68,130	51,099	0
	DEPARTMENT TOTALS	0	60,000	24,823	68,130	51,099	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41100		TOTAL - OVERTIME		12,000		7,500
41190		TOTAL - PART TIME		40,000		30,000
41220		TOTAL - FICA		4,080		3,317
41230		TOTAL - PERF		1,820		1,536
41260		TOTAL - WORKMANS		2,100		2,896

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3600 - Data Processing Agency

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	567,936.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	567,936.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43630 * Mainten & Service Cont	0	0	0	567,936	567,936	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	567,936	567,936	0
DEPARTMENT TOTALS	0	0	0	567,936	567,936	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 337 - Reassessment 20

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	395,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	56,653.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,075.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	597,016.00	0.00			
CAPITAL OUTLAY	7,300.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,058,044.00	0.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 4000 - Criminal Courts

FUND 347 - County Offender Transportation

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,000.00	10,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43995 * Other Services & Charges	10,000	10,000	0	10,000	10,000	0
OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	0	10,000	10,000	0
DEPARTMENT TOTALS	10,000	10,000	0	10,000	10,000	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 347 - County Offender

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,000.00	10,000.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 4100 - Juvenile Court

FUND 348 - Juv Interstate Transportation

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	1,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43995 * Other Services & Charges	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,000	1,000	0	0	0	0
DEPARTMENT TOTALS	1,000	1,000	0	0	0	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 348 - Juv Interstate

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	1,000.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5020 - Cumulative Bridge

FUND 350 - CUMULATIVE BRIDGE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	25,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	1,975,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	2,000,000.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42390 * Other Repair & Main Supp	25,000	49,000	20,424	25,000	0	0
SUPPLIES SUBTOTAL	25,000	49,000	20,424	25,000	0	0
43190 * Other Professional Service	1,000	1,000	0	1,000	0	0
43650 * Cumulative Bridge Projects	1,974,000	1,950,000	1,004,829	1,974,000	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,975,000	1,951,000	1,004,829	1,975,000	0	0
DEPARTMENT TOTALS	2,000,000	2,000,000	1,025,254	2,000,000	0	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 350 - CUMULATIVE BRID

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	25,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	1,975,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	2,000,000.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 0300 - Treasurer

FUND 356 - HERMITS LAKE SEWER USER FEE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	5,000.00	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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190 * Other Professional Service	0	1,000	428	1,000	1,000	0
43310 * Printing	0	2,000	0	2,000	2,000	0
43630 * Mainten & Service Cont	0	2,000	0	2,000	2,000	0
OTHER SERVICES & CHARGES SUBTOTAL	0	5,000	428	5,000	5,000	0
DEPARTMENT TOTALS	0	5,000	428	5,000	5,000	0

COUNTY COUNCIL

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 3

DEPT 2900 - Lake County Commissioners

FUND 356 - HERMITS LAKE SEWER USER FEE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	265,001.00	285,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	265,002.00	285,002.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42410	* Other Supplies	1	1	0	1	1	0
	SUPPLIES SUBTOTAL	1	1	0	1	1	0
43190	* Other Professional Service	25,000	25,000	0	10,000	10,000	0
43240	* Telephone	1	1	0	1	1	0
43510	* Utilities	15,000	15,000	7,404	15,000	15,000	0
43620	* Equipment Repair	25,000	25,000	16,296	25,000	25,000	0
43630	* Mainten & Service Cont	190,000	190,000	88,522	175,000	175,000	0
43995	* Other Services & Charges	30,000	30,000	15,651	40,000	40,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	285,001	285,001	127,875	265,001	265,001	0
	DEPARTMENT TOTALS	285,002	285,002	127,875	265,002	265,002	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 356 - HERMITS LAKE SE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	270,001.00	285,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	270,002.00	285,002.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 2100 - Combined Elect & Registration FUND 363 - HAVA Sec 101 Voting Sys Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	277,998.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	277,998.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44420 * Office Machines	0	0	0	277,998	277,998	0
44490 * Other Equipment	0	400,000	122,002	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	400,000	122,002	277,998	277,998	0
DEPARTMENT TOTALS	0	400,000	122,002	277,998	277,998	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 363 - HAVA Sec 101 Vo

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	277,998.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	277,998.00	0.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 4200 - Juvenile Detention Center

FUND 365 - Detention Enhancement Project

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	2.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	43,283.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	43,285.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	202.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	6,513.00		
CAPITAL OUTLAY	0.00	1.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	50,001.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41160 * Office & Clerical	1	1	0	0	0	0
41190 * Part-Time	1	1	0	0	0	0
SALARIES SUBTOTAL	2	2	0	0	0	0
41220 * FICA - Deduction	2,403	2,403	0	0	0	0
41230 * PERF - Deduction	3,701	3,701	0	0	0	0
41240 * Group Insurance -Deduction	1	1	0	0	0	0
41260 * Workman's Comp - Ded	780	0	0	0	0	0
41328 * Detention Enhancement Per Diem	36,398	36,398	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	43,283	42,503	0	0	0	0
TOTAL PERSONAL SERVICES	43,285	42,505	0	0	0	0
42110 * Office Supplies	200	200	87	0	0	0
42120 * Lit & Edu & Info & Ref Mat	1	1	0	0	0	0
42410 * Other Supplies	1	1	0	0	0	0
SUPPLIES SUBTOTAL	202	202	87	0	0	0
43231 * Travel - Registration	1,220	2,000	0	0	0	0
43232 * Travel - Meals	800	800	115	0	0	0
43233 * Travel - Lodging	1,500	1,500	106	0	0	0
43234 * Travel - Trans/Other	1,493	1,493	420	0	0	0
43235 * Travel - Mileage	1,500	1,500	178	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	6,513	7,293	819	0	0	0
44420 * Office Machines	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1	1	0	0	0	0
DEPARTMENT TOTALS	50,001	50,001	907	0	0	0

COUNTY COUNCIL

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 3

DEPT 4200 - Juvenile Detention Center

FUND 365 - Detention Enhancement Project

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		1		
41220		TOTAL - FICA		2,403		
41230		TOTAL - PERF		3,701		
41240		TOTAL - INSURANCE		1		

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 365 - Detention Enhanc

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	2.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	43,283.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	202.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	6,513.00			
CAPITAL OUTLAY	0.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	50,001.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4200 - Juvenile Detention Center

FUND 366 - Disproportional Minority Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	0	489	489	0	0	0
41230	* PERF - Deduction	0	689	689	0	0	0
41327	* DMC Project Per Diem	0	6,415	6,415	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	7,595	7,595	0	0	0
	TOTAL PERSONAL SERVICES	0	7,595	7,595	0	0	0
43130	* Toxicology Lab	0	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43232	* Travel - Meals	0	1,000	250	0	0	0
43233	* Travel - Lodging	0	2,000	1,613	0	0	0
43234	* Travel - Trans/Other	0	1,000	581	0	0	0
43235	* Travel - Mileage	0	906	495	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	4,906	2,941	0	0	0
	DEPARTMENT TOTALS	0	12,501	10,536	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41220		TOTAL - FICA		489		
41230		TOTAL - PERF		689		

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 366 - Disproportional

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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

COUNTY COUNCIL

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 3

DEPT 0200 - Auditor

FUND 385 - Comm. Tax Certificate Sale

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	650,000.00	650,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	650,000.00	650,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190 * Other Professional Service	300,000	500,000	265,077	300,000	300,000	0
43320 * Advertising	350,000	550,000	418,446	350,000	350,000	0
OTHER SERVICES & CHARGES SUBTOTAL	650,000	1,050,000	683,523	650,000	650,000	0
DEPARTMENT TOTALS	650,000	1,050,000	683,523	650,000	650,000	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 385 - Comm. Tax Certi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	:--REVENUES-----	2013 RECMNDED ESTIMATE	2012 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	650,000.00	650,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	650,000.00	650,000.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 0200 - Auditor

FUND 399 - Lake County 911 Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1,345,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,345,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190 * Other Professional Service	0	0	0	45,000	45,000	0
43995 * Other Services & Charges	0	663,309	326,681	1,300,000	1,300,000	0
OTHER SERVICES & CHARGES SUBTOTAL	0	663,309	326,681	1,345,000	1,345,000	0
DEPARTMENT TOTALS	0	663,309	326,681	1,345,000	1,345,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2900 - Lake County Commissioners

