

Deptl Budget Estimate Report

LC231 Date: 09/20/17
Time: 14:27

JOB SUBMISSION PARAMETERS

User Name: CPAND0070\Administrator
Job Name : LC231-2017
Step Nbr : 1

FUND RANGE 1 - 790 Cost Center (Dept) RANGE 100 - 6100
SUMMARY: ORG CUR
EXPN: :----- YEAR / PRD :-----
:----- 2017 / 12 :-----
ORG CUR \$\$\$ \$\$\$ YEAR / PRD :-----
EXPN: :----- 2017 / 12 :-----
\$\$\$ \$\$\$ YEAR / PRD :-----
EXPN: :----- 2017 / 12 :-----
\$\$\$ \$\$\$ YEAR / PRD :-----

SALARY: \$\$\$ REQ, REC, APP, \$\$\$ (NO SALARY)
PRIOR YEAR ACTUALS: N (Y/N)

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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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	2,457,639.00	2,457,639.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,080.00	29,080.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,486,719.00	2,486,719.00	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	2,544,707.00	2,544,707.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	596,878	596,878	0	0	0	0
41150 * Paraprofessionals	114,617	114,617	0	0	0	0
41160 * Office & Clerical	1,536,144	1,536,144	0	0	0	0
41190 * Part-Time	210,000	210,000	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	2,457,639	2,457,639	0	0	0	0
41210 * Longevity -Deduction	29,080	29,080	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	29,080	29,080	0	0	0	0
TOTAL PERSONAL SERVICES	2,486,719	2,486,719	0	0	0	0
42110 * Office Supplies	12,335	12,335	0	0	0	0
SUPPLIES SUBTOTAL	12,335	12,335	0	0	0	0
43145 * Legal Services	2,162	2,162	0	0	0	0
43231 * Travel - Registration	2,000	2,000	0	0	0	0
43232 * Travel - Meals	1,000	1,000	0	0	0	0
43233 * Travel - Lodging	4,000	4,000	0	0	0	0
43234 * Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 * Travel - Mileage	1,000	1,000	0	0	0	0
43330 * Photo/Blueprinting	2,500	2,500	0	0	0	0
43420 * Insurance	8,000	8,000	0	0	0	0
43620 * Equipment Repair	1,200	1,200	0	0	0	0
43630 * Mainten & Service Cont	18,000	17,400	0	0	0	0
43910 * Dues & Subscriptions	790	1,390	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43995 * Other Services & Charges	4,000	4,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	45,653	45,653	0	0	0	0
DEPARTMENT TOTALS	2,544,707	2,544,707	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0200 - Auditor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	1,289,487.00	1,289,487.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,680.00	26,680.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,316,167.00	1,316,167.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	28,000.00	28,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,587,629.00	1,587,629.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,931,796.00	2,931,796.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	8,000	1,000	0	0	0	0
41110 * Official & Administrators	105,057	105,057	0	0	0	0
41120 * Professionals	260,642	260,642	0	0	0	0
41160 * Office & Clerical	875,788	875,788	0	0	0	0
41190 * Part-Time	40,000	47,000	0	0	0	0
SALARIES SUBTOTAL	1,289,487	1,289,487	0	0	0	0
41210 * Longevity -Deduction	16,680	16,680	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41290 * Carryover Payroll Expense	0	0	0	0	0	0
41380 * Seasonal Employees	10,000	10,000	0	0	0	0
41396 * PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	26,680	26,680	0	0	0	0
TOTAL PERSONAL SERVICES	1,316,167	1,316,167	0	0	0	0
42110 * Office Supplies	28,000	28,000	0	0	0	0
SUPPLIES SUBTOTAL	28,000	28,000	0	0	0	0
43145 * Legal Services	20,000	20,000	0	0	0	0
43150 * Consultant Fees	20,000	20,000	0	0	0	0
43190 * Other Professional Service	15,000	15,000	0	0	0	0
43220 * Postage	1,000	1,000	0	0	0	0
43231 * Travel - Registration	1,500	1,500	0	0	0	0
43232 * Travel - Meals	2,000	2,000	0	0	0	0
43233 * Travel - Lodging	3,000	3,000	0	0	0	0
43234 * Travel - Trans/Other	500	500	0	0	0	0
43235 * Travel - Mileage	2,000	2,000	0	0	0	0
43620 * Equipment Repair	4,000	4,000	0	0	0	0
43630 * Mainten & Service Cont	6,274	6,274	0	0	0	0
43830 * Matching Funds	347,204	347,204	0	0	0	0
43910 * Dues & Subscriptions	1,500	1,500	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0200 - Auditor	FUND	1 - COUNTY GENERAL				
43980 * Court Judgement	1	1	0	0	0	0
43995 * Other Services & Charges	1,163,650	1,163,650	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,587,629	1,587,629	0	0	0	0
45000 * Unappropriated Funds	0	0	0	0	0	0
45005 * Principal on Tax Refunds-17TC	0	0	0	0	0	0
45010 * Interest on Tax Refunds & Sale	0	0	0	0	0	0
45015 * Other costs - 17TC	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	2,931,796	2,931,796	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0300 - Treasurer

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	1,102,395.00	1,102,395.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,653.00	17,653.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,120,048.00	1,120,048.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,600.00	15,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	111,308.00	111,308.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	997.58			
TOTAL EXPENDITURES	1,246,956.00	1,247,953.58	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	133,343	133,343	0	0	0	0
41160 * Office & Clerical	949,052	949,052	0	0	0	0
41190 * Part-Time	20,000	20,000	0	0	0	0
SALARIES SUBTOTAL	1,102,395	1,102,395	0	0	0	0
41210 * Longevity -Deduction	16,740	16,740	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41396 * PERF Supplement	913	913	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	17,653	17,653	0	0	0	0
TOTAL PERSONAL SERVICES	1,120,048	1,120,048	0	0	0	0
42110 * Office Supplies	15,600	15,600	0	0	0	0
SUPPLIES SUBTOTAL	15,600	15,600	0	0	0	0
43190 * Other Professional Service	90,000	90,000	0	0	0	0
43220 * Postage	1,000	1,000	0	0	0	0
43231 * Travel - Registration	0	300	0	0	0	0
43232 * Travel - Meals	0	300	0	0	0	0
43233 * Travel - Lodging	0	1,100	0	0	0	0
43234 * Travel - Trans/Other	0	0	0	0	0	0
43235 * Travel - Mileage	9,055	7,355	0	0	0	0
43620 * Equipment Repair	4,500	4,500	0	0	0	0
43630 * Mainten & Service Cont	2,764	2,764	0	0	0	0
43910 * Dues & Subscriptions	3,988	3,988	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	111,308	111,308	0	0	0	0
45000 * Unappropriated Funds	0	997	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	997	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0300 - Treasurer	FUND 1 - COUNTY GENERAL				
DEPARTMENT TOTALS	1,246,956	1,247,953	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0400 - Recorder

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	367,486.00	367,986.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,940.00	7,940.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	375,426.00	375,926.00	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	22,590.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	413,816.00	413,816.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	103,700	103,700	0	0	0	0
41120 * Professionals	57,957	57,957	0	0	0	0
41130 * Technicians	25,044	25,044	0	0	0	0
41160 * Office & Clerical	180,785	180,785	0	0	0	0
41190 * Part-Time	0	500	0	0	0	0
SALARIES SUBTOTAL	367,486	367,986	0	0	0	0
41210 * Longevity -Deduction	7,940	7,940	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	7,940	7,940	0	0	0	0
TOTAL PERSONAL SERVICES	375,426	375,926	0	0	0	0
42110 * Office Supplies	15,000	15,000	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	300	300	0	0	0	0
SUPPLIES SUBTOTAL	15,300	15,300	0	0	0	0
43231 * Travel - Registration	1,500	1,500	0	0	0	0
43232 * Travel - Meals	700	700	0	0	0	0
43233 * Travel - Lodging	1,450	1,450	0	0	0	0
43235 * Travel - Mileage	250	250	0	0	0	0
43330 * Photo/Blueprinting	2,500	2,000	0	0	0	0
43620 * Equipment Repair	1,500	1,500	0	0	0	0
43630 * Mainten & Service Cont	14,538	14,538	0	0	0	0
43910 * Dues & Subscriptions	650	650	0	0	0	0
43955 * Official Bonds	1	1	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	23,090	22,590	0	0	0	0
DEPARTMENT TOTALS	413,816	413,816	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	9,215,532.00	9,247,532.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,371,945.00	2,339,945.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,587,477.00	11,587,477.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	781,500.00	781,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	483,753.00	483,753.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,852,730.00	12,852,730.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	300,000	300,000	0	0	0	0
41110 * Official & Administrators	689,237	689,237	0	0	0	0
41120 * Professionals	1,266,012	1,266,012	0	0	0	0
41130 * Technicians	1,313,376	1,313,376	0	0	0	0
41140 * Protective Services	5,006,055	5,006,055	0	0	0	0
41160 * Office & Clerical	487,070	487,070	0	0	0	0
41170 * Skilled Craft Workers	53,782	53,782	0	0	0	0
41180 * Service/Maintenance	0	0	0	0	0	0
41190 * Part-Time	100,000	132,000	0	0	0	0
41193 * Compensation Board Members	0	0	0	0	0	0
SALARIES SUBTOTAL	9,215,532	9,247,532	0	0	0	0
41210 * Longevity -Deduction	96,064	96,064	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41235 * Merit Retirement	835,000	835,000	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	3,451	7,451	0	0	0	0
41336 * Lateral Pay	735,000	735,000	0	0	0	0
41337 * Differential Pay	99,750	99,750	0	0	0	0
41338 * Proficiency/Specialty Pay	231,480	195,480	0	0	0	0
41339 * Clothing Allowance Pay	221,200	221,200	0	0	0	0
41340 * Other Comp	0	0	0	0	0	0
41370 * Holiday Pay	150,000	150,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,371,945	2,339,945	0	0	0	0
TOTAL PERSONAL SERVICES	11,587,477	11,587,477	0	0	0	0
42110 * Office Supplies	38,000	38,000	0	0	0	0
42210 * Petroleum Products	528,500	428,500	0	0	0	0
42220 * Garage & Motors	180,000	280,000	0	0	0	0
42230 * Clothing	35,000	35,000	0	0	0	0
42410 * Other Supplies	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0500	- Sheriff						
	SUPPLIES SUBTOTAL	781,500	781,500	0	0	0	0
43145	* Legal Services	115,000	115,000	0	0	0	0
43188	* Employment Testing	20,000	20,000	0	0	0	0
43190	* Other Professional Service	35,000	67,100	0	0	0	0
43235	* Travel - Mileage	2,000	1,200	0	0	0	0
43240	* Telephone	79,800	79,800	0	0	0	0
43290	* Other Comm & Trans	1	1	0	0	0	0
43330	* Photo/Blueprinting	30,000	30,000	0	0	0	0
43620	* Equipment Repair	71,250	71,250	0	0	0	0
43630	* Mainten & Service Cont	99,800	67,700	0	0	0	0
43670	* Other Repairs	5,000	5,000	0	0	0	0
43730	* Property Rental	22,800	22,800	0	0	0	0
43910	* Dues & Subscriptions	1,000	500	0	0	0	0
43919	* Laundry & Cleaning	2,100	3,400	0	0	0	0
43940	* Narcotic Purchase Money	0	0	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
43995	* Other Services & Charges	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	483,753	483,753	0	0	0	0
	DEPARTMENT TOTALS	12,852,730	12,852,730	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0600 - Surveyor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----		: :---REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	489,990.00	492,490.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	6,021.00	7,341.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	496,011.00	499,831.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	2,600.00	2,600.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	126,750.00	122,930.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	625,361.00	625,361.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110	* Official & Administrators	319,909	337,409	0	0	0	0
41120	* Professionals	93,597	93,597	0	0	0	0
41130	* Technicians	30,680	30,680	0	0	0	0
41160	* Office & Clerical	30,636	30,636	0	0	0	0
41190	* Part-Time	15,168	168	0	0	0	0
	SALARIES SUBTOTAL	489,990	492,490	0	0	0	0
41210	* Longevity -Deduction	3,440	3,440	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41355	* Regulated Ditch Mileage	1,200	2,520	0	0	0	0
41356	* Section Corner Payment	1,380	1,380	0	0	0	0
41380	* Seasonal Employees	1	1	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,021	7,341	0	0	0	0
	TOTAL PERSONAL SERVICES	496,011	499,831	0	0	0	0
42110	* Office Supplies	1,345	1,345	0	0	0	0
42210	* Petroleum Products	1	1	0	0	0	0
42220	* Garage & Motors	184	184	0	0	0	0
42410	* Other Supplies	1,070	1,070	0	0	0	0
	SUPPLIES SUBTOTAL	2,600	2,600	0	0	0	0
43160	* Little Calumet River Eng	56,000	56,000	0	0	0	0
43165	* Kankakee River Eng	44,000	44,000	0	0	0	0
43190	* Other Professional Service	21,829	18,790	0	0	0	0
43231	* Travel - Registration	968	762	0	0	0	0
43232	* Travel - Meals	264	264	0	0	0	0
43233	* Travel - Lodging	616	616	0	0	0	0
43234	* Travel - Trans/Other	264	264	0	0	0	0
43235	* Travel - Mileage	1	1	0	0	0	0
43330	* Photo/Blueprinting	25	25	0	0	0	0
43620	* Equipment Repair	1,013	1,013	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0600 - Surveyor	FUND	1 - COUNTY GENERAL					
43630 * Mainten & Service Cont	1,169	1,169	0	0	0	0	0
43910 * Dues & Subscriptions	600	25	0	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	126,750	122,930	0	0	0	0	0
DEPARTMENT TOTALS	625,361	625,361	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0700 - Coroner's Office