FUND 399 - Lake County 911 Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	900,002.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	900,002.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	0	0	0	75,000	0	0
41194	* New Job -Vacant	0	0	0	5,222,000	0	0
	SALARIES SUBTOTAL	0	0	0	5,297,000	0	0
41210	* Longevity -Deduction	0	0	0	50,000	0	0
41220	* FICA - Deduction	0	0	0	409,000	0	0
41230	* PERF - Deduction	0	0	0	615,000	0	0
41240	* Group Insurance -Deduction	0	0	0	2,511,210	0	0
41250	* Unemployment Comp - Ded	0	0	0	46,500	0	0
41260	* Workman's Comp - Ded	0	0	0	65,000	0	0
41339	* Clothing Allowance Pay	0	0	0	39,000	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	3,735,710	0	0
	TOTAL PERSONAL SERVICES	0	0	0	9,032,710	0	0
42110	* Office Supplies	0	0	0	75,000	0	0
42230	* Clothing	0	0	0	150,000	0	0
42240	* Househld & Instit Supplies	0	0	0	10,000	0	0
42310	* Equipment Repair Parts	0	0	0	10,000	0	0
42390	* Other Repair & Main Supp	0	0	0	15,000	0	0
42410	* Other Supplies	0	0	0	8,000	0	0
	SUPPLIES SUBTOTAL	0	0	0	268,000	0	0
43145	* Legal Services	0	0	0	15,000	0	0
43150	* Consultant Fees	0	0	0	1	1	0
43220	* Postage	0	0	0	1,000	0	0
43231	* Travel - Registration	0	0	0	3,000	0	0
43232	* Travel - Meals	0	0	0	4,000	0	0
43233	* Travel - Lodging	0	0	0	7,000	0	0
43235	* Travel - Mileage	0	0	0	750	0	0
43240	* Telephone	0	0	0	20,000	0	0
43320	* Advertising	0	0	0	15,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT	DESCRIPTION	FUND	911	Fund			
2900	- Lake County Commissioners	399	- Lake County	911	Fund		
43390	* Other Services & Charges	0	0	0	10,000	0	0
43420	* Insurance	0	0	0	100,000	0	0
43450	* Employment Testing	0	0	0	15,000	0	0
43510	* Utilities	0	0	0	90,000	0	0
43587	* Consultant Fees	0	0	0	1	1	0
43610	* Building & Structures	0	0	0	20,000	0	0
43630	* Mainten & Service Cont	0	0	0	800,000	0	0
43715	* Equipment Lease	0	0	0	10,000	0	0
43730	* Property Rental	0	0	0	275,000	0	0
43995	* Other Services & Charges	0	410,000	110,979	900,000	900,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	410,000	110,979	2,285,752	900,002	0
44510	* Other Capital Outlay	0	0	0	1	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	1	0	0
	DEPARTMENT TOTALS	0	410,000	110,979	11,586,463	900,002	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
19400		REQUESTED NEW JOBS				
19423	001	Executive Director (VACANT)				
19424	003	Deputy Director (VACANT)				
19424	004	Deputy Director (VACANT)				
19425	002	GIS Coordinator (VACANT)				
19426	002	IT Coordinator (VACANT)				
19427	002	RF Tech (VACANT)				
19428	003	Administrative Asst. (VACANT)				
19428	004	Administrative Asst. (VACANT)				
19429	011	Dispatch Supervisor (VACANT)				
19429	012	Dispatch Supervisor (VACANT)				
19429	013	Dispatch Supervisor (VACANT)				
19429	014	Dispatch Supervisor (VACANT)				
19429	015	Dispatch Supervisor (VACANT)				
19429	016	Dispatch Supervisor (VACANT)				
19429	017	Dispatch Supervisor (VACANT)				
19429	018	Dispatch Supervisor (VACANT)				
19429	019	Dispatch Supervisor (VACANT)				
19429	020	Dispatch Supervisor (VACANT)				
19430	002	Disptch. EMD (Pos. 1-120) (VACANT)				
19431	002	Dispatcher EFD (VACANT)				
19432	002	Dispatcher EPD (VACANT)				
19433	002	Dispatcher EFD/EPD (VACANT)				
	22	TOTAL - REQUESTED NEW JOBS				

22 DEPARTMENT TOTALS

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 399 - Lake County 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2,245,002.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,245,002.00	0.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4002 - Criminal Div Public Defender

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	29,507.00	34,507.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	104,240.00	91,835.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	133,747.00	126,342.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	5,000.00	10,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	14,500.00	17,000.00		
CAPITAL OUTLAY	5,000.00	5,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	158,247.00	158,342.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41160	* Office & Clerical	24,507	25,450	19,794	24,507	24,507	0
41190	* Part-Time	10,000	4,207	5,040	5,000	5,000	0
41194	* New Job -Vacant	0	0	0	1,000	0	0
	SALARIES SUBTOTAL	34,507	29,657	24,834	30,507	29,507	0
41220	* FICA - Deduction	7,120	7,370	5,507	7,600	7,600	0
41230	* PERF - Deduction	8,925	9,275	6,987	9,400	9,400	0
41240	* Group Insurance -Deduction	16,900	16,900	12,285	17,810	17,810	0
41260	* Workman's Comp - Ded	390	390	405	430	430	0
41390	* Supplemental Pay	58,500	60,750	45,209	69,000	69,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	91,835	94,685	70,394	104,240	104,240	0
	TOTAL PERSONAL SERVICES	126,342	124,342	95,229	134,747	133,747	0
42130	* Law Books	10,000	10,000	7,044	5,000	5,000	0
	SUPPLIES SUBTOTAL	10,000	10,000	7,044	5,000	5,000	0
43190	* Other Professional Service	10,000	7,000	692	10,000	10,000	0
43231	* Travel - Registration	500	500	0	500	500	0
43232	* Travel - Meals	500	500	0	500	500	0
43233	* Travel - Lodging	500	500	0	500	500	0
43234	* Travel - Trans/Other	500	500	219-	500	500	0
43235	* Travel - Mileage	5,000	1,000	614	2,500	2,500	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,000	10,000	1,087	14,500	14,500	0
44420	* Office Machines	5,000	14,000	11,676	5,000	5,000	0
	CAPITAL OUTLAY SUBTOTAL	5,000	14,000	11,676	5,000	5,000	0
	DEPARTMENT TOTALS	158,342	158,342	115,036	159,247	158,247	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4002 - Criminal Div Public Defender FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16000		OFFICE AND CLERICAL				
16670	004	Secretary Brenda Bjurstrom	24,507.00 / 942.57		24,507.00	
	1	TOTAL - OFFICE AND CLERICAL	24,507.00	25,450	24,507.00	24,507
19400		REQUESTED NEW JOBS				
19401	001	Supplemental Pay (VACANT)				
	1	TOTAL - REQUESTED NEW JOBS				
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Marvin Smith	7,500.00 / 288.46		9,000.00	
39002	002	Supplemental Pay -NGenFnd Vivian Jarrett	5,000.00 / 192.30		5,000.00	
39002	003	Supplemental Pay -NGenFnd Loukecia Evans	5,000.00 / 192.30		5,000.00	
39002	004	Supplemental Pay -NGenFnd Irene Cherven	5,000.00 / 192.30		5,000.00	
39002	006	Supplemental Pay -NGenFnd Mildred Sease	5,000.00 / 192.30		5,000.00	
39002	007	Supplemental Pay -NGenFnd Erica Mason	5,000.00 / 192.30		5,000.00	
39002	008	Supplemental Pay -NGenFnd Erika Smith	5,000.00 / 192.30		5,000.00	
39002	009	Supplemental Pay -NGenFnd Lemuel Stigler	5,000.00 / 192.30		5,000.00	
39002	010	Supplemental Pay -NGenFnd Shaun Cavazos	3,000.00 / 115.38		5,000.00	
39002	013	Supplemental Pay -NGenFnd Erin Clarich	2,500.00 / 96.15		5,000.00	
39002	015	Supplemental Pay -NGenFnd Avis Williams	1,500.00 / 57.69		3,000.00	
39002	016	Supplemental Pay -NGenFnd Janet Jewart	3,000.00 / 115.38		5,000.00	
39002	017	Supplemental Pay -NGenFnd Nancy Gushee	1,500.00 / 57.69		1,500.00	
39002	018	Supplemental Pay -NGenFnd Gail Carr	3,000.00 / 115.38		3,000.00	
39002	020	Supplemental Pay -NGenFnd Cynthia Shipp	1,500.00 / 57.69		1,500.00	
39002	021	Supplemental Pay -NGenFnd (VACANT)			1,000.00	
	16	TOTAL - SUPPLEMENTAL PAY	58,500.00	60,750	69,000.00	69,000
41190		TOTAL - PART TIME		4,207		5,000
41220		TOTAL - FICA		7,370		7,600
41230		TOTAL - PERF		9,275		9,400
41240		TOTAL - INSURANCE		16,900		17,810
41260		TOTAL - WORKMANS		390		430
41390		TOTAL - SUPP PAY		60,750		69,000
	18	DEPARTMENT TOTALS	83,007.00	185,092	93,507.00	202,747