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	709,122.00	709,122.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,440.00	12,440.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	721,562.00	721,562.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	33,000.00	30,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	367,923.00	370,323.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	8,225.00			
TOTAL EXPENDITURES	1,122,485.00	1,130,710.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	3,000	3,000	0	0	0	0
41110 * Official & Administrators	103,055	103,055	0	0	0	0
41130 * Technicians	0	0	0	0	0	0
41150 * Paraprofessionals	476,557	476,557	0	0	0	0
41160 * Office & Clerical	110,510	110,510	0	0	0	0
41190 * Part-Time	16,000	16,000	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	709,122	709,122	0	0	0	0
41210 * Longevity -Deduction	4,080	4,080	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	8,360	8,360	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	12,440	12,440	0	0	0	0
TOTAL PERSONAL SERVICES	721,562	721,562	0	0	0	0
42110 * Office Supplies	8,000	8,000	0	0	0	0
42115 * Photography Supplies	5,000	5,000	0	0	0	0
42210 * Petroleum Products	1,000	0	0	0	0	0
42255 * Pathology Supplies	9,000	9,000	0	0	0	0
42390 * Other Repair & Main Supp	10,000	8,600	0	0	0	0
SUPPLIES SUBTOTAL	33,000	30,600	0	0	0	0
43120 * Medical & Hospital Services	269,622	269,622	0	0	0	0
43130 * Toxicology Lab	65,000	65,000	0	0	0	0
43190 * Other Professional Service	18,000	18,000	0	0	0	0
43231 * Travel - Registration	600	700	0	0	0	0
43232 * Travel - Meals	2,000	3,079	0	0	0	0
43233 * Travel - Lodging	600	600	0	0	0	0
43234 * Travel - Trans/Other	600	20	0	0	0	0
43235 * Travel - Mileage	600	0	0	0	0	0
43320 * Advertising	100	100	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0700	- Coroner's Office						
43630	* Mainten & Service Cont	9,000	11,400	0	0	0	0
43910	* Dues & Subscriptions	1,700	1,700	0	0	0	0
43955	* Official Bonds	100	100	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	367,923	370,323	0	0	0	0
45000	* Unappropriated Funds	0	8,225	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	8,225	0	0	0	0
	DEPARTMENT TOTALS	1,122,485	1,130,710	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0800 - Prosecutor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	3,814,963.00	3,821,963.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,900.00	30,900.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,845,863.00	3,852,863.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	45,750.00	50,750.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	93,665.00	81,665.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,985,278.00	3,985,278.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	5,000	5,000	0	0	0	0
41125 * Discretionary Salaries	3,186,661	3,156,661	0	0	0	0
41150 * Paraprofessionals	0	0	0	0	0	0
41160 * Office & Clerical	583,302	558,302	0	0	0	0
41190 * Part-Time	40,000	102,000	0	0	0	0
SALARIES SUBTOTAL	3,814,963	3,821,963	0	0	0	0
41210 * Longevity -Deduction	23,400	23,400	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	7,500	7,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	30,900	30,900	0	0	0	0
TOTAL PERSONAL SERVICES	3,845,863	3,852,863	0	0	0	0
42110 * Office Supplies	38,250	36,250	0	0	0	0
42210 * Petroleum Products	0	8,000	0	0	0	0
42410 * Other Supplies	7,500	6,500	0	0	0	0
SUPPLIES SUBTOTAL	45,750	50,750	0	0	0	0
43145 * Legal Services	48,229	37,229	0	0	0	0
43190 * Other Professional Service	0	0	0	0	0	0
43220 * Postage	935	435	0	0	0	0
43231 * Travel - Registration	1,000	1,000	0	0	0	0
43232 * Travel - Meals	1,000	1,000	0	0	0	0
43233 * Travel - Lodging	1,000	1,000	0	0	0	0
43234 * Travel - Trans/Other	1,200	700	0	0	0	0
43235 * Travel - Mileage	2,000	2,000	0	0	0	0
43240 * Telephone	10,000	19,500	0	0	0	0
43620 * Equipment Repair	10,000	12,000	0	0	0	0
43630 * Mainten & Service Cont	15,300	3,800	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0800 - Prosecutor	FUND	1 - COUNTY GENERAL				
43910 * Dues & Subscriptions	3,000	3,000	0	0	0	0
43955 * Official Bonds	0	0	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	93,665	81,665	0	0	0	0
DEPARTMENT TOTALS	3,985,278	3,985,278	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0850 - Prosecutor IV-D

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	1,710,221.00	1,696,221.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	38,120.00	38,120.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,748,341.00	1,734,341.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	18,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	60,372.00	76,372.00			
CAPITAL OUTLAY	2,000.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,830,713.00	1,830,713.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 Official & Administrators	0	0	0	0	0	0
41120 Professionals	0	0	0	0	0	0
41125 Discretionary Salaries	430,997	367,997	0	0	0	0
41150 Paraprofessionals	1,264,224	1,250,224	0	0	0	0
41160 Office & Clerical	0	0	0	0	0	0
41190 Part-Time	15,000	78,000	0	0	0	0
SALARIES SUBTOTAL	1,710,221	1,696,221	0	0	0	0
41210 Longevity -Deduction	16,280	16,280	0	0	0	0
41220 FICA - 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	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	38,120	38,120	0	0	0	0
TOTAL PERSONAL SERVICES	1,748,341	1,734,341	0	0	0	0
42110 Office Supplies	20,000	18,000	0	0	0	0
42410 Other Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	20,000	18,000	0	0	0	0
43220 Postage	35,160	27,160	0	0	0	0
43231 Travel - Registration	2,500	7,500	0	0	0	0
43232 Travel - Meals	1,800	3,800	0	0	0	0
43233 Travel - Lodging	4,500	14,500	0	0	0	0
43234 Travel - Trans/Other	2,300	2,300	0	0	0	0
43235 Travel - Mileage	3,000	5,000	0	0	0	0
43240 Telephone	2,110	5,110	0	0	0	0
43620 Equipment Repair	2,500	2,500	0	0	0	0
43630 Mainten & Service Cont	6,000	6,000	0	0	0	0
43910 Dues & Subscriptions	500	2,500	0	0	0	0
43955 Official Bonds	1	1	0	0	0	0
43980 Court Judgement	1	1	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0850 - Prosecutor IV-D	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	60,372	76,372	0	0	0	0	0
44410 Furniture & Fixtures	0	0	0	0	0	0	0
44420 Office Machines	2,000	2,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	0	0	0	0
DEPARTMENT TOTALS	1,830,713	1,830,713	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0900 - County Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	1,010,554.00	1,010,554.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,340.00	28,340.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,038,894.00	1,038,894.00	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	1,140,815.00	1,140,815.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41110 * Official & Administrators	119,175	119,175	0	0	0	0
41130 * Technicians	599,970	599,970	0	0	0	0
41160 * Office & Clerical	279,405	287,280	0	0	0	0
41190 * Part-Time	12,004	4,129	0	0	0	0
SALARIES SUBTOTAL	1,010,554	1,010,554	0	0	0	0
41210 * Longevity -Deduction	9,840	9,840	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	18,500	18,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	28,340	28,340	0	0	0	0
TOTAL PERSONAL SERVICES	1,038,894	1,038,894	0	0	0	0
42110 * Office Supplies	18,269	18,269	0	0	0	0
SUPPLIES SUBTOTAL	18,269	18,269	0	0	0	0
43145 * Legal Services	1	1	0	0	0	0
43190 * Other Professional Service	29,520	29,520	0	0	0	0
43220 * Postage	1,062	1,062	0	0	0	0
43231 * Travel - Registration	1,250	3,000	0	0	0	0
43232 * Travel - Meals	3,500	1,750	0	0	0	0
43233 * Travel - Lodging	5,750	5,750	0	0	0	0
43234 * Travel - Trans/Other	1,465	1,465	0	0	0	0
43235 * Travel - Mileage	22,633	22,633	0	0	0	0
43240 * Telephone	4,220	4,220	0	0	0	0
43510 * Utilities	0	0	0	0	0	0
43620 * Equipment Repair	6,791	6,791	0	0	0	0
43630 * Mainten & Service Cont	6,359	6,359	0	0	0	0
43910 * Dues & Subscriptions	1,100	1,100	0	0	0	0

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DEPT 0900 - County Assessor	FUND	1 - COUNTY GENERAL					
43980 * Court Judgement	1	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	83,652	83,652	0	0	0	0	0
DEPARTMENT TOTALS	1,140,815	1,140,815	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1000 - Calumet Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	709,449.00	709,449.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	22,660.00	22,660.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	732,109.00	732,109.00	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	880,501.00	880,501.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110	* Official & Administrators	109,105	109,105	0	0	0	0
41130	* Technicians	539,313	539,313	0	0	0	0
41160	* Office & Clerical	39,031	39,031	0	0	0	0
41190	* Part-Time	22,000	22,000	0	0	0	0
	SALARIES SUBTOTAL	709,449	709,449	0	0	0	0
41210	* Longevity -Deduction	7,660	7,660	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41350	* Assessor Certification	15,000	15,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	22,660	22,660	0	0	0	0
	TOTAL PERSONAL SERVICES	732,109	732,109	0	0	0	0
42110	* Office Supplies	4,500	4,500	0	0	0	0
	SUPPLIES SUBTOTAL	4,500	4,500	0	0	0	0
43190	* Other Professional Service	20,000	20,000	0	0	0	0
43220	* Postage	1,900	1,900	0	0	0	0
43231	* Travel - Registration	4,000	4,000	0	0	0	0
43232	* Travel - Meals	4,000	4,000	0	0	0	0
43233	* Travel - Lodging	4,000	4,000	0	0	0	0
43234	* Travel - Trans/Other	1,000	1,000	0	0	0	0
43235	* Travel - Mileage	5,000	5,000	0	0	0	0
43240	* Telephone	15,500	15,500	0	0	0	0
43310	* Printing	2,500	2,500	0	0	0	0
43320	* Advertising	500	500	0	0	0	0
43510	* Utilities	16,000	16,000	0	0	0	0
43620	* Equipment Repair	2,500	2,500	0	0	0	0
43630	* Mainten & Service Cont	8,480	8,480	0	0	0	0
43730	* Property Rental	56,000	56,000	0	0	0	0
43910	* Dues & Subscriptions	2,412	2,412	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 1000 - Calumet Twp. Assessor	FUND 100	1 - COUNTY GENERAL					
43955 * Official Bonds	100	100	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	143,892	143,892	0	0	0	0	0
DEPARTMENT TOTALS	880,501	880,501	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1200 - Center Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	156,428.00	156,428.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,160.00	7,160.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	163,588.00	163,588.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,868.00	21,868.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	187,156.00	187,156.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	81,104	86,004	0	0	0	0
41130 * Technicians	75,324	70,424	0	0	0	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	156,428	156,428	0	0	0	0
41210 * Longevity -Deduction	660	660	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	6,500	6,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	7,160	7,160	0	0	0	0
TOTAL PERSONAL SERVICES	163,588	163,588	0	0	0	0
42110 * Office Supplies	1,700	1,700	0	0	0	0
SUPPLIES SUBTOTAL	1,700	1,700	0	0	0	0
43220 * Postage	900	887	0	0	0	0
43231 * Travel - Registration	1,000	10	0	0	0	0
43232 * Travel - Meals	1	171	0	0	0	0
43233 * Travel - Lodging	1	501	0	0	0	0
43234 * Travel - Trans/Other	1	151	0	0	0	0
43235 * Travel - Mileage	1	171	0	0	0	0
43240 * Telephone	2,940	2,940	0	0	0	0
43510 * Utilities	3,000	3,000	0	0	0	0
43630 * Mainten & Service Cont	0	0	0	0	0	0
43730 * Property Rental	12,785	12,785	0	0	0	0
43910 * Dues & Subscriptions	1,000	1,000	0	0	0	0
43919 * Laundry & Cleaning	0	0	0	0	0	0
43955 * Official Bonds	88	101	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43995 * Other Services & Charges	150	150	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 1200 - Center Twp. Assessor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	21,868	21,868	0	0	0	0	0
DEPARTMENT TOTALS	187,156	187,156	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1500 - Hobart Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	217,891.00	217,791.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,140.00	10,140.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	228,031.00	227,931.00	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	36,100.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	265,831.00	265,831.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	92,960	92,960	0	0	0	0
41130 * Technicians	59,011	59,011	0	0	0	0
41160 * Office & Clerical	53,862	53,862	0	0	0	0
41190 * Part-Time	12,058	11,958	0	0	0	0
SALARIES SUBTOTAL	217,891	217,791	0	0	0	0
41210 * Longevity -Deduction	4,140	4,140	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	6,000	6,000	0	0	0	0
41396 * PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	10,140	10,140	0	0	0	0
TOTAL PERSONAL SERVICES	228,031	227,931	0	0	0	0
42110 * Office Supplies	1,100	1,100	0	0	0	0
42240 * Househld & Instit Supplies	400	400	0	0	0	0
42410 * Other Supplies	300	300	0	0	0	0
SUPPLIES SUBTOTAL	1,800	1,800	0	0	0	0
43220 * Postage	1,700	1,700	0	0	0	0
43231 * Travel - Registration	3,245	745	0	0	0	0
43232 * Travel - Meals	1	1	0	0	0	0
43233 * Travel - Lodging	1	1	0	0	0	0
43234 * Travel - Trans/Other	1	1	0	0	0	0
43235 * Travel - Mileage	1	2,501	0	0	0	0
43240 * Telephone	3,200	3,200	0	0	0	0
43510 * Utilities	4,500	4,500	0	0	0	0
43630 * Mainten & Service Cont	1,150	1,150	0	0	0	0
43730 * Property Rental	19,500	19,500	0	0	0	0
43910 * Dues & Subscriptions	500	600	0	0	0	0
43919 * Laundry & Cleaning	2,100	2,100	0	0	0	0
43955 * Official Bonds	100	100	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 1500 - Hobart Twp. Assessor	FUND	1 - COUNTY GENERAL					
43980 * Court Judgement	1	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	36,000	36,100	0	0	0	0	0
DEPARTMENT TOTALS	265,831	265,831	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1700 - Ross Township Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	277,766.00	234,496.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,920.00	28,920.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	285,686.00	263,416.00	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	60,287.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	326,118.00	326,118.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110	* Official & Administrators	53,289	53,289	0	0	0	0
41120	* Professionals	36,657	36,657	0	0	0	0
41130	* Technicians	147,820	132,250	0	0	0	0
41190	* Part-Time	40,000	12,300	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	277,766	234,496	0	0	0	0
41210	* Longevity -Deduction	1,420	1,420	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41350	* Assessor Certification	6,500	8,000	0	0	0	0
41380	* Seasonal Employees	0	19,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,920	28,920	0	0	0	0
	TOTAL PERSONAL SERVICES	285,686	263,416	0	0	0	0
42110	* Office Supplies	2,415	2,415	0	0	0	0
	SUPPLIES SUBTOTAL	2,415	2,415	0	0	0	0
43190	* Other Professional Service	0	16,700	0	0	0	0
43220	* Postage	2,215	2,215	0	0	0	0
43231	* Travel - Registration	4,096	3,096	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0
43234	* Travel - Trans/Other	1	1	0	0	0	0
43235	* Travel - Mileage	1	1,001	0	0	0	0
43240	* Telephone	2,090	5,727	0	0	0	0
43510	* Utilities	4,360	4,360	0	0	0	0
43630	* Mainten & Service Cont	3,887	5,820	0	0	0	0
43730	* Property Rental	20,400	20,400	0	0	0	0
43910	* Dues & Subscriptions	655	655	0	0	0	0
43919	* Laundry & Cleaning	310	310	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 1700 - Ross Township Assessor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	38,017	60,287	0	0	0	0	0
DEPARTMENT TOTALS	326,118	326,118	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1800 - St John Township Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	403,143.00	403,143.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,200.00	12,200.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	415,343.00	415,343.00	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	485,349.00	485,349.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110	* Official & Administrators	98,908	98,908	0	0	0	0
41130	* Technicians	235,992	235,992	0	0	0	0
41160	* Office & Clerical	39,864	39,864	0	0	0	0
41190	* Part-Time	28,379	28,379	0	0	0	0
	SALARIES SUBTOTAL	403,143	403,143	0	0	0	0
41210	* Longevity -Deduction	2,200	2,200	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41350	* Assessor Certification	10,000	10,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	12,200	12,200	0	0	0	0
	TOTAL PERSONAL SERVICES	415,343	415,343	0	0	0	0
42110	* Office Supplies	1,500	1,500	0	0	0	0
42310	* Equipment Repair Parts	600	600	0	0	0	0
42390	* Other Repair & Main Supp	950	950	0	0	0	0
42410	* Other Supplies	4,280	4,280	0	0	0	0
	SUPPLIES SUBTOTAL	7,330	7,330	0	0	0	0
43220	* Postage	3,700	3,700	0	0	0	0
43231	* Travel - Registration	1	1	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0
43235	* Travel - Mileage	5,938	5,938	0	0	0	0
43240	* Telephone	6,400	6,400	0	0	0	0
43510	* Utilities	8,184	8,184	0	0	0	0
43630	* Mainten & Service Cont	4,260	4,260	0	0	0	0
43730	* Property Rental	30,190	30,190	0	0	0	0
43910	* Dues & Subscriptions	1,500	1,500	0	0	0	0