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	16,640.00	16,640.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	20,315.00	20,203.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	36,955.00	36,843.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	41,955.00	41,843.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time SALARIES SUBTOTAL	16,640	16,640	11,760	16,640	16,640	0
41220	* FICA - Deduction	2,420	2,465	1,806	2,420	2,420	0
41230	* PERF - Deduction	1,613	1,676	1,289	1,725	1,725	0
41260	* Workman's Comp - Ded	1,170	1,170	315	1,170	1,170	0
41390	* Supplemental Pay OTHER PERSONAL SERVICES SUBTOTAL	15,000	15,577	13,329	15,000	15,000	0
	TOTAL PERSONAL SERVICES	36,843	37,528	28,501	36,955	36,955	0
43190	* Other Professional Service	2,000	2,000	346-	2,000	2,000	0
43231	* Travel - Registration	500	500	0	500	500	0
43232	* Travel - Meals	300	300	0	300	300	0
43233	* Travel - Lodging	1,000	1,000	0	1,000	1,000	0
43234	* Travel - Trans/Other	500	500	0	500	500	0
43235	* Travel - Mileage OTHER SERVICES & CHARGES SUBTOTAL	700	700	0	700	700	0
	DEPARTMENT TOTALS	41,843	42,528	28,155	41,955	41,955	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	012	Supplemental Pay -NGenFnd Samuel Cappas	3,000.00 / 115.38		3,750.00	
39002	013	Supplemental Pay -NGenFnd Lisa Oates	3,000.00 / 115.38		3,750.00	
39002	014	Supplemental Pay -NGenFnd Steven Kurowski	3,000.00 / 115.38		3,750.00	
39002	015	Supplemental Pay -NGenFnd (VACANT)	3,000.00 / 115.38		3,750.00	
39002	016	Supplemental Pay -NGenFnd John Cantrell	3,000.00 / 115.38			
	5	TOTAL - SUPPLEMENTAL PAY	15,000.00	15,577	15,000.00	15,000

COUNTY COUNCIL

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 3

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

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		16,640		16,640
41220		TOTAL - FICA		2,465		2,420
41230		TOTAL - PERF		1,676		1,725
41260		TOTAL - WORKMANS		1,170		1,170
41390		TOTAL - SUPP PAY		15,577		15,000
5		DEPARTMENT TOTALS	15,000.00	53,105	15,000.00	51,955

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,481.00	6,391.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,481.00	11,391.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,000.00	4,000.00			
CAPITAL OUTLAY	1,800.00	1,800.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	17,281.00	17,191.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	5,000	5,000	4,375	5,000	5,000	0
	SALARIES SUBTOTAL	5,000	5,000	4,375	5,000	5,000	0
41220	* FICA - Deduction	765	776	740	765	765	0
41230	* PERF - Deduction	535	552	429	575	575	0
41260	* Workman's Comp - Ded	150	550	300	200	200	0
41390	* Supplemental Pay	4,941	5,131	2,660	4,941	4,941	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,391	7,009	4,129	6,481	6,481	0
	TOTAL PERSONAL SERVICES	11,391	12,009	8,504	11,481	11,481	0
43190	* Other Professional Service	4,000	3,600	0	4,000	4,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,000	3,600	0	4,000	4,000	0
44420	* Office Machines	1,800	1,800	0	1,800	1,800	0
	CAPITAL OUTLAY SUBTOTAL	1,800	1,800	0	1,800	1,800	0
	DEPARTMENT TOTALS	17,191	17,409	8,504	17,281	17,281	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	010	Supplemental Pay -NGenFnd Wendell Goad	1,647.00 / 63.34		1,647.00	
39002	020	Supplemental Pay -NGenFnd Dave Westland	1,647.00 / 63.34		1,647.00	
39002	021	Supplemental Pay -NGenFnd Randy Wyllie	1,647.00 / 63.34		1,647.00	
	3	TOTAL - SUPPLEMENTAL PAY	4,941.00	5,131	4,941.00	4,941
41190		TOTAL - PART TIME		5,000		5,000
41220		TOTAL - FICA		776		765
41230		TOTAL - PERF		552		575
41260		TOTAL - WORKMANS		550		200

COUNTY COUNCIL

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 3

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41390		TOTAL - SUPP PAY		5,131		4,941
	3	DEPARTMENT TOTALS	4,941.00	17,140	4,941.00	16,422

COUNTY COUNCIL

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 3

DEPT 4070 - L C Superior Court IV

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 405 - CRIMINAL CRT SU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	:--REVENUES-----	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	51,147.00	56,147.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	131,036.00	118,429.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,500.00	26,000.00			
CAPITAL OUTLAY	6,800.00	6,800.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	217,483.00	217,376.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3800 - Circuit Courts

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	10,000.00	10,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,765.00	1,765.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,765.00	11,765.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,000.00	25,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	36,765.00	36,765.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	10,000	10,000	4,985	10,000	10,000	0
	SALARIES SUBTOTAL	10,000	10,000	4,985	10,000	10,000	0
41220	* FICA - Deduction	765	765	382	765	765	0
41260	* Workman's Comp - Ded	1,000	1,000	135	1,000	1,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,765	1,765	517	1,765	1,765	0
	TOTAL PERSONAL SERVICES	11,765	11,765	5,502	11,765	11,765	0
43190	* Other Professional Service	25,000	25,000	4,050	25,000	25,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,000	25,000	4,050	25,000	25,000	0
	DEPARTMENT TOTALS	36,765	36,765	9,552	36,765	36,765	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		10,000		10,000
41220		TOTAL - FICA		765		765
41260		TOTAL - WORKMANS		1,000		1,000

COUNTY COUNCIL

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 3

DEPT 3900 - Superior Court Civil

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	20,000.00	20,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	20,000.00	20,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190	* Other Professional Service	20,000	20,000	3,729	20,000	20,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	20,000	20,000	3,729	20,000	20,000	0
	DEPARTMENT TOTALS	20,000	20,000	3,729	20,000	20,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4100 - Juvenile Court

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,635.00	2,600.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,635.00	2,600.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,973.00	12,973.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,758.00	15,723.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	300	306	120	300	300	0
41230	* PERF - Deduction	300	309	173	335	335	0
41390	* Supplemental Pay	2,000	2,077	1,615	2,000	2,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,600	2,692	1,909	2,635	2,635	0
	TOTAL PERSONAL SERVICES	2,600	2,692	1,909	2,635	2,635	0
42110	* Office Supplies	150	150	22	150	150	0
	SUPPLIES SUBTOTAL	150	150	22	150	150	0
43190	* Other Professional Service	11,000	11,000	1,860	11,000	11,000	0
43231	* Travel - Registration	120	120	0	120	120	0
43232	* Travel - Meals	1	1	0	1	1	0
43233	* Travel - Lodging	1	1	0	1	1	0
43234	* Travel - Trans/Other	1	1	0	1	1	0
43235	* Travel - Mileage	250	250	0	250	250	0
43995	* Other Services & Charges	1,600	1,600	0	1,600	1,600	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,973	12,973	1,860	12,973	12,973	0
	DEPARTMENT TOTALS	15,723	15,815	3,792	15,758	15,758	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	008	Supplemental Pay -NGenFnd Janine Samson	2,000.00 / 76.92		2,000.00	
	1	TOTAL - SUPPLEMENTAL PAY	2,000.00	2,077	2,000.00	2,000
41220		TOTAL - FICA		306		300
41230		TOTAL - PERF		309		335
41390		TOTAL - SUPP PAY		2,077		2,000