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	FUND	1 - COUNTY GENERAL				
DEPT 1800 - St John Township Assessor						
43919 * Laundry & Cleaning	2,400	2,400	0	0	0	0
43955 * Official Bonds	100	100	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	62,676	62,676	0	0	0	0
DEPARTMENT TOTALS	485,349	485,349	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	737,067.00	787,567.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,900.00	27,400.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	766,967.00	814,967.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	59,000.00	51,100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	311,430.00	315,330.00			
CAPITAL OUTLAY	1,215,584.00	1,171,584.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,352,981.00	2,352,981.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 Overtime	0	4,447	0	0	0	0
41110 Official & Administrators	74,845	74,845	0	0	0	0
41120 Professionals	262,634	263,186	0	0	0	0
41160 Office & Clerical	330,910	330,910	0	0	0	0
41180 Service/Maintenance	58,678	58,678	0	0	0	0
41190 Part-Time	10,000	9,200	0	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
41196 Election Day Workers	0	46,300	0	0	0	0
SALARIES SUBTOTAL	737,067	787,567	0	0	0	0
41210 Longevity -Deduction	8,400	8,400	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41331 Court Reporter Per Diem	0	0	0	0	0	0
41333 Election Worker Per Diem	0	500	0	0	0	0
41380 Seasonal Employees	20,000	17,000	0	0	0	0
41396 PERF Supplement	1,500	1,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	29,900	27,400	0	0	0	0
TOTAL PERSONAL SERVICES	766,967	814,967	0	0	0	0
42110 Office Supplies	25,000	19,100	0	0	0	0
42310 Equipment Repair Parts	9,000	9,000	0	0	0	0
42410 Other Supplies	25,000	23,000	0	0	0	0
SUPPLIES SUBTOTAL	59,000	51,100	0	0	0	0
43145 Legal Services	50,000	50,000	0	0	0	0
43150 Consultant Fees	35,000	35,000	0	0	0	0
43210 Freight & Express	2,000	5,000	0	0	0	0
43231 Travel - Registration	3,000	3,000	0	0	0	0
43232 Travel - Meals	2,000	2,000	0	0	0	0
43233 Travel - Lodging	4,000	6,000	0	0	0	0
43234 Travel - Trans/Other	3,000	1,000	0	0	0	0

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DEPT	Description	FUND	1 - COUNTY GENERAL				
DEPT 2100	- Combined Elect & Registration						
43235	Travel - Mileage	7,000	7,000	0	0	0	0
43310	Printing	25,000	25,000	0	0	0	0
43320	Advertising	3,000	3,000	0	0	0	0
43620	Equipment Repair	2,000	2,000	0	0	0	0
43630	Mainten & Service Cont	100,430	100,430	0	0	0	0
43730	Property Rental	0	900	0	0	0	0
43910	Dues & Subscriptions	1,000	1,000	0	0	0	0
43995	Other Services & Charges	74,000	74,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	311,430	315,330	0	0	0	0
44490	Other Equipment	1,215,584	1,171,584	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,215,584	1,171,584	0	0	0	0
	DEPARTMENT TOTALS	2,352,981	2,352,981	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2300 - Cooperative Extention Service FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	114,358.00	114,358.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	940.00	940.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	115,298.00	115,298.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,700.00	7,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	266,904.00	261,704.00			
CAPITAL OUTLAY	0.00	5,200.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	389,902.00	389,902.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41120	Professionals	31,003	31,003	0	0	0	0
41160	Office & Clerical	71,355	71,355	0	0	0	0
41190	Part-Time	12,000	12,000	0	0	0	0
	SALARIES SUBTOTAL	114,358	114,358	0	0	0	0
41210	Longevity -Deduction	940	940	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	940	940	0	0	0	0
	TOTAL PERSONAL SERVICES	115,298	115,298	0	0	0	0
42110	Office Supplies	7,500	7,500	0	0	0	0
42240	Househld & Instit Supplies	200	200	0	0	0	0
	SUPPLIES SUBTOTAL	7,700	7,700	0	0	0	0
43190	Other Professional Service	148,045	148,045	0	0	0	0
43235	Travel - Mileage	12,500	12,500	0	0	0	0
43510	Utilities	16,400	16,400	0	0	0	0
43620	Equipment Repair	1,000	1,000	0	0	0	0
43630	Mainten & Service Cont	6,550	6,550	0	0	0	0
43710	Equipment Rentals	6,408	7,408	0	0	0	0
43730	Property Rental	75,000	68,800	0	0	0	0
43910	Dues & Subscriptions	1,000	1,000	0	0	0	0
43980	Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	266,904	261,704	0	0	0	0
44420	Office Machines	0	5,200	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	5,200	0	0	0	0
	DEPARTMENT TOTALS	389,902	389,902	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2400 - Planning Commission

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	451,072.00	451,072.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,880.00	14,880.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	465,952.00	465,952.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,565.00	24,565.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	495,517.00	495,517.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	77,592	77,592	0	0	0	0
41120 * Professionals	123,535	123,535	0	0	0	0
41130 * Technicians	153,198	136,927	0	0	0	0
41160 * Office & Clerical	96,747	96,747	0	0	0	0
41190 * Part-Time	0	16,271	0	0	0	0
SALARIES SUBTOTAL	451,072	451,072	0	0	0	0
41210 * Longevity -Deduction	4,500	4,500	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	10,380	10,380	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	14,880	14,880	0	0	0	0
TOTAL PERSONAL SERVICES	465,952	465,952	0	0	0	0
42110 * Office Supplies	5,000	5,000	0	0	0	0
SUPPLIES SUBTOTAL	5,000	5,000	0	0	0	0
43231 * Travel - Registration	1,000	1,000	0	0	0	0
43232 * Travel - Meals	300	300	0	0	0	0
43233 * Travel - Lodging	1,000	1,000	0	0	0	0
43234 * Travel - Trans/Other	1	1	0	0	0	0
43235 * Travel - Mileage	16,624	16,624	0	0	0	0
43320 * Advertising	1,000	1,000	0	0	0	0
43330 * Photo/Blueprinting	500	20	0	0	0	0
43630 * Mainten & Service Cont	2,438	2,438	0	0	0	0
43910 * Dues & Subscriptions	1,700	2,180	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43992 * Refunds of Fines & Costs	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	24,565	24,565	0	0	0	0
DEPARTMENT TOTALS	495,517	495,517	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	17,586.00	17,586.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	16,500.00	16,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	34,086.00	34,086.00	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	49,913.00	49,913.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190 * Part-Time	17,586	17,586	0	0	0	0
41193 * Compensation Board Members	0	0	0	0	0	0
SALARIES SUBTOTAL	17,586	17,586	0	0	0	0
41329 * Board Member Per Diem	12,000	12,000	0	0	0	0
41350 * Assessor Certification	1,500	1,500	0	0	0	0
41390 * Supplemental Pay	3,000	3,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	16,500	16,500	0	0	0	0
TOTAL PERSONAL SERVICES	34,086	34,086	0	0	0	0
43190 * Other Professional Service	12,800	12,800	0	0	0	0
43231 * Travel - Registration	0	0	0	0	0	0
43232 * Travel - Meals	0	0	0	0	0	0
43233 * Travel - Lodging	0	0	0	0	0	0
43234 * Travel - Trans/Other	0	0	0	0	0	0
43235 * Travel - Mileage	3,027	3,027	0	0	0	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	0	0	0	0
DEPARTMENT TOTALS	49,913	49,913	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2600 - Drainage Board

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	45,469.00	45,769.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	45,469.00	45,769.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	2,487.00	2,487.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	5,707.00	5,407.00		
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
				0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41329 * Board Member Per Diem	1,071	1,371	0	0	0	0
41380 * Seasonal Employees	30,613	30,613	0	0	0	0
41390 * Supplemental Pay	13,785	13,785	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	45,469	45,769	0	0	0	0
TOTAL PERSONAL SERVICES	45,469	45,769	0	0	0	0
42110 * Office Supplies	200	200	0	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42230 * Clothing	440	440	0	0	0	0
42410 * Other Supplies	1,846	1,846	0	0	0	0
SUPPLIES SUBTOTAL	2,487	2,487	0	0	0	0
43190 * Other Professional Service	2,498	4,018	0	0	0	0
43235 * Travel - Mileage	264	264	0	0	0	0
43320 * Advertising	84	684	0	0	0	0
43740 * Motor Vehicle Rental	2,420	0	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43995 * Other Services & Charges	440	440	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,707	5,407	0	0	0	0
44530 * Kankakee River Construction	5,450	5,450	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	5,450	5,450	0	0	0	0
DEPARTMENT TOTALS	59,113	59,113	0	0	0	0

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2650 - Soil & Water Conservation

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	69,426.00	69,426.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	4,140.00	4,140.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	73,566.00	73,566.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	8,430.00	8,430.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	20,539.00	20,539.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	102,535.00	102,535.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	35,581	35,581	0	0	0	0
41120 * Professionals	26,338	26,338	0	0	0	0
41190 * Part-Time	7,507	7,507	0	0	0	0
41193 * Compensation Board Members	0	0	0	0	0	0
SALARIES SUBTOTAL	69,426	69,426	0	0	0	0
41210 * Longevity -Deduction	640	640	0	0	0	0
41329 * Board Member Per Diem	3,500	3,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	4,140	4,140	0	0	0	0
TOTAL PERSONAL SERVICES	73,566	73,566	0	0	0	0
42110 * Office Supplies	4,000	4,000	0	0	0	0
42410 * Other Supplies	4,430	4,430	0	0	0	0
SUPPLIES SUBTOTAL	8,430	8,430	0	0	0	0
43220 * Postage	2,500	2,500	0	0	0	0
43231 * Travel - Registration	800	800	0	0	0	0
43232 * Travel - Meals	1,000	1,000	0	0	0	0
43233 * Travel - Lodging	1,500	1,500	0	0	0	0
43235 * Travel - Mileage	5,200	5,200	0	0	0	0
43240 * Telephone	2,038	2,038	0	0	0	0
43310 * Printing	2,000	2,000	0	0	0	0
43320 * Advertising	800	800	0	0	0	0
43620 * Equipment Repair	1,700	1,700	0	0	0	0
43730 * Property Rental	0	0	0	0	0	0
43910 * Dues & Subscriptions	3,000	3,000	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	20,539	20,539	0	0	0	0
DEPARTMENT TOTALS	102,535	102,535	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2700 - Veteran Service

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	78,707.00	77,707.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	220.00	220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	78,927.00	77,927.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,500.00	2,500.00	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	82,428.00	82,428.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110	* Official & Administrators	30,707	30,707	0	0	0	0
41150	* Paraprofessionals	0	0	0	0	0	0
41160	* Office & Clerical	21,560	21,560	0	0	0	0
41190	* Part-Time	26,440	25,440	0	0	0	0
	SALARIES SUBTOTAL	78,707	77,707	0	0	0	0
41210	* Longevity -Deduction	220	220	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	220	220	0	0	0	0
	TOTAL PERSONAL SERVICES	78,927	77,927	0	0	0	0
42110	* Office Supplies	1,500	2,500	0	0	0	0
	SUPPLIES SUBTOTAL	1,500	2,500	0	0	0	0
43231	* Travel - Registration	150	150	0	0	0	0
43232	* Travel - Meals	500	500	0	0	0	0
43233	* Travel - Lodging	750	750	0	0	0	0
43235	* Travel - Mileage	600	600	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,001	2,001	0	0	0	0
	DEPARTMENT TOTALS	82,428	82,428	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2800 - Weights & Measure

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	187,031.00	187,031.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,217.00	4,217.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	191,248.00	191,248.00	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	205,779.00	205,779.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41110 * Official & Administrators	38,637	38,637	0	0	0	0
41130 * Technicians	98,412	98,412	0	0	0	0
41160 * Office & Clerical	49,982	49,982	0	0	0	0
SALARIES SUBTOTAL	187,031	187,031	0	0	0	0
41210 * Longevity -Deduction	3,500	3,500	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41396 * PERF Supplement	717	717	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	4,217	4,217	0	0	0	0
TOTAL PERSONAL SERVICES	191,248	191,248	0	0	0	0
42110 * Office Supplies	2,500	2,500	0	0	0	0
42210 * Petroleum Products	500	500	0	0	0	0
42230 * Clothing	1,000	1,000	0	0	0	0
42310 * Equipment Repair Parts	2,000	2,000	0	0	0	0
SUPPLIES SUBTOTAL	6,000	6,000	0	0	0	0
43231 * Travel - Registration	1,000	1,000	0	0	0	0
43232 * Travel - Meals	2,000	2,000	0	0	0	0
43233 * Travel - Lodging	2,000	2,000	0	0	0	0
43234 * Travel - Trans/Other	180	180	0	0	0	0
43235 * Travel - Mileage	100	100	0	0	0	0
43620 * Equipment Repair	0	0	0	0	0	0
43630 * Mainten & Service Cont	950	950	0	0	0	0
43730 * Property Rental	100	100	0	0	0	0
43910 * Dues & Subscriptions	700	700	0	0	0	0
43919 * Laundry & Cleaning	1,500	1,500	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,531	8,531	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 2800 - Weights & Measure
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL
205,779 205,779

0

0

0

0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	782,413.00	782,413.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	37,397,644.00	37,307,644.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	38,180,057.00	38,090,057.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,800.00	40,800.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,922,261.00	6,982,261.00			
CAPITAL OUTLAY	263,001.00	293,001.00			
OTHER EXPENDITURES	0.00	44,850.55			
TOTAL EXPENDITURES	45,406,119.00	45,450,969.55	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	224,434	224,434	0	0	0	0
41120 * Professionals	80,349	80,349	0	0	0	0
41160 * Office & Clerical	381,930	381,930	0	0	0	0
41180 * Service/Maintenance	0	0	0	0	0	0
41190 * Part-Time	95,700	95,700	0	0	0	0
SALARIES SUBTOTAL	782,413	782,413	0	0	0	0
41200 * Payroll Seed Money	1,170,175	1,170,175	0	0	0	0
41210 * Longevity -Deduction	8,000	8,000	0	0	0	0
41220 * FICA - Deduction	4,426,290	4,406,290	0	0	0	0
41230 * PERF - Deduction	6,350,000	6,310,000	0	0	0	0
41240 * Group Insurance -Deduction	24,110,000	24,110,000	0	0	0	0
41250 * Unemployment Comp - Ded	538,360	508,360	0	0	0	0
41260 * Workman's Comp - Ded	793,000	793,000	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41396 * PERF Supplement	1,819	1,819	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	37,397,644	37,307,644	0	0	0	0
TOTAL PERSONAL SERVICES	38,180,057	38,090,057	0	0	0	0
42110 * Office Supplies	10,800	10,800	0	0	0	0
42220 * Garage & Motors	0	0	0	0	0	0
42240 * Househld & Instit Supplies	0	0	0	0	0	0
42320 * Building Repair Supplies	0	0	0	0	0	0
42390 * Other Repair & Main Supp	30,000	30,000	0	0	0	0
SUPPLIES SUBTOTAL	40,800	40,800	0	0	0	0
43120 * Medical & Hospital Services	800,000	800,000	0	0	0	0
43150 * Consultant Fees	301,800	301,800	0	0	0	0
43160 * Little Calumet River Eng	0	0	0	0	0	0
43165 * Kankakee River Eng	0	0	0	0	0	0
43190 * Other Professional Service	1,000	1,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT		FUND	1 - COUNTY GENERAL				
DEPT 2900	- Lake County Commissioners						
43220	* Postage	754,165	754,165	0	0	0	0
43231	* Travel - Registration	3,000	3,000	0	0	0	0
43232	* Travel - Meals	1,000	1,000	0	0	0	0
43233	* Travel - Lodging	4,000	4,000	0	0	0	0
43234	* Travel - Trans/Other	3,000	3,000	0	0	0	0
43235	* Travel - Mileage	2,500	2,500	0	0	0	0
43310	* Printing	200,000	200,000	0	0	0	0
43320	* Advertising	15,000	15,000	0	0	0	0
43420	* Insurance	700,000	760,000	0	0	0	0
43620	* Equipment Repair	2,000	2,000	0	0	0	0
43630	* Mainten & Service Cont	175,000	175,000	0	0	0	0
43650	* Cumulative Bridge Projects	0	0	0	0	0	0
43710	* Equipment Rentals	600	600	0	0	0	0
43810	* TAW Interest	0	0	0	0	0	0
43820	* TAW Principal	0	0	0	0	0	0
43910	* Dues & Subscriptions	25,000	25,000	0	0	0	0
43950	* License & Titles	1,000	1,000	0	0	0	0
43955	* Official Bonds	2,000	2,000	0	0	0	0
43956	* Fair Premiums & Ex	8,000	8,000	0	0	0	0
43957	* Community Mental Health Center	1,030,000	1,030,000	0	0	0	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 MentalHealt	0	0	0	0	0	0
43971	* IN-PACT	0	0	0	0	0	0
43973	* Mental Health Center	2,554,196	2,554,196	0	0	0	0
43974	* Tradewinds	0	0	0	0	0	0
43976	* Patients and Inmates	4,000	4,000	0	0	0	0
43977	* Burial	130,000	130,000	0	0	0	0
43979	* Humane Societies	3,000	3,000	0	0	0	0
43981	* Appeals Account	0	0	0	0	0	0
43982	* Change of Venue	5,000	5,000	0	0	0	0
43984	* Animal Testing	0	0	0	0	0	0
43986	* Apprasial Tax Sale	1,000	1,000	0	0	0	0
43995	* Other Services & Charges	196,000	196,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,922,261	6,982,261	0	0	0	0
44490	* Other Equipment	100,000	130,000	0	0	0	0
44500	* Construction & Reconstruction	163,000	163,000	0	0	0	0
44510	* Other Capital Outlay	1	1	0	0	0	0
44520	* Little Cal River Construction	0	0	0	0	0	0
44530	* Kankakee River Construction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	263,001	293,001	0	0	0	0
45000	* Unappropriated Funds	0	44,850	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	44,850	0	0	0	0
	DEPARTMENT TOTALS	45,406,119	45,450,969	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2920 - Fairgrounds

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	117,859.00	117,859.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	12,650.00	12,650.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	130,509.00	130,509.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	18,893.00	18,893.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	8,001.00	8,001.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	157,403.00	157,403.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	111,907	111,907	0	0	0	0
41190 * Part-Time	5,952	5,952	0	0	0	0
SALARIES SUBTOTAL	117,859	117,859	0	0	0	0
41210 * Longevity -Deduction	2,150	2,150	0	0	0	0
41380 * Seasonal Employees	10,500	10,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	12,650	12,650	0	0	0	0
TOTAL PERSONAL SERVICES	130,509	130,509	0	0	0	0
42110 * Office Supplies	450	450	0	0	0	0
42210 * Petroleum Products	8,000	8,000	0	0	0	0
42220 * Garage & Motors	0	0	0	0	0	0
42240 * Househld & Instit Supplies	2,400	2,400	0	0	0	0
42310 * Equipment Repair Parts	0	0	0	0	0	0
42410 * Other Supplies	8,043	8,043	0	0	0	0
SUPPLIES SUBTOTAL	18,893	18,893	0	0	0	0
43610 * Building & Structures	0	0	0	0	0	0
43620 * Equipment Repair	0	0	0	0	0	0
43630 * Mainten & Service Cont	8,000	8,000	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,001	8,001	0	0	0	0
DEPARTMENT TOTALS	157,403	157,403	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2950 - Public Works

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	155,004.00	154,884.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,240.00	1,360.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	156,244.00	156,244.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	15,534.00	15,534.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	5,900.00	5,900.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	177,678.00	177,678.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	* Overtime	6,700	6,700	0	0	0	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	75,712	75,592	0	0	0	0
41180	* Service/Maintenance	72,592	72,592	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	155,004	154,884	0	0	0	0
41210	* Longevity -Deduction	640	760	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41339	* Clothing Allowance Pay	600	600	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,240	1,360	0	0	0	0
	TOTAL PERSONAL SERVICES	156,244	156,244	0	0	0	0
42110	* Office Supplies	0	0	0	0	0	0
42210	* Petroleum Products	9,000	9,000	0	0	0	0
42230	* Clothing	234	234	0	0	0	0
42310	* Equipment Repair Parts	3,900	3,900	0	0	0	0
42390	* Other Repair & Main Supp	2,000	2,000	0	0	0	0
42410	* Other Supplies	400	400	0	0	0	0
	SUPPLIES SUBTOTAL	15,534	15,534	0	0	0	0
43190	* Other Professional Service	500	500	0	0	0	0
43235	* Travel - Mileage	0	0	0	0	0	0
43610	* Building & Structures	0	0	0	0	0	0
43620	* Equipment Repair	4,000	4,000	0	0	0	0
43630	* Mainten & Service Cont	800	800	0	0	0	0
43710	* Equipment Rentals	500	500	0	0	0	0
43919	* Laundry & Cleaning	100	100	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 2950 - Public Works	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	5,900	5,900	0	0	0	0	0
DEPARTMENT TOTALS	177,678	177,678	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3000 - Hammond & Gary Courthouses

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	498,793.00	498,793.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	8,000.00	8,000.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	506,793.00	506,793.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	23,600.00	23,600.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	4,520,000.00	4,520,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	5,050,393.00	5,050,393.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41160 * Office & Clerical	22,433	22,433	0	0	0	0
41180 * Service/Maintenance	446,360	446,360	0	0	0	0
41190 * Part-Time	30,000	30,000	0	0	0	0
SALARIES SUBTOTAL	498,793	498,793	0	0	0	0
41210 * Longevity -Deduction	8,000	8,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	8,000	8,000	0	0	0	0
TOTAL PERSONAL SERVICES	506,793	506,793	0	0	0	0
42110 * Office Supplies	3,600	3,600	0	0	0	0
42240 * Househld & Instit Supplies	20,000	20,000	0	0	0	0
SUPPLIES SUBTOTAL	23,600	23,600	0	0	0	0
43240 * Telephone	560,000	560,000	0	0	0	0
43510 * Utilities	2,900,000	2,900,000	0	0	0	0
43610 * Building & Structures	40,000	40,000	0	0	0	0
43620 * Equipment Repair	20,000	20,000	0	0	0	0
43630 * Mainten & Service Cont	1,000,000	1,000,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	4,520,000	4,520,000	0	0	0	0
DEPARTMENT TOTALS	5,050,393	5,050,393	0	0	0	0

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3030 - Government Center

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE	
SALARIES	820,106.00	820,106.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,000.00	15,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	835,106.00	835,106.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	187,450.00	187,450.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	578,704.00	578,704.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,601,260.00	1,601,260.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	13,000	13,000	0	0	0	0
41130 * Technicians	84,872	84,872	0	0	0	0
41160 * Office & Clerical	0	0	0	0	0	0
41170 * Skilled Craft Workers	206,065	206,065	0	0	0	0
41180 * Service/Maintenance	376,169	376,169	0	0	0	0
41190 * Part-Time	140,000	140,000	0	0	0	0
SALARIES SUBTOTAL	820,106	820,106	0	0	0	0
41210 * Longevity -Deduction	15,000	15,000	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	15,000	15,000	0	0	0	0
TOTAL PERSONAL SERVICES	835,106	835,106	0	0	0	0
42110 * Office Supplies	750	750	0	0	0	0
42210 * Petroleum Products	5,000	5,000	0	0	0	0
42230 * Clothing	2,000	2,000	0	0	0	0
42240 * Househld & Instit Supplies	34,700	34,700	0	0	0	0
42320 * Building Repair Supplies	30,000	30,000	0	0	0	0
42390 * Other Repair & Main Supp	115,000	115,000	0	0	0	0
SUPPLIES SUBTOTAL	187,450	187,450	0	0	0	0
43190 * Other Professional Service	18,000	18,000	0	0	0	0
43610 * Building & Structures	148,703	148,703	0	0	0	0
43620 * Equipment Repair	25,000	25,000	0	0	0	0
43630 * Mainten & Service Cont	387,000	387,000	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	578,704	578,704	0	0	0	0
44490 * Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 3030 - Government Center
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL
1,601,260 1,601,260