COUNTY COUNCIL

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 3

DEPT 4100 - Juvenile Court

FUND 409 - Alternative Dispute Resolution

*SALARY DETAIL:

JOB CODE	POSITION TION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
1		DEPARTMENT TOTALS	2,000.00	4,769	2,000.00	4,635

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 409 - Alternative Dis

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	10,000.00	10,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,400.00	4,365.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	57,973.00	57,973.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	72,523.00	72,488.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3800 - Circuit Courts

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	3,000.00	3,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,230.00	1,230.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4,230.00	4,230.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,230.00	14,230.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41190	* Part-Time	3,000	3,000	0	3,000	3,000	0
	SALARIES SUBTOTAL	3,000	3,000	0	3,000	3,000	0
41220	* FICA - Deduction	230	230	0	230	230	0
41260	* Workman's Comp - Ded	1,000	1,000	0	1,000	1,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,230	1,230	0	1,230	1,230	0
	TOTAL PERSONAL SERVICES	4,230	4,230	0	4,230	4,230	0
43190	* Other Professional Service	10,000	10,000	4,935	10,000	10,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	4,935	10,000	10,000	0
45000	* Unappropriated Funds	0	860	650	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	860	650	0	0	0
	DEPARTMENT TOTALS	14,230	15,090	5,585	14,230	14,230	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41190		TOTAL - PART TIME		3,000		3,000
41220		TOTAL - FICA		230		230
41260		TOTAL - WORKMANS		1,000		1,000

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3900 - Superior Court Civil

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	300.00	300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000.00	1,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,300.00	1,300.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
42110	* Office Supplies	300	300	0	300	300	0
	SUPPLIES SUBTOTAL	300	300	0	300	300	0
43232	* Travel - Meals	100	100	0	100	100	0
43233	* Travel - Lodging	300	300	0	300	300	0
43235	* Travel - Mileage	300	300	0	300	300	0
43920	* Food & Lodging	300	300	0	300	300	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,000	1,000	0	1,000	1,000	0
	DEPARTMENT TOTALS	1,300	1,300	0	1,300	1,300	0

COUNTY COUNCIL

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 3

DEPT 4100 - Juvenile Court

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	8,500.00	8,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	8,500.00	8,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190 * Other Professional Service	7,000	7,000	5,080	7,000	7,000	0
43995 * Other Services & Charges	1,500	1,500	520	1,500	1,500	0
OTHER SERVICES & CHARGES SUBTOTAL	8,500	8,500	5,600	8,500	8,500	0
DEPARTMENT TOTALS	8,500	8,500	5,600	8,500	8,500	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 411 - Alt. Dispute Re

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	:--REVENUES-----	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	3,000.00	3,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,230.00	1,230.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	300.00	300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,500.00	19,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 24,030.00	 24,030.00	 TOTAL REVENUES	 0.00	 0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0300 - Treasurer

FUND 427 - TREASURER'S INCENTIVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	203,021.00	203,021.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	108,586.00	101,841.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	311,607.00	304,862.00	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	90,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	401,607.00	394,862.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	50,000	50,000	9,184	50,000	50,000	0
41160	* Office & Clerical	73,021	75,830	50,910	76,672	73,021	0
41190	* Part-Time	80,000	80,000	58,307	80,000	80,000	0
	SALARIES SUBTOTAL	203,021	205,830	118,402	206,672	203,021	0
41220	* FICA - Deduction	16,570	16,813	9,573	18,000	18,000	0
41230	* PERF - Deduction	14,685	15,027	7,225	17,000	17,000	0
41240	* Group Insurance -Deduction	51,000	51,000	34,555	54,000	54,000	0
41260	* Workman's Comp - Ded	6,000	6,000	3,615	6,000	6,000	0
41390	* Supplemental Pay	13,586	13,941	7,873	13,586	13,586	0
	OTHER PERSONAL SERVICES SUBTOTAL	101,841	102,781	62,841	108,586	108,586	0
	TOTAL PERSONAL SERVICES	304,862	308,611	181,244	315,258	311,607	0
44490	* Other Equipment	90,000	86,251	890	90,000	90,000	0
	CAPITAL OUTLAY SUBTOTAL	90,000	86,251	890	90,000	90,000	0
	DEPARTMENT TOTALS	394,862	394,862	182,134	405,258	401,607	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
16000		OFFICE AND CLERICAL				
16062	002	Research Cert. Clerk Constance Stroumbaki	24,109.00 / 927.26		24,109.00	
16077	002	Tax Clerk/Title Transfers Helene Gatch	24,006.00 / 923.30		24,006.00	
16079	002	Tax Clerk/Cashier Sat. Of Luanna Carter	24,906.00 / 957.92		24,906.00	
	3	TOTAL - OFFICE AND CLERICAL	73,021.00	75,830	73,021.00	73,021
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Marsha DeMure	2,500.00 / 96.15		2,500.00	
39002	002	Supplemental Pay -NGenFnd Nora Lamphear	2,500.00 / 96.15		2,500.00	
39002	003	Supplemental Pay -NGenFnd Jovanka Ivetic	4,218.00 / 162.23		4,218.00	

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0300 - Treasurer

FUND 427 - TREASURER'S INCENTIVE

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39002	004	Supplemental Pay -NGenFnd Mary Mazur	1,782.00 / 68.53		1,782.00	
39002	005	Supplemental Pay -NGenFnd Victoria Rivera	796.00 / 30.61		796.00	
39002	006	Supplemental Pay -NGenFnd Christine Cid	790.00 / 30.38		790.00	
39002	007	Supplemental Pay -NGenFnd Priscilla Kirrin	1,000.00 / 38.46		1,000.00	
	7	TOTAL - SUPPLEMENTAL PAY	13,586.00	13,941	13,586.00	13,586
41100		TOTAL - OVERTIME		50,000		50,000
41190		TOTAL - PART TIME		80,000		80,000
41220		TOTAL - FICA		16,813		18,000
41230		TOTAL - PERF		15,027		17,000
41240		TOTAL - INSURANCE		51,000		54,000
41260		TOTAL - WORKMANS		6,000		6,000
41390		TOTAL - SUPP PAY		13,941		13,586
10		DEPARTMENT TOTALS	86,607.00	322,552	86,607.00	325,193

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 427 - TREASURER'S INC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	203,021.00	203,021.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	108,586.00	101,841.00	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	90,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	401,607.00	394,862.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2900 - Lake County Commissioners

FUND 441 - Payroll Court Judgement

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	0	91	90	0	0	0
41230	* PERF - Deduction	0	127	126	0	0	0
41398	* Payroll Court Judgment	0	1,178	1,178	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	1,396	1,395	0	0	0
	TOTAL PERSONAL SERVICES	0	1,396	1,395	0	0	0
	DEPARTMENT TOTALS	0	1,396	1,395	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41220		TOTAL - FICA		91		
41230		TOTAL - PERF		127		

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 441 - Payroll Court J

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2900 - Lake County Commissioners

FUND 514 - HEALTH INSURANCE RESERVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	575,000.00	575,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	575,000.00	575,000.00	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	575,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	575,000	575,000	0	575,000	575,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	575,000	575,000	0	575,000	575,000	0
	TOTAL PERSONAL SERVICES	575,000	575,000	0	575,000	575,000	0
	DEPARTMENT TOTALS	575,000	575,000	0	575,000	575,000	0

*SALARY DETAIL:

JOB CODE	POSITION DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41240	TOTAL - INSURANCE		575,000		575,000