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	10,447,183.00	10,362,183.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	749,395.00	749,395.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,196,578.00	11,111,578.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,537,832.00	1,622,832.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,250,002.00	4,250,002.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	16,984,412.00	16,984,412.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	550,000	680,000	0	0	0	0
41101 * Overtime Regular	450,000	320,000	0	0	0	0
41110 * Official & Administrators	150,259	150,259	0	0	0	0
41120 * Professionals	1,104,239	1,104,239	0	0	0	0
41130 * Technicians	54,724	54,724	0	0	0	0
41140 * Protective Services	7,373,615	7,288,615	0	0	0	0
41150 * Paraprofessionals	30,109	30,109	0	0	0	0
41160 * Office & Clerical	268,519	268,519	0	0	0	0
41180 * Service/Maintenance	165,718	165,718	0	0	0	0
41190 * Part-Time	300,000	300,000	0	0	0	0
41193 * Compensation Board Members	0	0	0	0	0	0
SALARIES SUBTOTAL	10,447,183	10,362,183	0	0	0	0
41210 * Longevity -Deduction	73,995	73,995	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	6,000	6,000	0	0	0	0
41336 * Lateral Pay	39,000	39,000	0	0	0	0
41337 * Differential Pay	4,600	4,600	0	0	0	0
41338 * Proficiency/Specialty Pay	110,000	110,000	0	0	0	0
41339 * Clothing Allowance Pay	165,800	165,800	0	0	0	0
41370 * Holiday Pay	350,000	350,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	749,395	749,395	0	0	0	0
TOTAL PERSONAL SERVICES	11,196,578	11,111,578	0	0	0	0
42110 * Office Supplies	37,620	37,620	0	0	0	0
42230 * Clothing	39,800	124,800	0	0	0	0
42240 * Household & Instit Supplies	170,000	170,000	0	0	0	0
42250 * Health Care & Lab Supplies	1,180,690	1,180,690	0	0	0	0
42260 * Jail Inmate Clothing Allowance	95,000	95,000	0	0	0	0
42410 * Other Supplies	14,722	14,722	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT		FUND	1 - COUNTY GENERAL				
DEPT 3100	- Jail						
	SUPPLIES SUBTOTAL	1,537,832	1,622,832	0	0	0	0
43120	* Medical & Hospital Services	0	0	0	0	0	0
43121	* Prior Years Medical Bills	0	0	0	0	0	0
43188	* Employment Testing	42,750	42,750	0	0	0	0
43190	* Other Professional Service	94,500	94,500	0	0	0	0
43232	* Travel - Meals	2,000	2,000	0	0	0	0
43234	* Travel - Trans/Other	500	500	0	0	0	0
43235	* Travel - Mileage	1	1	0	0	0	0
43330	* Photo/Blueprinting	1	1	0	0	0	0
43610	* Building & Structures	71,250	71,250	0	0	0	0
43620	* Equipment Repair	62,000	62,000	0	0	0	0
43630	* Mainten & Service Cont	2,575,000	2,575,000	0	0	0	0
43910	* Dues & Subscriptions	2,000	2,000	0	0	0	0
43920	* Food & Lodging	1,400,000	1,400,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,250,002	4,250,002	0	0	0	0
	DEPARTMENT TOTALS	16,984,412	16,984,412	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3200 - Animal Control

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	122,620.00	128,620.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,256.00	1,256.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	123,876.00	129,876.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,395.00	5,395.00	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	138,272.00	138,272.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	0	6,000	0	0	0	0
41110 * Official & Administrators	62,620	62,620	0	0	0	0
41150 * Paraprofessionals	0	0	0	0	0	0
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	60,000	60,000	0	0	0	0
SALARIES SUBTOTAL	122,620	128,620	0	0	0	0
41210 * Longevity -Deduction	1,256	1,256	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,256	1,256	0	0	0	0
TOTAL PERSONAL SERVICES	123,876	129,876	0	0	0	0
42240 * Househld & Instit Supplies	3,995	1,995	0	0	0	0
42250 * Health Care & Lab Supplies	4,400	2,400	0	0	0	0
42410 * Other Supplies	3,000	1,000	0	0	0	0
SUPPLIES SUBTOTAL	11,395	5,395	0	0	0	0
43190 * Other Professional Service	1,500	1,500	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43995 * Other Services & Charges	1,500	1,500	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	3,001	3,001	0	0	0	0
DEPARTMENT TOTALS	138,272	138,272	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3500 - Emergency Mgmt

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	86,081.00	86,081.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	440.00	440.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	86,521.00	86,521.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	8,100.00	8,100.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	105,480.00	105,480.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	200,101.00	200,101.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110	* Official & Administrators	73,081	68,581	0	0	0	0
41130	* Technicians	0	0	0	0	0	0
41190	* Part-Time	13,000	17,500	0	0	0	0
	SALARIES SUBTOTAL	86,081	86,081	0	0	0	0
41210	* Longevity -Deduction	440	440	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	440	440	0	0	0	0
	TOTAL PERSONAL SERVICES	86,521	86,521	0	0	0	0
42110	* Office Supplies	1,300	1,300	0	0	0	0
42210	* Petroleum Products	3,300	3,300	0	0	0	0
42220	* Garage & Motors	2,000	2,000	0	0	0	0
42410	* Other Supplies	1,500	1,500	0	0	0	0
	SUPPLIES SUBTOTAL	8,100	8,100	0	0	0	0
43145	* Legal Services	0	0	0	0	0	0
43220	* Postage	0	0	0	0	0	0
43231	* Travel - Registration	2,000	2,000	0	0	0	0
43232	* Travel - Meals	540	540	0	0	0	0
43233	* Travel - Lodging	990	840	0	0	0	0
43234	* Travel - Trans/Other	1	151	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43630	* Mainten & Service Cont	100,599	100,599	0	0	0	0
43910	* Dues & Subscriptions	150	150	0	0	0	0
43920	* Food & Lodging	0	0	0	0	0	0
43995	* Other Services & Charges	1,200	1,200	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	105,480	105,480	0	0	0	0
	DEPARTMENT TOTALS	200,101	200,101	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3600 - Data Processing Agency

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	4,583,885.00	4,583,885.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	4,602,885.00	4,602,885.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42110	* Office Supplies	19,000	19,000	0	0	0	0
	SUPPLIES SUBTOTAL	19,000	19,000	0	0	0	0
43190	* Other Professional Service	3,095,667	3,095,667	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43240	* Telephone	475,200	475,200	0	0	0	0
43630	* Mainten & Service Cont	15,758	15,758	0	0	0	0
43715	* Equipment Lease	147,298	147,298	0	0	0	0
43995	* Other Services & Charges	849,962	849,962	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,583,885	4,583,885	0	0	0	0
	DEPARTMENT TOTALS	4,602,885	4,602,885	0	0	0	0

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3700 - County Council

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	520,047.00	520,047.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,860.00	11,860.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	531,907.00	531,907.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	206,122.00	206,122.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	743,029.00	743,029.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	345,357	345,357	0	0	0	0
41120 * Professionals	137,664	137,664	0	0	0	0
41150 * Paraprofessionals	0	0	0	0	0	0
41160 * Office & Clerical	37,025	37,025	0	0	0	0
41192 * Committee/Appointment Comp	1	1	0	0	0	0
SALARIES SUBTOTAL	520,047	520,047	0	0	0	0
41210 * Longevity -Deduction	5,360	5,360	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41380 * Seasonal Employees	6,500	6,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	11,860	11,860	0	0	0	0
TOTAL PERSONAL SERVICES	531,907	531,907	0	0	0	0
42110 * Office Supplies	5,000	5,000	0	0	0	0
SUPPLIES SUBTOTAL	5,000	5,000	0	0	0	0
43145 * Legal Services	140,920	140,920	0	0	0	0
43150 * Consultant Fees	46,500	46,500	0	0	0	0
43155 * Committee/Appointment Comp	1	1	0	0	0	0
43231 * Travel - Registration	3,500	3,500	0	0	0	0
43232 * Travel - Meals	2,000	2,000	0	0	0	0
43233 * Travel - Lodging	7,000	7,000	0	0	0	0
43234 * Travel - Trans/Other	2,000	2,000	0	0	0	0
43235 * Travel - Mileage	1,200	1,200	0	0	0	0
43240 * Telephone	1	1	0	0	0	0
43420 * Insurance	0	0	0	0	0	0
43630 * Mainten & Service Cont	2,000	2,000	0	0	0	0
43830 * Matching Funds	0	0	0	0	0	0
43910 * Dues & Subscriptions	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	206,122	206,122	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 3700 - County Council
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL
743,029 743,029

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3800 - Circuit Courts

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	490,772.00	485,772.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,960.00	9,960.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	495,732.00	495,732.00	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	551,933.00	551,933.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	57,538	57,538	0	0	0	0
41120 * Professionals	90,547	90,547	0	0	0	0
41140 * Protective Services	134,008	134,008	0	0	0	0
41160 * Office & Clerical	179,318	179,318	0	0	0	0
41190 * Part-Time	29,361	24,361	0	0	0	0
SALARIES SUBTOTAL	490,772	485,772	0	0	0	0
41210 * Longevity -Deduction	4,960	4,960	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	0	5,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	4,960	9,960	0	0	0	0
TOTAL PERSONAL SERVICES	495,732	495,732	0	0	0	0
42110 * Office Supplies	4,200	4,200	0	0	0	0
SUPPLIES SUBTOTAL	4,200	4,200	0	0	0	0
43190 * Other Professional Service	13,000	13,000	0	0	0	0
43231 * Travel - Registration	1,800	1,800	0	0	0	0
43232 * Travel - Meals	1,800	1,800	0	0	0	0
43233 * Travel - Lodging	3,000	3,000	0	0	0	0
43234 * Travel - Trans/Other	1,200	1,200	0	0	0	0
43235 * Travel - Mileage	900	900	0	0	0	0
43620 * Equipment Repair	2,000	2,000	0	0	0	0
43630 * Mainten & Service Cont	24,000	24,000	0	0	0	0
43910 * Dues & Subscriptions	1,300	1,300	0	0	0	0
43922 * Per Diem Petit Juror's	3,000	3,000	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	52,001	52,001	0	0	0	0
DEPARTMENT TOTALS	551,933	551,933	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3900 - Superior Court Civil

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	1,433,468.00	1,433,468.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,900.00	14,900.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,448,368.00	1,448,368.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	31,200.00	31,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	88,803.00	88,803.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,568,371.00	1,568,371.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	87,538	87,538	0	0	0	0
41120 * Professionals	34,344	34,344	0	0	0	0
41130 * Technicians	324,540	324,540	0	0	0	0
41140 * Protective Services	312,615	312,615	0	0	0	0
41160 * Office & Clerical	590,431	590,431	0	0	0	0
41190 * Part-Time	84,000	84,000	0	0	0	0
SALARIES SUBTOTAL	1,433,468	1,433,468	0	0	0	0
41210 * Longevity -Deduction	14,900	14,900	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	14,900	14,900	0	0	0	0
TOTAL PERSONAL SERVICES	1,448,368	1,448,368	0	0	0	0
42110 * Office Supplies	30,800	30,800	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	400	400	0	0	0	0
SUPPLIES SUBTOTAL	31,200	31,200	0	0	0	0
43190 * Other Professional Service	5,600	5,600	0	0	0	0
43231 * Travel - Registration	3,900	3,900	0	0	0	0
43232 * Travel - Meals	3,900	3,900	0	0	0	0
43233 * Travel - Lodging	5,450	5,450	0	0	0	0
43234 * Travel - Trans/Other	5,450	5,450	0	0	0	0
43235 * Travel - Mileage	13,111	13,111	0	0	0	0
43320 * Advertising	305	305	0	0	0	0
43620 * Equipment Repair	12,000	12,000	0	0	0	0
43630 * Mainten & Service Cont	9,086	9,086	0	0	0	0
43910 * Dues & Subscriptions	7,500	7,500	0	0	0	0
43920 * Food & Lodging	22,000	22,000	0	0	0	0
43924 * Per Diem Special Judges	200	200	0	0	0	0
43955 * Official Bonds	300	300	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0

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DEPT 3900 - Superior Court Civil	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	88,803	88,803	0	0	0	0	0
DEPARTMENT TOTALS	1,568,371	1,568,371	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3910 - Court Administrator

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	91,909.00	91,909.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	440.00	440.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	92,349.00	92,349.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	102,250.00	102,250.00	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	509,501.00	509,501.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	61,673	61,673	0	0	0	0
41160 * Office & Clerical	30,236	30,236	0	0	0	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	91,909	91,909	0	0	0	0
41210 * Longevity -Deduction	440	440	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	440	440	0	0	0	0
TOTAL PERSONAL SERVICES	92,349	92,349	0	0	0	0
42110 * Office Supplies	2,250	2,250	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	0	0	0	0	0	0
42130 * Law Books	100,000	100,000	0	0	0	0
SUPPLIES SUBTOTAL	102,250	102,250	0	0	0	0
43231 * Travel - Registration	100	100	0	0	0	0
43232 * Travel - Meals	200	200	0	0	0	0
43233 * Travel - Lodging	200	200	0	0	0	0
43234 * Travel - Trans/Other	200	200	0	0	0	0
43235 * Travel - Mileage	200	200	0	0	0	0
43620 * Equipment Repair	1	1	0	0	0	0
43630 * Mainten & Service Cont	7,000	7,000	0	0	0	0
43920 * Food & Lodging	7,000	7,000	0	0	0	0
43922 * Per Diem Petit Juror's	300,000	300,000	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	314,902	314,902	0	0	0	0
DEPARTMENT TOTALS	509,501	509,501	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3950 - IV-D Court

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----		: :---REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	179,577.00	189,577.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	4,800.00	4,800.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	184,377.00	194,377.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	1,700.00	4,700.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	38,917.00	20,917.00		
CAPITAL OUTLAY	0.00	5,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	224,994.00	224,994.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	0	0	0	0	0	0
41120 * Professionals	81,464	81,464	0	0	0	0
41130 * Technicians	36,060	36,060	0	0	0	0
41140 * Protective Services	34,735	34,735	0	0	0	0
41160 * Office & Clerical	27,318	27,318	0	0	0	0
41190 * Part-Time	0	10,000	0	0	0	0
SALARIES SUBTOTAL	179,577	189,577	0	0	0	0
41210 * Longevity -Deduction	4,300	4,300	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41331 * Court Reporter Per Diem	500	500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	4,800	4,800	0	0	0	0
TOTAL PERSONAL SERVICES	184,377	194,377	0	0	0	0
42110 * Office Supplies	1,700	4,700	0	0	0	0
SUPPLIES SUBTOTAL	1,700	4,700	0	0	0	0
43231 * Travel - Registration	500	500	0	0	0	0
43232 * Travel - Meals	500	500	0	0	0	0
43233 * Travel - Lodging	500	500	0	0	0	0
43234 * Travel - Trans/Other	500	500	0	0	0	0
43235 * Travel - Mileage	200	1,200	0	0	0	0
43630 * Mainten & Service Cont	466	466	0	0	0	0
43910 * Dues & Subscriptions	1,100	1,100	0	0	0	0
43920 * Food & Lodging	100	100	0	0	0	0
43955 * Official Bonds	250	250	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43995 * Other Services & Charges	34,800	15,800	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	38,917	20,917	0	0	0	0
44420 * Office Machines	0	5,000	0	0	0	0