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 514 - HEALTH INSURANC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	575,000.00	575,000.00	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	575,000.00	575,000.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2900 - Lake County Commissioners

FUND 541 - NON REVERTING SELF INS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	100,001.00	100,001.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	100,001.00	100,001.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,500,000.00	2,900,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,600,001.00	3,000,001.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	100,000	100,000	170	100,000	100,000	0
41398	* Payroll Court Judgment	1	1	0	1	1	0
	OTHER PERSONAL SERVICES SUBTOTAL	100,001	100,001	170	100,001	100,001	0
	TOTAL PERSONAL SERVICES	100,001	100,001	170	100,001	100,001	0
43150	* Consultant Fees	0	0	3,500	0	0	0
43420	* Insurance	2,900,000	2,900,000	2,426,420	3,500,000	3,500,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,900,000	2,900,000	2,429,920	3,500,000	3,500,000	0
	DEPARTMENT TOTALS	3,000,001	3,000,001	2,430,090	3,600,001	3,600,001	0

*SALARY DETAIL:

JOB CODE	POSITION DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41240	TOTAL - INSURANCE		100,000		100,000

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 541 - NON REVERTING S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	:--REVENUES-----	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	100,001.00	100,001.00	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	3,500,000.00	2,900,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3,600,001.00	 3,000,001.00	TOTAL REVENUES	 0.00	 0.00

COUNTY COUNCIL

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 3

DEPT 5060 - Local Roads & Streets

FUND 550 - MAJOR MOVES CONSTRUCTION FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1,600,000.00	1,500,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,600,000.00	1,500,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43640 * Local Roads & Streets	1,500,000	1,500,000	164,597	1,600,000	1,600,000	0
OTHER SERVICES & CHARGES SUBTOTAL	1,500,000	1,500,000	164,597	1,600,000	1,600,000	0
DEPARTMENT TOTALS	1,500,000	1,500,000	164,597	1,600,000	1,600,000	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 550 - MAJOR MOVES CON

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1,600,000.00	1,500,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,600,000.00	1,500,000.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0100 - Clerk

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	15,000	10,758	25,000	0	0
44420 * Office Machines	0	10,000	10,000	0	0	0
44490 * Other Equipment	0	5,000	4,391	25,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	30,000	25,149	50,000	0	0
DEPARTMENT TOTALS	0	30,000	25,149	50,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0200 - Auditor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44420 * Office Machines	0	0	0	29,678	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	29,678	0	0
DEPARTMENT TOTALS	0	0	0	29,678	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0300 - Treasurer

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44420 * Office Machines	0	0	0	60,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	60,000	0	0
DEPARTMENT TOTALS	0	0	0	60,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0400 - Recorder

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43620 * Equipment Repair	0	0	0	44,000	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	44,000	0	0
44490 * Other Equipment	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	44,000	0	0

COUNTY COUNCIL

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 3

DEPT 0500 - Sheriff

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	603,723.00	189,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	603,723.00	189,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44440 * Motor Vehicles	189,000	489,000	473,796	400,000	400,000	0
44490 * Other Equipment	0	0	0	203,723	203,723	0
CAPITAL OUTLAY SUBTOTAL	189,000	489,000	473,796	603,723	603,723	0
DEPARTMENT TOTALS	189,000	489,000	473,796	603,723	603,723	0

COUNTY COUNCIL

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 3

DEPT 0600 - Surveyor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	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	315,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	315,000.00	TOTAL REVENUES	0.00
				0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44510 * Other Capital Outlay	315,000	315,000	546,090	584,500	0	0
CAPITAL OUTLAY SUBTOTAL	315,000	315,000	546,090	584,500	0	0
DEPARTMENT TOTALS	315,000	315,000	546,090	584,500	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0700 - Coroner's Office

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	30,000	0	0
44420 * Office Machines	0	0	0	5,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	35,000	0	0
DEPARTMENT TOTALS	0	0	0	35,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0800 - Prosecutor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44420 * Office Machines	0	0	0	181,745	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	181,745	0	0
DEPARTMENT TOTALS	0	0	0	181,745	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1000 - Calumet Twp. Assessor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44420 * Office Machines	0	0	0	5,000	0	0
44490 * Other Equipment	0	0	0	5,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	10,000	0	0
DEPARTMENT TOTALS	0	0	0	10,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1700 - Ross Township Assessor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	1,000	0	0
44420 * Office Machines	0	0	0	8,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	9,000	0	0
DEPARTMENT TOTALS	0	0	0	9,000	0	0

COUNTY COUNCIL

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 3

DEPT 1800 - St John Township Assessor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44420 * Office Machines	0	0	0	5,706	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	5,706	0	0
DEPARTMENT TOTALS	0	0	0	5,706	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2100 - Combined Elect & Registration FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44420 * Office Machines	0	0	0	91,100	0	0
44490 * Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	91,100	0	0
DEPARTMENT TOTALS	0	0	0	91,100	0	0

COUNTY COUNCIL

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 3

DEPT 2300 - Cooperative Extention Service FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 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

COUNTY COUNCIL

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 3

DEPT 2400 - Planning Commission

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44420 * Office Machines	0	0	0	10,000	0	0
44490 * Other Equipment	0	0	0	10,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	20,000	0	0
DEPARTMENT TOTALS	0	0	0	20,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2800 - Weights & Measure

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44440 * Motor Vehicles	0	0	0	0	0	0
44490 * Other Equipment	0	0	0	6,295	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	6,295	0	0
DEPARTMENT TOTALS	0	0	0	6,295	0	0

COUNTY COUNCIL

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 3

DEPT 2900 - Lake County Commissioners

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	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	378,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	378,000.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44310 * Improvements	158,000	153,533	140,889	400,000	0	0
44420 * Office Machines	0	45,000	103,633	100,000	0	0
44490 * Other Equipment	220,000	210,000	118,926	250,000	0	0
44500 * Construction & Reconstruction	0	0	230,200	250,000	0	0
CAPITAL OUTLAY SUBTOTAL	378,000	408,533	593,648	1,000,000	0	0
DEPARTMENT TOTALS	378,000	408,533	593,648	1,000,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2920 - Fairgrounds

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44310 * Improvements	0	45,000	0	50,000	0	0
44440 * Motor Vehicles	0	0	0	15,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	45,000	0	65,000	0	0
DEPARTMENT TOTALS	0	45,000	0	65,000	0	0

COUNTY COUNCIL

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 3

DEPT 2950 - Public Works

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44490 * Other Equipment	0	0	0	2,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	2,000	0	0
DEPARTMENT TOTALS	0	0	0	2,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3030 - Government Center

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
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

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3500 - Emergency Mgmt

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 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

COUNTY COUNCIL

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 3

DEPT 3600 - Data Processing Agency

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1,263,210.00	727,780.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,263,210.00	727,780.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44490	* Other Equipment	727,780	727,780	656,465	566,000	1,263,210	0
	CAPITAL OUTLAY SUBTOTAL	727,780	727,780	656,465	566,000	1,263,210	0
	DEPARTMENT TOTALS	727,780	727,780	656,465	566,000	1,263,210	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3700 - County Council

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	0	0	0
44420 * Office Machines	0	0	0	3,750	0	0
44490 * Other Equipment	0	0	0	1	0	0
44500 * Construction & Reconstruction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	3,751	0	0
DEPARTMENT TOTALS	0	0	0	3,751	0	0

COUNTY COUNCIL

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 3

DEPT 3800 - Circuit Courts

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	7,000	0	0
44420 * Office Machines	0	0	0	10,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	17,000	0	0
DEPARTMENT TOTALS	0	0	0	17,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3900 - Superior Court Civil

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	0	0	0
44420 * Office Machines	0	0	0	20,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	20,000	0	0
DEPARTMENT TOTALS	0	0	0	20,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 3950 - IV-D Court

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 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

COUNTY COUNCIL

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 3

DEPT 4000 - Criminal Courts

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	2,422	0	0
44420 * Office Machines	0	0	0	24,496	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	26,918	0	0
DEPARTMENT TOTALS	0	0	0	26,918	0	0