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DEPT 3950 - IV-D Court	FUND	1 - COUNTY GENERAL					
44490 * Other Equipment	0	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	5,000	0	0	0	0	0
DEPARTMENT TOTALS	224,994	224,994	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4000 - Criminal Courts

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	2,524,480.00	2,524,480.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	41,140.00	41,140.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,565,620.00	2,565,620.00	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	2,811,555.00	2,811,555.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	139,653	139,653	0	0	0	0
41120 * Professionals	1,185,323	1,185,323	0	0	0	0
41130 * Technicians	360,600	360,600	0	0	0	0
41140 * Protective Services	403,180	403,180	0	0	0	0
41160 * Office & Clerical	385,724	385,724	0	0	0	0
41190 * Part-Time	50,000	50,000	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	2,524,480	2,524,480	0	0	0	0
41210 * Longevity -Deduction	34,140	34,140	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	7,000	7,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	41,140	41,140	0	0	0	0
TOTAL PERSONAL SERVICES	2,565,620	2,565,620	0	0	0	0
42110 * Office Supplies	29,000	29,000	0	0	0	0
42230 * Clothing	2,000	2,000	0	0	0	0
SUPPLIES SUBTOTAL	31,000	31,000	0	0	0	0
43190 * Other Professional Service	60,000	60,000	0	0	0	0
43231 * Travel - Registration	3,000	3,000	0	0	0	0
43232 * Travel - Meals	3,000	3,000	0	0	0	0
43233 * Travel - Lodging	4,000	5,000	0	0	0	0
43234 * Travel - Trans/Other	4,000	4,000	0	0	0	0
43235 * Travel - Mileage	5,665	4,665	0	0	0	0
43240 * Telephone	3,000	3,000	0	0	0	0
43290 * Other Comm & Trans	40,000	40,000	0	0	0	0
43310 * Printing	2,000	2,000	0	0	0	0
43620 * Equipment Repair	3,800	3,800	0	0	0	0
43630 * Mainten & Service Cont	20,000	20,000	0	0	0	0

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DEPT 4000 - Criminal Courts	FUND	1 - COUNTY GENERAL				
43910 * Dues & Subscriptions	4,200	4,200	0	0	0	0
43920 * Food & Lodging	62,270	62,270	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	214,935	214,935	0	0	0	0
DEPARTMENT TOTALS	2,811,555	2,811,555	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	1,940,064.00	1,976,064.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	144,960.00	133,960.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,085,024.00	2,110,024.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,000.00	21,874.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	773,533.00	744,659.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,876,557.00	2,876,557.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	332,827	332,827	0	0	0	0
41120 * Professionals	1,092,000	1,128,000	0	0	0	0
41130 * Technicians	36,060	36,060	0	0	0	0
41140 * Protective Services	93,974	93,974	0	0	0	0
41150 * Paraprofessionals	191,226	191,226	0	0	0	0
41160 * Office & Clerical	163,977	163,977	0	0	0	0
41190 * Part-Time	30,000	30,000	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,940,064	1,976,064	0	0	0	0
41210 * Longevity -Deduction	23,960	23,960	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	121,000	110,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	144,960	133,960	0	0	0	0
TOTAL PERSONAL SERVICES	2,085,024	2,110,024	0	0	0	0
42110 * Office Supplies	18,000	21,874	0	0	0	0
SUPPLIES SUBTOTAL	18,000	21,874	0	0	0	0
43190 * Other Professional Service	750,000	714,000	0	0	0	0
43231 * Travel - Registration	2,500	3,700	0	0	0	0
43232 * Travel - Meals	1,500	2,800	0	0	0	0
43233 * Travel - Lodging	2,000	3,600	0	0	0	0
43234 * Travel - Trans/Other	2,000	2,000	0	0	0	0
43235 * Travel - Mileage	10,000	13,900	0	0	0	0
43620 * Equipment Repair	1,000	726	0	0	0	0
43630 * Mainten & Service Cont	2,733	2,733	0	0	0	0
43910 * Dues & Subscriptions	1,800	1,200	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	773,533	744,659	0	0	0	0
DEPARTMENT TOTALS	2,876,557	2,876,557	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	859,067.00	859,067.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,642.00	14,642.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	873,709.00	873,709.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,371.00	3,371.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,485.00	16,485.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	893,565.00	893,565.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	84,279	84,279	0	0	0	0
41120 * Professionals	183,487	183,487	0	0	0	0
41130 * Technicians	92,494	92,494	0	0	0	0
41140 * Protective Services	230,258	230,258	0	0	0	0
41150 * Paraprofessionals	148,182	148,182	0	0	0	0
41160 * Office & Clerical	103,169	103,169	0	0	0	0
41190 * Part-Time	17,198	17,198	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	859,067	859,067	0	0	0	0
41210 * Longevity -Deduction	14,542	14,542	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	100	100	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	14,642	14,642	0	0	0	0
TOTAL PERSONAL SERVICES	873,709	873,709	0	0	0	0
42110 * Office Supplies	3,371	3,371	0	0	0	0
SUPPLIES SUBTOTAL	3,371	3,371	0	0	0	0
43190 * Other Professional Service	5,557	5,557	0	0	0	0
43231 * Travel - Registration	1,425	1,425	0	0	0	0
43232 * Travel - Meals	285	285	0	0	0	0
43233 * Travel - Lodging	950	950	0	0	0	0
43234 * Travel - Trans/Other	792	792	0	0	0	0
43235 * Travel - Mileage	2,755	2,755	0	0	0	0
43630 * Mainten & Service Cont	2,200	2,200	0	0	0	0
43710 * Equipment Rentals	10	10	0	0	0	0
43910 * Dues & Subscriptions	1,710	1,710	0	0	0	0
43920 * Food & Lodging	500	500	0	0	0	0
43922 * Per Diem Petit Juror's	300	300	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0

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DEPT 4030 - Lake Sup Crt-County Div-Rm 1	FUND 1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	16,485	16,485	0	0	0	0
DEPARTMENT TOTALS	893,565	893,565	0	0	0	0

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	744,163.00	715,663.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,820.00	12,820.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	756,983.00	728,483.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,500.00	7,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,500.00	70,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	805,983.00	805,983.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	48,347	48,347	0	0	0	0
41120 * Professionals	89,500	61,000	0	0	0	0
41130 * Technicians	72,120	72,120	0	0	0	0
41140 * Protective Services	178,164	178,164	0	0	0	0
41150 * Paraprofessionals	223,517	223,517	0	0	0	0
41160 * Office & Clerical	113,915	113,915	0	0	0	0
41190 * Part-Time	18,600	18,600	0	0	0	0
SALARIES SUBTOTAL	744,163	715,663	0	0	0	0
41210 * Longevity -Deduction	12,820	12,820	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	12,820	12,820	0	0	0	0
TOTAL PERSONAL SERVICES	756,983	728,483	0	0	0	0
42110 * Office Supplies	8,500	7,000	0	0	0	0
SUPPLIES SUBTOTAL	8,500	7,000	0	0	0	0
43190 * Other Professional Service	32,000	60,500	0	0	0	0
43231 * Travel - Registration	1,000	1,000	0	0	0	0
43232 * Travel - Meals	1,500	1,500	0	0	0	0
43233 * Travel - Lodging	2,500	4,000	0	0	0	0
43234 * Travel - Trans/Other	2,000	2,000	0	0	0	0
43235 * Travel - Mileage	500	500	0	0	0	0
43630 * Mainten & Service Cont	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	40,500	70,500	0	0	0	0
DEPARTMENT TOTALS	805,983	805,983	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4042 - LADOS Division 2

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	37,061.00	37,061.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	640.00	640.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	37,701.00	37,701.00	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	37,701.00	37,701.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41120	* Professionals	37,061	37,061	0	0	0	0
	SALARIES SUBTOTAL	37,061	37,061	0	0	0	0
41210	* Longevity -Deduction	640	640	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	640	640	0	0	0	0
	TOTAL PERSONAL SERVICES	37,701	37,701	0	0	0	0
	DEPARTMENT TOTALS	37,701	37,701	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	959,666.00	959,666.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,580.00	12,580.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	972,246.00	972,246.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,236.00	10,236.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	44,000.00	44,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,026,482.00	1,026,482.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	112,073	112,073	0	0	0	0
41120 * Professionals	175,000	175,000	0	0	0	0
41130 * Technicians	69,314	69,314	0	0	0	0
41140 * Protective Services	200,071	195,721	0	0	0	0
41150 * Paraprofessionals	225,476	217,996	0	0	0	0
41160 * Office & Clerical	152,732	147,922	0	0	0	0
41190 * Part-Time	25,000	41,640	0	0	0	0
SALARIES SUBTOTAL	959,666	959,666	0	0	0	0
41210 * Longevity -Deduction	12,580	12,580	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	12,580	12,580	0	0	0	0
TOTAL PERSONAL SERVICES	972,246	972,246	0	0	0	0
42110 * Office Supplies	10,236	10,236	0	0	0	0
42230 * Clothing	0	0	0	0	0	0
SUPPLIES SUBTOTAL	10,236	10,236	0	0	0	0
43190 * Other Professional Service	31,000	27,000	0	0	0	0
43231 * Travel - Registration	1,000	1,000	0	0	0	0
43232 * Travel - Meals	1,500	2,500	0	0	0	0
43233 * Travel - Lodging	3,000	6,000	0	0	0	0
43234 * Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 * Travel - Mileage	2,500	2,500	0	0	0	0
43630 * Mainten & Service Cont	2,500	2,500	0	0	0	0
43910 * Dues & Subscriptions	1,000	1,000	0	0	0	0
43955 * Official Bonds	500	500	0	0	0	0

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DEPT 4050 - Lake Sup Crt-County Div Rm 3	FUND	1 - COUNTY GENERAL				
OTHER SERVICES & CHARGES SUBTOTAL	44,000	44,000	0	0	0	0
DEPARTMENT TOTALS	1,026,482	1,026,482	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4070 - L C Superior Court IV

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	789,807.00	789,807.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,660.00	8,660.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	798,467.00	798,467.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,700.00	3,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,597.00	17,597.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	819,764.00	819,764.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	105,488	105,488	0	0	0	0
41120 * Professionals	142,500	142,500	0	0	0	0
41130 * Technicians	109,620	109,620	0	0	0	0
41140 * Protective Services	179,345	179,345	0	0	0	0
41150 * Paraprofessionals	147,829	147,829	0	0	0	0
41160 * Office & Clerical	96,525	96,525	0	0	0	0
41190 * Part-Time	8,500	8,500	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	789,807	789,807	0	0	0	0
41210 * Longevity -Deduction	8,160	8,160	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	500	500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	8,660	8,660	0	0	0	0
TOTAL PERSONAL SERVICES	798,467	798,467	0	0	0	0
42110 * Office Supplies	3,700	3,700	0	0	0	0
SUPPLIES SUBTOTAL	3,700	3,700	0	0	0	0
43190 * Other Professional Service	2,500	2,500	0	0	0	0
43220 * Postage	0	0	0	0	0	0
43231 * Travel - Registration	1,000	1,000	0	0	0	0
43232 * Travel - Meals	1,000	1,000	0	0	0	0
43233 * Travel - Lodging	5,000	5,000	0	0	0	0
43234 * Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 * Travel - Mileage	2,200	2,200	0	0	0	0
43240 * Telephone	0	0	0	0	0	0
43630 * Mainten & Service Cont	2,797	2,797	0	0	0	0
43910 * Dues & Subscriptions	1,100	1,100	0	0	0	0
43920 * Food & Lodging	1,000	1,000	0	0	0	0

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DEPT 4070 - L C Superior Court IV	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	17,597	17,597	0	0	0	0	0
DEPARTMENT TOTALS	819,764	819,764	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE	
SALARIES	3,379,794.00	3,379,794.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	64,180.00	64,180.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,443,974.00	3,443,974.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	183,706.00	179,706.00			
CAPITAL OUTLAY	0.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,645,680.00	3,645,680.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 Official & Administrators	334,183	334,183	0	0	0	0
41120 Professionals	2,229,495	2,227,821	0	0	0	0
41130 Technicians	239,181	239,181	0	0	0	0
41140 Protective Services	262,604	262,604	0	0	0	0
41160 Office & Clerical	302,486	302,486	0	0	0	0
41190 Part-Time	11,845	13,518	0	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	3,379,794	3,379,794	0	0	0	0
41210 Longevity -Deduction	34,180	34,180	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41331 Court Reporter Per Diem	10,000	10,000	0	0	0	0
41332 Court Appeal Per Diem	20,000	20,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	64,180	64,180	0	0	0	0
TOTAL PERSONAL SERVICES	3,443,974	3,443,974	0	0	0	0
42110 Office Supplies	17,000	17,000	0	0	0	0
42220 Garage & Motors	0	0	0	0	0	0
42230 Clothing	0	2,000	0	0	0	0
42310 Equipment Repair Parts	1,000	1,000	0	0	0	0
SUPPLIES SUBTOTAL	18,000	20,000	0	0	0	0
43190 Other Professional Service	40,000	40,000	0	0	0	0
43231 Travel - Registration	2,000	5,000	0	0	0	0
43232 Travel - Meals	2,000	3,000	0	0	0	0
43233 Travel - Lodging	3,000	6,800	0	0	0	0
43234 Travel - Trans/Other	1,000	3,400	0	0	0	0
43235 Travel - Mileage	31,000	20,800	0	0	0	0
43240 Telephone	0	1	0	0	0	0
43630 Mainten & Service Cont	48,777	44,776	0	0	0	0
43680 Children's Treehouse	25,000	25,000	0	0	0	0

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		FUND 1 - COUNTY GENERAL					
DEPT 4100	- Juvenile Court						
43910	Dues & Subscriptions	5,000	5,000	0	0	0	0
43919	Laundry & Cleaning	50	50	0	0	0	0
43920	Food & Lodging	1	1	0	0	0	0
43955	Official Bonds	877	877	0	0	0	0
43980	Court Judgement	1	1	0	0	0	0
43995	Other Services & Charges	25,000	25,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	183,706	179,706	0	0	0	0
44410	Furniture & Fixtures	0	0	0	0	0	0
44490	Other Equipment	0	2,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	2,000	0	0	0	0
	DEPARTMENT TOTALS	3,645,680	3,645,680	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	383,266.00	382,266.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,300.00	2,300.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	385,566.00	384,566.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	32,205.00	32,205.00			
CAPITAL OUTLAY	0.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	427,771.00	427,771.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41120 Professionals	224,811	276,681	0	0	0	0
41160 Office & Clerical	26,609	26,609	0	0	0	0
41190 Part-Time	131,846	78,976	0	0	0	0
SALARIES SUBTOTAL	383,266	382,266	0	0	0	0
41210 Longevity -Deduction	2,300	2,300	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	2,300	2,300	0	0	0	0
TOTAL PERSONAL SERVICES	385,566	384,566	0	0	0	0
42110 Office Supplies	10,000	10,000	0	0	0	0
42410 Other Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	10,000	10,000	0	0	0	0
43190 Other Professional Service	0	0	0	0	0	0
43231 Travel - Registration	2,160	1,160	0	0	0	0
43232 Travel - Meals	720	420	0	0	0	0
43233 Travel - Lodging	1,080	580	0	0	0	0
43234 Travel - Trans/Other	720	420	0	0	0	0
43235 Travel - Mileage	15,000	17,100	0	0	0	0
43240 Telephone	1,080	1,080	0	0	0	0
43620 Equipment Repair	0	0	0	0	0	0
43630 Mainten & Service Cont	6,693	6,693	0	0	0	0
43910 Dues & Subscriptions	432	432	0	0	0	0
43920 Food & Lodging	4,320	4,320	0	0	0	0
43995 Other Services & Charges	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	32,205	32,205	0	0	0	0
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	0	0	0

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DEPT 4150 - Juvenile Court/C.A.S.A.	FUND	1 - COUNTY GENERAL					
44490 Other Equipment	0	1,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	1,000	0	0	0	0	0
DEPARTMENT TOTALS	427,771	427,771	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4200 - Juvenile Detention Center

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	2,749,723.00	2,746,723.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	16,840.00	16,840.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,766,563.00	2,763,563.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	66,265.00	66,263.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	344,003.00	343,006.00			
CAPITAL OUTLAY	0.00	3,999.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,176,831.00	3,176,831.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 Official & Administrators	301,562	301,562	0	0	0	0
41120 Professionals	1,656,839	1,661,950	0	0	0	0
41140 Protective Services	177,160	177,160	0	0	0	0
41160 Office & Clerical	125,573	125,573	0	0	0	0
41180 Service/Maintenance	221,450	221,450	0	0	0	0
41190 Part-Time	267,139	259,028	0	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	2,749,723	2,746,723	0	0	0	0
41210 Longevity -Deduction	16,840	16,840	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41260 Workman's Comp - Ded	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41396 PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	16,840	16,840	0	0	0	0
TOTAL PERSONAL SERVICES	2,766,563	2,763,563	0	0	0	0
42110 Office Supplies	5,500	5,500	0	0	0	0
42210 Petroleum Products	1,265	1,265	0	0	0	0
42220 Garage & Motors	15,000	16,000	0	0	0	0
42230 Clothing	15,000	11,000	0	0	0	0
42240 Househld & Instit Supplies	12,000	13,498	0	0	0	0
42250 Health Care & Lab Supplies	10,000	10,000	0	0	0	0
42410 Other Supplies	7,500	9,000	0	0	0	0
SUPPLIES SUBTOTAL	66,265	66,263	0	0	0	0
43120 Medical & Hospital Services	45,000	45,000	0	0	0	0
43190 Other Professional Service	0	0	0	0	0	0
43210 Freight & Express	1	1	0	0	0	0
43231 Travel - Registration	3,000	1,600	0	0	0	0
43232 Travel - Meals	1,000	1,200	0	0	0	0

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DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 4200	- Juvenile Detention Center						
43233	Travel - Lodging	2,000	6,800	0	0	0	0
43234	Travel - Trans/Other	500	700	0	0	0	0
43235	Travel - Mileage	500	700	0	0	0	0
43240	Telephone	55,000	52,000	0	0	0	0
43320	Advertising	1	1	0	0	0	0
43620	Equipment Repair	5,000	9,000	0	0	0	0
43630	Mainten & Service Cont	2,000	1	0	0	0	0
43670	Other Repairs	0	1	0	0	0	0
43710	Equipment Rentals	2,000	1	0	0	0	0
43920	Food & Lodging	225,000	223,000	0	0	0	0
43980	Court Judgement	1	1	0	0	0	0
43995	Other Services & Charges	3,000	3,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	344,003	343,006	0	0	0	0
44410	Furniture & Fixtures	0	3,998	0	0	0	0
44420	Office Machines	0	1	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	3,999	0	0	0	0
	DEPARTMENT TOTALS	3,176,831	3,176,831	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 6100 - Economic Development

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	86,890.00	64,891.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,000.00	5,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	91,890.00	69,891.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	17,501.00	15,501.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	60,200.00	84,199.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	169,591.00	169,591.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	64,890	64,890	0	0	0	0
41190 * Part-Time	22,000	1	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	86,890	64,891	0	0	0	0
41210 * Longevity -Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41390 * Supplemental Pay	5,000	5,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	5,000	5,000	0	0	0	0
TOTAL PERSONAL SERVICES	91,890	69,891	0	0	0	0
42110 * Office Supplies	6,000	6,000	0	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42390 * Other Repair & Main Supp	4,000	4,000	0	0	0	0
42410 * Other Supplies	7,500	5,500	0	0	0	0
SUPPLIES SUBTOTAL	17,501	15,501	0	0	0	0
43145 * Legal Services	16,000	18,000	0	0	0	0
43150 * Consultant Fees	25,000	46,999	0	0	0	0
43220 * Postage	2,000	2,000	0	0	0	0
43231 * Travel - Registration	2,500	2,500	0	0	0	0
43232 * Travel - Meals	1,500	1,500	0	0	0	0
43233 * Travel - Lodging	3,000	3,000	0	0	0	0
43234 * Travel - Trans/Other	2,000	1,000	0	0	0	0
43235 * Travel - Mileage	1,000	1,000	0	0	0	0
43240 * Telephone	2,500	2,500	0	0	0	0
43320 * Advertising	1,200	2,200	0	0	0	0
43910 * Dues & Subscriptions	3,500	3,500	0	0	0	0
43959 * Promotional	0	0	0	0	0	0
43980 * Court Judgement	0	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 6100 - Economic Development	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	60,200	84,199	0	0	0	0	0
DEPARTMENT TOTALS	169,591	169,591	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	55,787,126.00	55,728,637.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	41,291,812.00	41,184,052.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,273,743.00	3,351,815.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	27,346,895.00	27,431,873.00			
CAPITAL OUTLAY	1,486,035.00	1,489,234.00			
OTHER EXPENDITURES	0.00	54,073.13			
 TOTAL EXPENDITURES	 129,185,611.00	 129,239,684.13	TOTAL REVENUES	0.00	0.00

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DEPT 0200 - Auditor

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	724,750.00	724,750.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,317,752.00	2,317,752.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,042,502.00	3,042,502.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	175,000.00	175,000.00	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	3,217,502.00	3,217,502.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	400,000	400,000	0	0	0	0
41140 * Protective Services	244,750	244,750	0	0	0	0
41190 * Part-Time	80,000	80,000	0	0	0	0
SALARIES SUBTOTAL	724,750	724,750	0	0	0	0
41210 * Longevity -Deduction	4,200	4,200	0	0	0	0
41220 * FICA - Deduction	48,000	48,000	0	0	0	0
41230 * PERF - Deduction	0	2,000	0	0	0	0
41235 * Merit Retirement	2,100,000	2,100,000	0	0	0	0
41240 * Group Insurance -Deduction	102,375	102,375	0	0	0	0
41260 * Workman's Comp - Ded	4,000	4,000	0	0	0	0
41320 * Per Diem Grand Jurors	0	0	0	0	0	0
41336 * Lateral Pay	21,630	17,630	0	0	0	0
41337 * Differential Pay	3,255	5,255	0	0	0	0
41338 * Proficiency/Specialty Pay	8,652	8,652	0	0	0	0
41339 * Clothing Allowance Pay	6,825	6,825	0	0	0	0
41370 * Holiday Pay	10,815	10,815	0	0	0	0
41380 * Seasonal Employees	8,000	8,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,317,752	2,317,752	0	0	0	0
TOTAL PERSONAL SERVICES	3,042,502	3,042,502	0	0	0	0
42210 * Petroleum Products	175,000	175,000	0	0	0	0
SUPPLIES SUBTOTAL	175,000	175,000	0	0	0	0
DEPARTMENT TOTALS	3,217,502	3,217,502	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0700 - Coroner's Office

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	155,000.00	155,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	155,000.00	155,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43120 * Medical & Hospital Services	115,000	115,000	0	0	0	0
43130 * Toxicology Lab	40,000	40,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	155,000	155,000	0	0	0	0
DEPARTMENT TOTALS	155,000	155,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	313,136.00	313,136.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	313,136.00	313,136.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43830	* Matching Funds	313,136	313,136	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	313,136	313,136	0	0	0	0
	DEPARTMENT TOTALS	313,136	313,136	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2901 - Commissioners/Lake County 911

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,667,068.00	1,667,068.76			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,667,068.00	1,667,068.76	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44500 * Construction & Reconstruction	1,667,068	1,667,068	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,667,068	1,667,068	0	0	0	0
DEPARTMENT TOTALS	1,667,068	1,667,068	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3100 - Jail

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	950,000.00	950,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	254,470.00	254,470.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,204,470.00	1,204,470.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	250,000.00	250,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,687,966.00	2,687,966.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	4,142,436.00	4,142,436.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	430,000	430,000	0	0	0	0
41101 * Overtime Regular	350,000	350,000	0	0	0	0
41190 * Part-Time	170,000	170,000	0	0	0	0
SALARIES SUBTOTAL	950,000	950,000	0	0	0	0
41220 * FICA - Deduction	77,610	77,610	0	0	0	0
41230 * PERF - Deduction	119,860	119,860	0	0	0	0
41260 * Workman's Comp - Ded	2,000	4,300	0	0	0	0
41338 * Proficiency/Specialty Pay	0	0	0	0	0	0
41339 * Clothing Allowance Pay	0	0	0	0	0	0
41370 * Holiday Pay	55,000	52,700	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	254,470	254,470	0	0	0	0
TOTAL PERSONAL SERVICES	1,204,470	1,204,470	0	0	0	0
42110 * Office Supplies	35,000	35,000	0	0	0	0
42230 * Clothing	15,000	15,000	0	0	0	0
42250 * Health Care & Lab Supplies	150,000	150,000	0	0	0	0
42260 * Jail Inmate Clothing Allowance	50,000	50,000	0	0	0	0
SUPPLIES SUBTOTAL	250,000	250,000	0	0	0	0
43145 * Legal Services	80,000	80,000	0	0	0	0
43190 * Other Professional Service	30,000	30,000	0	0	0	0
43610 * Building & Structures	130,000	130,000	0	0	0	0
43620 * Equipment Repair	100,000	100,000	0	0	0	0
43630 * Mainten & Service Cont	2,247,966	2,247,966	0	0	0	0
43920 * Food & Lodging	100,000	100,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,687,966	2,687,966	0	0	0	0
44410 * Furniture & Fixtures	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

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DEPT 3100 - Jail	FUND 10 - Public Safety CAGIT Non-Revert					
DEPARTMENT TOTALS	4,142,436	4,142,436	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 10 - Public Safety C

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	1,674,750.00	1,674,750.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,572,222.00	2,572,222.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	425,000.00	425,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,156,102.00	3,156,102.00			
CAPITAL OUTLAY	1,667,068.00	1,667,068.76			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 9,495,142.00	 9,495,142.76	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0200 - Auditor

FUND 12 - CEDIT Non-Reverting Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 12 - CREDIT Non-Reverting Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,162,542.00	4,099,424.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4,162,542.00	4,099,424.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,469,000.00	4,532,118.00			
CAPITAL OUTLAY	900,000.00	900,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	9,531,542.00	9,531,542.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41240 * Group Insurance -Deduction	4,162,542	4,099,424	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	4,162,542	4,099,424	0	0	0	0
TOTAL PERSONAL SERVICES	4,162,542	4,099,424	0	0	0	0
43160 * Little Calumet River Eng	0	0	0	0	0	0
43165 * Kankakee River Eng	0	0	0	0	0	0
43650 * Cumulative Bridge Projects	1,969,000	1,969,000	0	0	0	0
43995 * Other Services & Charges	2,500,000	2,563,118	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	4,469,000	4,532,118	0	0	0	0
44500 * Construction & Reconstruction	0	0	0	0	0	0
44510 * Other Capital Outlay	16,000	16,000	0	0	0	0
44520 * Little Cal River Construction	460,000	497,188	0	0	0	0
44530 * Kankakee River Construction	424,000	386,812	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	900,000	900,000	0	0	0	0
DEPARTMENT TOTALS	9,531,542	9,531,542	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3100 - Jail

FUND 12 - CREDIT Non-Reverting Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,500,000.00	1,500,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,500,000.00	1,500,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43630 * Mainten & Service Cont	1,500,000	1,500,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,500,000	1,500,000	0	0	0	0
DEPARTMENT TOTALS	1,500,000	1,500,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 12 - CREDIT Non-Rever

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,162,542.00	4,099,424.00	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	5,969,000.00	6,032,118.00			
CAPITAL OUTLAY	900,000.00	900,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 11,031,542.00	 11,031,542.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 14 - E911 Operating Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	86,520.00	86,520.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	81,701.00	81,701.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	168,221.00	168,221.00	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	168,221.00	168,221.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41160	* Office & Clerical	86,520	86,520	0	0	0	0
	SALARIES SUBTOTAL	86,520	86,520	0	0	0	0
41220	* FICA - Deduction	6,650	6,650	0	0	0	0
41230	* PERF - Deduction	12,300	12,300	0	0	0	0
41240	* Group Insurance -Deduction	61,425	61,425	0	0	0	0
41260	* Workman's Comp - Ded	1,326	1,326	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	81,701	81,701	0	0	0	0
	TOTAL PERSONAL SERVICES	168,221	168,221	0	0	0	0
	DEPARTMENT TOTALS	168,221	168,221	0	0	0	0