COUNTY COUNCIL

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 3

DEPT 4002 - Criminal Div Public Defender

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	5,000	0	0
44420 * Office Machines	0	0	0	6,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	11,000	0	0
DEPARTMENT TOTALS	0	0	0	11,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4030 - Lake Sup Crt-County Div-Rm 1 FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	0	0	0
44420 * Office Machines	0	0	0	10,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	10,000	0	0
DEPARTMENT TOTALS	0	0	0	10,000	0	0

COUNTY COUNCIL

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 3

DEPT 4032 - LADOS Division 1

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	2,500	0	0
44420 * Office Machines	0	0	0	10,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	12,500	0	0
DEPARTMENT TOTALS	0	0	0	12,500	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44420	* Office Machines	0	0	0	20,000	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	20,000	0	0
	DEPARTMENT TOTALS	0	0	0	20,000	0	0

COUNTY COUNCIL

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 3

DEPT 4042 - LADOS Division 2

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	2,500	0	0
44420 * Office Machines	0	0	0	10,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	12,500	0	0
DEPARTMENT TOTALS	0	0	0	12,500	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	3,000	0	0
44420 * Office Machines	0	0	0	15,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	18,000	0	0
DEPARTMENT TOTALS	0	0	0	18,000	0	0

COUNTY COUNCIL

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 3

DEPT 4070 - L C Superior Court IV

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44420 * Office Machines	0	0	0	11,650	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	11,650	0	0
DEPARTMENT TOTALS	0	0	0	11,650	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 4100 - Juvenile Court

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410	* Furniture & Fixtures	0	0	0	2,000	0	0
44420	* Office Machines	0	0	0	124,650	0	0
44490	* Other Equipment	0	0	0	16,100	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	142,750	0	0
	DEPARTMENT TOTALS	0	0	0	142,750	0	0

COUNTY COUNCIL

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 3

DEPT 4200 - Juvenile Detention Center

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44440 * Motor Vehicles	0	0	0	49,000	0	0
44490 * Other Equipment	0	0	0	16,820	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	65,820	0	0
DEPARTMENT TOTALS	0	0	0	65,820	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5011 - County Highway

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	1,000	0	0
44420 * Office Machines	0	0	0	8,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	9,000	0	0
DEPARTMENT TOTALS	0	0	0	9,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 5130 - Health Dept

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	10,000	0	0
44440 * Motor Vehicles	0	0	0	70,000	0	0
44490 * Other Equipment	0	0	0	18,000	0	0
44500 * Construction & Reconstruction	0	0	0	2,000,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	2,098,000	0	0
DEPARTMENT TOTALS	0	0	0	2,098,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 6100 - Economic Development

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	5,000	0	0
44420 * Office Machines	0	0	0	5,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	10,000	0	0
DEPARTMENT TOTALS	0	0	0	10,000	0	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 651 - CUMULATIVE CAPI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	1,866,933.00	1,609,780.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,866,933.00	1,609,780.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 2100 - Combined Elect & Registration FUND 680 - LC Voting Sys. Cumulative Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	400,000.00	430,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	400,000.00	430,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
44420 * Office Machines	30,000	30,000	1,267	200,000	200,000	0
44490 * Other Equipment	400,000	400,000	2,347	200,000	200,000	0
CAPITAL OUTLAY SUBTOTAL	430,000	430,000	3,614	400,000	400,000	0
DEPARTMENT TOTALS	430,000	430,000	3,614	400,000	400,000	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0000 - FUND TOTALS

FUND 680 - LC Voting Sys.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	400,000.00	430,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	400,000.00	430,000.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 5020 - Cumulative Bridge

FUND 686 - TIF DISOLUTION GENERAL FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	52,800.00	52,800.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	52,800.00	52,800.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190	* Other Professional Service	52,800	52,800	30,924	52,800	52,800	0
43220	* Postage	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	52,800	52,800	30,924	52,800	52,800	0
	DEPARTMENT TOTALS	52,800	52,800	30,924	52,800	52,800	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 6100 - Economic Development

FUND 686 - TIF DISSOLUTION GENERAL FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION	2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	173,109.00	209,707.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	71,841.00	91,354.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	244,950.00	301,061.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	15,000.00	15,270.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	24,500.00	25,500.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	284,450.00	341,831.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41110 * Official & Administrators	194,707	194,707	111,042	155,478	158,109	0
41190 * Part-Time	15,000	15,000	6,548	15,000	15,000	0
SALARIES SUBTOTAL	209,707	209,707	117,590	170,478	173,109	0
41210 * Longevity -Deduction	1,840	1,840	0	1,840	1,840	0
41220 * FICA - Deduction	16,184	16,184	8,890	13,100	13,100	0
41230 * PERF - Deduction	21,129	21,129	11,877	18,000	18,000	0
41240 * Group Insurance -Deduction	50,700	50,700	24,570	36,000	36,000	0
41260 * Workman's Comp - Ded	1,500	1,500	945	2,900	2,900	0
41270 * Group Insurance - Other	0	0	0	0	0	0
41281 * Group Life IRS Reportable	1	1	0	1	1	0
41390 * Supplemental Pay	0	0	346-	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	91,354	91,354	45,937	71,841	71,841	0
TOTAL PERSONAL SERVICES	301,061	301,061	163,528	242,319	244,950	0
42110 * Office Supplies	4,500	4,500	1,295	4,500	4,500	0
42210 * Petroleum Products	2,500	2,500	0	2,500	2,500	0
42390 * Other Repair & Main Supp	3,000	3,000	634	3,000	3,000	0
42410 * Other Supplies	5,270	5,270	1,090	5,000	5,000	0
SUPPLIES SUBTOTAL	15,270	15,270	3,020	15,000	15,000	0
43145 * Legal Services	1,000	1,000	0	1,000	1,000	0
43231 * Travel - Registration	4,000	4,000	990	4,000	4,000	0
43232 * Travel - Meals	3,100	3,100	550	3,000	3,000	0
43233 * Travel - Lodging	5,600	5,600	1,406	5,000	5,000	0
43234 * Travel - Trans/Other	3,800	3,800	766	3,500	3,500	0
43235 * Travel - Mileage	500	500	0	500	500	0
43320 * Advertising	1,000	1,000	591	1,000	1,000	0
43910 * Dues & Subscriptions	5,000	5,000	2,523	5,000	5,000	0
43959 * Promotional	1,500	1,500	0	1,500	1,500	0

COUNTY COUNCIL

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 3

DEPT 6100 - Economic Development	FUND 686 - TIF DISOLUTION	GENERAL FUND				
OTHER SERVICES & CHARGES SUBTOTAL	25,500	25,500	6,829	24,500	24,500	0
DEPARTMENT TOTALS	341,831	341,831	173,377	281,819	284,450	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11101	002	Chief Deputy (VACANT)	56,599.00 / 2176.88		1.00	
11208	003	Deputy Director Alverna Hooks	59,158.00 / 2275.30		69,158.00	
11701	002	Director Milan Grozdanich	78,950.00 / 3036.53		88,950.00	
	3	TOTAL - OFFICIALS AND ADMI	194,707.00	194,707	158,109.00	158,109
41190		TOTAL - PART TIME		15,000		15,000
41210		TOTAL - LONGEVITY		1,840		1,840
41220		TOTAL - FICA		16,184		13,100
41230		TOTAL - PERF		21,129		18,000
41240		TOTAL - INSURANCE		50,700		36,000
41260		TOTAL - WORKMANS		1,500		2,900
	3	DEPARTMENT TOTALS	194,707.00	301,060	158,109.00	244,949

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 686 - TIF DISOLUTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	173,109.00	209,707.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	71,841.00	91,354.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,000.00	15,270.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	77,300.00	78,300.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	337,250.00	394,631.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

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

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	191,975.00	191,975.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	147,958.00	139,301.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	339,933.00	331,276.00	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	339,933.00	331,276.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41120	* Professionals	144,886	150,459	116,970	152,133	144,886	0
41130	* Technicians	28,000	29,077	22,615	29,400	28,000	0
41160	* Office & Clerical	6,271	6,512	5,064	6,584	6,271	0
41190	* Part-Time	12,818	12,818	5,985	13,459	12,818	0
	SALARIES SUBTOTAL	191,975	198,866	150,635	201,576	191,975	0
41210	* Longevity -Deduction	1,200	1,200	0	1,255	1,255	0
41220	* FICA - Deduction	14,778	15,318	11,341	15,421	15,421	0
41230	* PERF - Deduction	19,388	20,025	15,550	21,634	21,634	0
41240	* Group Insurance -Deduction	101,400	101,400	70,638	106,860	106,860	0
41260	* Workman's Comp - Ded	2,535	2,535	1,338	2,788	2,788	0
	OTHER PERSONAL SERVICES SUBTOTAL	139,301	140,478	98,869	147,958	147,958	0
	TOTAL PERSONAL SERVICES	331,276	339,344	249,505	349,534	339,933	0
	DEPARTMENT TOTALS	331,276	339,344	249,505	349,534	339,933	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
12000		PROFESSIONALS				
12013	005	Casa Coordinator (VACANT)	32,782.00 / 1260.84		32,782.00	
12013	006	Casa Coordinator (VACANT)	31,827.00 / 1224.11		31,827.00	
12013	007	Casa Coordinator (VACANT)	31,827.00 / 1224.11		31,827.00	
12013	008	Casa Coordinator (VACANT)	27,810.00 / 1069.61		27,810.00	
12013	011	Casa Coordinator (VACANT)	27,000.00 / 1038.46		27,000.00	
12013	012	Casa Coordinator (VACANT)	27,000.00 / 1038.46		27,000.00	
12013	013	Casa Coordinator Donna Joiner	27,000.00 / 1038.46		27,000.00	
12013	014	Casa Coordinator Corrine Arwood	27,000.00 / 1038.46		27,000.00	
12013	015	Casa Coordinator Danielle Przybocki	27,000.00 / 1038.46		27,000.00	
12014	002	Director (VACANT)	77,297.00 / 2972.96		77,297.00	

COUNTY COUNCIL

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 3

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

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

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
	10	TOTAL - PROFESSIONALS	336,543.00	150,459	336,543.00	144,886
13000		TECHNICAL				
13457	002	Technician Donald Wruck	28,000.00 / 1076.92		28,000.00	
	1	TOTAL - TECHNICIANS	28,000.00	29,077	28,000.00	28,000
16000		OFFICE AND CLERICAL				
16670	002	Secretary (VACANT)	25,082.00 / 964.69		25,082.00	
	1	TOTAL - OFFICE AND CLERICAL	25,082.00	6,512	25,082.00	6,271
41190		TOTAL - PART TIME		12,818		12,818
41210		TOTAL - LONGEVITY		1,200		1,255
41220		TOTAL - FICA		15,318		15,421
41230		TOTAL - PERF		20,025		21,634
41240		TOTAL - INSURANCE		101,400		106,860
41260		TOTAL - WORKMANS		2,535		2,788
	12	DEPARTMENT TOTALS	389,625.00	339,344	389,625.00	339,933

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 706 - JUVENILE COURT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	191,975.00	191,975.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	147,958.00	139,301.00	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	339,933.00	331,276.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0500 - Sheriff

FUND 709 - DUI TASK FORCE GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	4,831.00	4,831.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	370.00	370.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,201.00	5,201.00	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	5,201.00	5,201.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41100	* Overtime	4,831	4,831	5,297	4,831	4,831	0
	SALARIES SUBTOTAL	4,831	4,831	5,297	4,831	4,831	0
41220	* FICA - Deduction	370	370	443	370	370	0
	OTHER PERSONAL SERVICES SUBTOTAL	370	370	443	370	370	0
	TOTAL PERSONAL SERVICES	5,201	5,201	5,740	5,201	5,201	0
	DEPARTMENT TOTALS	5,201	5,201	5,740	5,201	5,201	0

*SALARY DETAIL:

JOB CODE	POSITION DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41100	TOTAL - OVERTIME		4,831		4,831
41220	TOTAL - FICA		370		370

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 709 - DUI TASK FORCE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	4,831.00	4,831.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	370.00	370.00	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	5,201.00	5,201.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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 3

DEPT 0200 - Auditor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43190 * Other Professional Service	0	0	0	45,000	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	45,000	0	0
DEPARTMENT TOTALS	0	0	0	45,000	0	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0900 - County Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,875.00	6,831.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,875.00	6,831.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,130.00	9,800.00			
CAPITAL OUTLAY	1,110.00	3,487.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	11,115.00	20,118.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41220	* FICA - Deduction	442	459	351	442	442	0
41230	* PERF - Deduction	621	645	500	665	665	0
41390	* Supplemental Pay	5,768	5,989	4,658	5,768	5,768	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,831	7,093	5,510	6,875	6,875	0
	TOTAL PERSONAL SERVICES	6,831	7,093	5,510	6,875	6,875	0
42110	* Office Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43231	* Travel - Registration	1,025	1,025	900	1,025	330	0
43232	* Travel - Meals	1,780	1,780	740	1,780	570	0
43233	* Travel - Lodging	2,140	2,140	1,400	2,140	680	0
43234	* Travel - Trans/Other	445	445	180	445	150	0
43235	* Travel - Mileage	4,410	4,147	1,763	4,410	1,400	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,800	9,537	4,983	9,800	3,130	0
44420	* Office Machines	3,487	3,487	0	3,487	1,110	0
	CAPITAL OUTLAY SUBTOTAL	3,487	3,487	0	3,487	1,110	0
	DEPARTMENT TOTALS	20,118	20,118	10,494	20,162	11,115	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd LaTonya Spearman	4,768.00 / 183.38		4,768.00	
39002	002	Supplemental Pay -NGenFnd Debra Johnson	1,000.00 / 38.46		1,000.00	
	2	TOTAL - SUPPLEMENTAL PAY	5,768.00	5,989	5,768.00	5,768
41220		TOTAL - FICA		459		442
41230		TOTAL - PERF		645		665

COUNTY COUNCIL

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 3

DEPT 0900 - County Assessor

FUND 710 - SALES DISCLOSURE FUND

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41390		TOTAL - SUPP PAY		5,989		5,768
	2	DEPARTMENT TOTALS	5,768.00	13,083	5,768.00	12,643

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1000 - Calumet Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,770.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4,770.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,420.00	11,900.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	9,190.00	11,900.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	4,000	0	0
	SALARIES SUBTOTAL	0	0	0	4,000	0	0
41220	* FICA - Deduction	0	0	0	310	310	0
41230	* PERF - Deduction	0	0	0	460	460	0
41390	* Supplemental Pay	0	0	0	0	4,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	770	4,770	0
	TOTAL PERSONAL SERVICES	0	0	0	4,770	4,770	0
43231	* Travel - Registration	2,800	2,800	8,800	2,800	1,040	0
43232	* Travel - Meals	2,800	2,800	495	2,800	1,040	0
43234	* Travel - Trans/Other	3,500	3,500	0	3,500	1,300	0
43235	* Travel - Mileage	2,800	2,800	340	2,800	1,040	0
	OTHER SERVICES & CHARGES SUBTOTAL	11,900	11,900	9,635	11,900	4,420	0
	DEPARTMENT TOTALS	11,900	11,900	9,635	16,670	9,190	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
19400		REQUESTED NEW JOBS				
19401	001	Supplemental Pay (VACANT)				
	1	TOTAL - REQUESTED NEW JOBS				
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd (VACANT)			4,000.00	
	1	TOTAL - SUPPLEMENTAL PAY			4,000.00	4,000
41220		TOTAL - FICA				310
41230		TOTAL - PERF				460
41390		TOTAL - SUPP PAY				4,000

COUNTY COUNCIL

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 3

DEPT 1000 - Calumet Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*SALARY DETAIL:

JOB CODE	POSITION TION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
	2	DEPARTMENT TOTALS			4,000.00	8,770

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1200 - Center Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,383.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,383.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,280.00	6,644.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,663.00	6,644.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	2,000	0	0
	SALARIES SUBTOTAL	0	0	0	2,000	0	0
41220	* FICA - Deduction	0	0	0	153	153	0
41230	* PERF - Deduction	0	0	0	230	230	0
41390	* Supplemental Pay	0	0	0	0	2,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	383	2,383	0
	TOTAL PERSONAL SERVICES	0	0	0	2,383	2,383	0
43231	* Travel - Registration	6,640	1,040	0	1,200	360	0
43232	* Travel - Meals	1	741	0	761	230	0
43233	* Travel - Lodging	1	861	0	1,000	300	0
43234	* Travel - Trans/Other	1	201	0	300	90	0
43235	* Travel - Mileage	1	3,801	976	1,000	300	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,644	6,644	976	4,261	1,280	0
	DEPARTMENT TOTALS	6,644	6,644	976	6,644	3,663	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
19400		REQUESTED NEW JOBS				
19401	001	Supplemental Pay (VACANT)				
	1	TOTAL - REQUESTED NEW JOBS				
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd (VACANT)			2,000.00	
	1	TOTAL - SUPPLEMENTAL PAY			2,000.00	2,000
41220		TOTAL - FICA				153
41230		TOTAL - PERF				230

COUNTY COUNCIL

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 3

DEPT 1200 - Center Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
41390		TOTAL - SUPP PAY				2,000
	2	DEPARTMENT TOTALS			2,000.00	4,383

COUNTY COUNCIL

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 3

DEPT 1500 - Hobart Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	2,750.00	2,345.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,750.00	2,345.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43231	* Travel - Registration	210	210	0	1,000	550	0
43234	* Travel - Trans/Other	70	70	0	1,000	550	0
43235	* Travel - Mileage	2,065	2,065	478	3,000	1,650	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,345	2,345	478	5,000	2,750	0
	DEPARTMENT TOTALS	2,345	2,345	478	5,000	2,750	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1700 - Ross Township Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,975.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,975.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,710.00	2,100.00			
CAPITAL OUTLAY	740.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	11,425.00	2,100.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	5,000	0	0
	SALARIES SUBTOTAL	0	0	0	5,000	0	0
41220	* FICA - Deduction	0	0	0	400	400	0
41230	* PERF - Deduction	0	0	0	575	575	0
41390	* Supplemental Pay	0	0	0	0	5,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	975	5,975	0
	TOTAL PERSONAL SERVICES	0	0	0	5,975	5,975	0
43231	* Travel - Registration	420	0	0	1,500	555	0
43232	* Travel - Meals	420	495	495	2,000	740	0
43233	* Travel - Lodging	420	1,005	819	4,000	1,480	0
43234	* Travel - Trans/Other	420	180	120	500	185	0
43235	* Travel - Mileage	420	420	254	4,750	1,750	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,100	2,100	1,688	12,750	4,710	0
44490	* Other Equipment	0	0	0	2,000	740	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	2,000	740	0
	DEPARTMENT TOTALS	2,100	2,100	1,688	20,725	11,425	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
19400		REQUESTED NEW JOBS				
19401	001	Supplemental Pay (VACANT)				
19401	002	Supplemental Pay (VACANT)				
	2	TOTAL - REQUESTED NEW JOBS				
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd (VACANT)			2,500.00	

COUNTY COUNCIL

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 3

DEPT 1700 - Ross Township Assessor

FUND 710 - SALES DISCLOSURE FUND

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39002	002	Supplemental Pay -NGenFnd (VACANT)			2,500.00	
	2	TOTAL - SUPPLEMENTAL PAY			5,000.00	5,000
41220		TOTAL - FICA				400
41230		TOTAL - PERF				575
41390		TOTAL - SUPP PAY				5,000
	4	DEPARTMENT TOTALS			5,000.00	10,975

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 1800 - St John Township Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,975.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,975.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,475.00	12,250.00			
CAPITAL OUTLAY	2,400.00	7,500.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,850.00	19,750.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	5,000	0	0
	SALARIES SUBTOTAL	0	0	0	5,000	0	0
41220	* FICA - Deduction	0	0	0	383	400	0
41230	* PERF - Deduction	0	0	0	575	575	0
41390	* Supplemental Pay	0	0	0	0	5,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	958	5,975	0
	TOTAL PERSONAL SERVICES	0	0	0	5,958	5,975	0
43190	* Other Professional Service	0	0	0	0	0	0
43231	* Travel - Registration	2,100	2,100	350	500	175	0
43232	* Travel - Meals	2,100	2,100	636	1,200	425	0
43233	* Travel - Lodging	4,200	4,200	1,070	2,842	1,000	0
43234	* Travel - Trans/Other	1,050	1,050	55	500	175	0
43235	* Travel - Mileage	2,800	2,800	520	2,000	700	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,250	12,250	2,632	7,042	2,475	0
44490	* Other Equipment	7,500	7,500	6,490	6,750	2,400	0
	CAPITAL OUTLAY SUBTOTAL	7,500	7,500	6,490	6,750	2,400	0
	DEPARTMENT TOTALS	19,750	19,750	9,122	19,750	10,850	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
19400		REQUESTED NEW JOBS				
19401	001	Supplemental Pay (VACANT)				
19401	002	Supplemental Pay (VACANT)				
	2	TOTAL - REQUESTED NEW JOBS				
39000		SUPPLEMENTAL PAY				

COUNTY COUNCIL

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 3

DEPT 1800 - St John Township Assessor

FUND 710 - SALES DISCLOSURE FUND

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	RECOMMENDED SALARY	RECOMMENDED APPROPRIATION
39002	001	Supplemental Pay -NGenFnd (VACANT)			2,500.00	
39002	002	Supplemental Pay -NGenFnd (VACANT)			2,500.00	
	2	TOTAL - SUPPLEMENTAL PAY			5,000.00	5,000
41220		TOTAL - FICA				400
41230		TOTAL - PERF				575
41390		TOTAL - SUPP PAY				5,000
	4	DEPARTMENT TOTALS			5,000.00	10,975

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2505 - Property Tax Board of Appeals

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	910.00	1,660.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	910.00	1,660.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43231	* Travel - Registration	140	675	675	140	80	0
43232	* Travel - Meals	560	200	200	560	300	0
43233	* Travel - Lodging	420	420	386	420	230	0
43234	* Travel - Trans/Other	140	140	90	140	80	0
43235	* Travel - Mileage	400	225	166	400	220	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,660	1,660	1,517	1,660	910	0
	DEPARTMENT TOTALS	1,660	1,660	1,517	1,660	910	0

COUNTY COUNCIL

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 3

DEPT 0000 - FUND TOTALS

FUND 710 - SALES DISCLOSUR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	25,978.00	6,831.00	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	19,675.00	46,699.00			
CAPITAL OUTLAY	4,250.00	10,987.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	49,903.00	64,517.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 2600 - Drainage Board

FUND 790 - DRAINAGE IMPROVEMENTS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	65,912.00	145,441.00			
CAPITAL OUTLAY	659,113.00	1,454,411.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	725,025.00	1,599,852.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2013 REQUESTED APPROPRIATION	2013 COUNCIL ACTION	2013 STATE APPROPRIATION
43160	* Little Calumet River Eng	81,758	81,758	84,433	81,758	37,052	0
43165	* Kankakee River Eng	63,683	63,683	47,762	63,683	28,860	0
43830	* Matching Funds	0	50,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	145,441	195,441	132,195	145,441	65,912	0
44520	* Little Cal River Construction	817,584	817,584	686,160	817,584	370,514	0
44530	* Kankakee River Construction	636,827	586,827	416,939	636,827	288,599	0
	CAPITAL OUTLAY SUBTOTAL	1,454,411	1,404,411	1,103,099	1,454,411	659,113	0
	DEPARTMENT TOTALS	1,599,852	1,599,852	1,235,295	1,599,852	725,025	0

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2013

DEPT 0000 - FUND TOTALS

FUND 790 - DRAINAGE IMPROV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2013 RECMNDED APPROPRIATION	2012 ORIGINAL APPROPRIATION		2013 RECMNDED ESTIMATE	2012 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	65,912.00	145,441.00			
CAPITAL OUTLAY	659,113.00	1,454,411.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	725,025.00	1,599,852.00	TOTAL REVENUES	0.00	0.00

COUNTY COUNCIL

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DEPT 0000 - FUND 0 -

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