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2901 - Commissioners/Lake County 911 FUND 14 - E911 Operating Fund

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	4,358,000.00	4,508,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,377,810.00	3,177,810.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,735,810.00	7,685,810.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	80,000.00	80,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,680,003.00	1,730,003.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	1,802.50			
TOTAL EXPENDITURES	9,495,813.00	9,497,615.50	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	524,000	1,199,000	0	0	0	0
41140 * Protective Services	3,759,000	3,234,000	0	0	0	0
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	75,000	75,000	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	4,358,000	4,508,000	0	0	0	0
41210 * Longevity -Deduction	50,000	50,000	0	0	0	0
41220 * FICA - Deduction	354,810	354,810	0	0	0	0
41230 * PERF - Deduction	648,000	648,000	0	0	0	0
41240 * Group Insurance -Deduction	2,000,000	1,800,000	0	0	0	0
41250 * Unemployment Comp - Ded	50,000	50,000	0	0	0	0
41260 * Workman's Comp - Ded	45,000	45,000	0	0	0	0
41337 * Differential Pay	105,000	105,000	0	0	0	0
41339 * Clothing Allowance Pay	0	0	0	0	0	0
41370 * Holiday Pay	125,000	125,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	3,377,810	3,177,810	0	0	0	0
TOTAL PERSONAL SERVICES	7,735,810	7,685,810	0	0	0	0
42110 * Office Supplies	25,000	25,000	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	10,000	10,000	0	0	0	0
42210 * Petroleum Products	10,000	10,000	0	0	0	0
42240 * Househld & Instit Supplies	15,000	15,000	0	0	0	0
42410 * Other Supplies	20,000	20,000	0	0	0	0
SUPPLIES SUBTOTAL	80,000	80,000	0	0	0	0
43145 * Legal Services	1	1	0	0	0	0
43150 * Consultant Fees	1	1	0	0	0	0
43220 * Postage	1,000	1,000	0	0	0	0
43231 * Travel - Registration	5,000	5,000	0	0	0	0
43232 * Travel - Meals	5,000	5,000	0	0	0	0

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DEPT	DESCRIPTION	FUND	14 - E911 Operating Fund				
DEPT 2901	- Commissioners/Lake County 911	FUND 14	- E911 Operating Fund				
43233	* Travel - Lodging	7,000	7,000	0	0	0	0
43234	* Travel - Trans/Other	0	2,000	0	0	0	0
43235	* Travel - Mileage	9,000	7,000	0	0	0	0
43240	* Telephone	40,000	90,000	0	0	0	0
43310	* Printing	1	1	0	0	0	0
43320	* Advertising	3,000	3,000	0	0	0	0
43420	* Insurance	100,000	100,000	0	0	0	0
43510	* Utilities	50,000	50,000	0	0	0	0
43610	* Building & Structures	5,000	5,000	0	0	0	0
43630	* Mainten & Service Cont	235,000	235,000	0	0	0	0
43715	* Equipment Lease	20,000	20,000	0	0	0	0
43995	* Other Services & Charges	1,200,000	1,200,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,680,003	1,730,003	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
45004	* Prior Year Correction	0	1,802	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	1,802	0	0	0	0
	DEPARTMENT TOTALS	9,495,813	9,497,615	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3700 - County Council

FUND 14 - E911 Operating Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,185.00	12,185.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	12,185.00	12,185.00	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	12,185.00	12,185.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	765	765	0	0	0	0
41230	* PERF - Deduction	1,420	1,420	0	0	0	0
41390	* Supplemental Pay	10,000	10,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	12,185	12,185	0	0	0	0
	TOTAL PERSONAL SERVICES	12,185	12,185	0	0	0	0
	DEPARTMENT TOTALS	12,185	12,185	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 14 - E911 Operating

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	4,444,520.00	4,594,520.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,471,696.00	3,271,696.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	80,000.00	80,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,680,003.00	1,730,003.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	1,802.50			
 TOTAL EXPENDITURES	 9,676,219.00	 9,678,021.50	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 16 - LOIT 2016 Special Distribution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	3,579,010.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	3,579,010.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43630 * Mainten & Service Cont	0	413,866	0	0	0	0
43640 * Local Roads & Streets	0	1,665,144	0	0	0	0
43650 * Cumulative Bridge Projects	0	1,500,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	3,579,010	0	0	0	0
44440 * Motor Vehicles	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	3,579,010	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 16 - LOIT 2016 Speci

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	3,579,010.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	3,579,010.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5011 - County Highway

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	748,817.00	748,817.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	529,315.00	529,315.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	1,278,132.00	1,278,132.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	5,500.00	5,500.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	337,950.00	3,867,950.00		
CAPITAL OUTLAY	237,650.00	707,650.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,859,232.00	5,859,232.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	376,109	376,109	0	0	0	0
41120 * Professionals	257,554	257,554	0	0	0	0
41160 * Office & Clerical	115,154	115,154	0	0	0	0
SALARIES SUBTOTAL	748,817	748,817	0	0	0	0
41210 * Longevity -Deduction	29,840	29,840	0	0	0	0
41220 * FICA - Deduction	58,073	58,073	0	0	0	0
41230 * PERF - Deduction	107,653	107,653	0	0	0	0
41240 * Group Insurance -Deduction	307,125	307,125	0	0	0	0
41260 * Workman's Comp - Ded	7,280	7,280	0	0	0	0
41270 * Group Insurance - Other	19,194	19,194	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	150	150	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	529,315	529,315	0	0	0	0
TOTAL PERSONAL SERVICES	1,278,132	1,278,132	0	0	0	0
42110 * Office Supplies	5,500	5,500	0	0	0	0
SUPPLIES SUBTOTAL	5,500	5,500	0	0	0	0
43120 * Medical & Hospital Services	8,000	8,000	0	0	0	0
43190 * Other Professional Service	45,000	45,000	0	0	0	0
43220 * Postage	1,500	1,500	0	0	0	0
43231 * Travel - Registration	1,000	1,000	0	0	0	0
43232 * Travel - Meals	400	400	0	0	0	0
43233 * Travel - Lodging	2,200	2,200	0	0	0	0
43234 * Travel - Trans/Other	150	150	0	0	0	0
43240 * Telephone	32,000	67,000	0	0	0	0
43310 * Printing	1,000	1,000	0	0	0	0
43510 * Utilities	135,000	135,000	0	0	0	0
43610 * Building & Structures	75,000	70,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

		FUND 102 - COUNTY HIGHWAY					
DEPT 5011 - County Highway							
43620 * Equipment Repair	1,000	1,000	0	0	0	0	0
43630 * Mainten & Service Cont	35,000	3,535,000	0	0	0	0	0
43910 * Dues & Subscriptions	700	700	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	337,950	3,867,950	0	0	0	0	0
44410 * Furniture & Fixtures	35,000	5,000	0	0	0	0	0
44420 * Office Machines	10,000	10,000	0	0	0	0	0
44500 * Construction & Reconstruction	192,650	692,650	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	237,650	707,650	0	0	0	0	0
DEPARTMENT TOTALS	1,859,232	5,859,232	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	398,438.00	398,438.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	267,508.00	267,508.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	665,946.00	665,946.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	789,500.00	739,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	615,000.00	665,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,070,446.00	2,070,446.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	* Overtime	60,000	60,000	0	0	0	0
41130	* Technicians	36,296	36,296	0	0	0	0
41170	* Skilled Craft Workers	247,728	247,728	0	0	0	0
41180	* Service/Maintenance	54,414	54,414	0	0	0	0
	SALARIES SUBTOTAL	398,438	398,438	0	0	0	0
41220	* FICA - Deduction	30,481	30,481	0	0	0	0
41230	* PERF - Deduction	56,579	56,579	0	0	0	0
41240	* Group Insurance -Deduction	40,950	40,950	0	0	0	0
41260	* Workman's Comp - Ded	4,095	4,095	0	0	0	0
41270	* Group Insurance - Other	134,353	134,353	0	0	0	0
41339	* Clothing Allowance Pay	1,050	1,050	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	267,508	267,508	0	0	0	0
	TOTAL PERSONAL SERVICES	665,946	665,946	0	0	0	0
42210	* Petroleum Products	400,000	400,000	0	0	0	0
42220	* Garage & Motors	86,000	86,000	0	0	0	0
42310	* Equipment Repair Parts	240,000	190,000	0	0	0	0
42390	* Other Repair & Main Supp	8,500	8,500	0	0	0	0
42410	* Other Supplies	55,000	55,000	0	0	0	0
	SUPPLIES SUBTOTAL	789,500	739,500	0	0	0	0
43290	* Other Comm & Trans	5,000	5,000	0	0	0	0
43620	* Equipment Repair	102,000	152,000	0	0	0	0
43710	* Equipment Rentals	500,000	500,000	0	0	0	0
43720	* Laundry & Cleaning	8,000	8,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	615,000	665,000	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

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DEPT 5013 - Gen Undistributed Motor Expens	FUND 102 - COUNTY HIGHWAY					
DEPARTMENT TOTALS	2,070,446	2,070,446	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	2,160,312.00	2,160,312.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,369,296.00	1,369,296.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,529,608.00	3,529,608.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,000.00	40,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	85,000.00	85,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,654,608.00	3,654,608.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	325,000	325,000	0	0	0	0
41110 * Official & Administrators	232,280	232,280	0	0	0	0
41170 * Skilled Craft Workers	536,744	536,744	0	0	0	0
41180 * Service/Maintenance	1,016,288	1,016,288	0	0	0	0
41190 * Part-Time	50,000	50,000	0	0	0	0
SALARIES SUBTOTAL	2,160,312	2,160,312	0	0	0	0
41220 * FICA - Deduction	165,264	165,264	0	0	0	0
41230 * PERF - Deduction	306,765	306,765	0	0	0	0
41240 * Group Insurance -Deduction	81,900	81,900	0	0	0	0
41260 * Workman's Comp - Ded	22,295	22,295	0	0	0	0
41270 * Group Insurance - Other	786,922	786,922	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41339 * Clothing Allowance Pay	6,150	6,150	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,369,296	1,369,296	0	0	0	0
TOTAL PERSONAL SERVICES	3,529,608	3,529,608	0	0	0	0
42410 * Other Supplies	40,000	40,000	0	0	0	0
SUPPLIES SUBTOTAL	40,000	40,000	0	0	0	0
43510 * Utilities	45,000	45,000	0	0	0	0
43710 * Equipment Rentals	40,000	40,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	85,000	85,000	0	0	0	0
DEPARTMENT TOTALS	3,654,608	3,654,608	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	3,307,567.00	3,307,567.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,166,119.00	2,166,119.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	835,000.00	785,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,037,950.00	4,617,950.00			
CAPITAL OUTLAY	237,650.00	707,650.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 7,584,286.00	 11,584,286.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0800 - Prosecutor

FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	352,124.00	352,124.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	428,961.00	428,961.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	781,085.00	781,085.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,502.00	1,502.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,203.00	4,203.00			
CAPITAL OUTLAY	1,501.00	1,501.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	788,291.00	788,291.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41160	* Office & Clerical	352,124	352,124	0	0	0	0
	SALARIES SUBTOTAL	352,124	352,124	0	0	0	0
41210	* Longevity -Deduction	1,080	1,080	0	0	0	0
41220	* FICA - Deduction	32,000	32,000	0	0	0	0
41230	* PERF - Deduction	59,300	59,300	0	0	0	0
41240	* Group Insurance -Deduction	266,175	266,175	0	0	0	0
41260	* Workman's Comp - Ded	6,325	6,325	0	0	0	0
41390	* Supplemental Pay	64,080	64,080	0	0	0	0
41395	* Bonus Pay	1	1	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	428,961	428,961	0	0	0	0
	TOTAL PERSONAL SERVICES	781,085	781,085	0	0	0	0
42110	* Office Supplies	1	1	0	0	0	0
42130	* Law Books	1	1	0	0	0	0
42210	* Petroleum Products	1,500	1,500	0	0	0	0
	SUPPLIES SUBTOTAL	1,502	1,502	0	0	0	0
43145	* Legal Services	1,000	1,000	0	0	0	0
43190	* Other Professional Service	1,000	1,000	0	0	0	0
43231	* Travel - Registration	500	500	0	0	0	0
43232	* Travel - Meals	100	100	0	0	0	0
43233	* Travel - Lodging	500	500	0	0	0	0
43234	* Travel - Trans/Other	1	1	0	0	0	0
43235	* Travel - Mileage	500	500	0	0	0	0
43240	* Telephone	1	1	0	0	0	0
43310	* Printing	1	1	0	0	0	0
43630	* Mainten & Service Cont	500	500	0	0	0	0
43910	* Dues & Subscriptions	100	100	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,203	4,203	0	0	0	0

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DEPT 0800 - Prosecutor	FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL					
44410 * Furniture & Fixtures	1,000	1,000	0	0	0	0
44420 * Office Machines	500	500	0	0	0	0
44440 * Motor Vehicles	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,501	1,501	0	0	0	0
DEPARTMENT TOTALS	788,291	788,291	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 104 - PROSECUTOR'S IN

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	352,124.00	352,124.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	428,961.00	428,961.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,502.00	1,502.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,203.00	4,203.00			
CAPITAL OUTLAY	1,501.00	1,501.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 788,291.00	 788,291.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5130 - Health Dept

FUND 105 - COUNTY HEALTH

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	1,284,561.00	1,284,561.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,129,133.00	1,129,133.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,413,694.00	2,413,694.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	137,796.00	137,796.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	355,410.00	355,410.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,006,900.00	3,006,900.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 Official & Administrators	141,161	141,161	0	0	0	0
41120 Professionals	41,071	41,071	0	0	0	0
41130 Technicians	57,797	57,797	0	0	0	0
41140 Protective Services	582,642	582,642	0	0	0	0
41150 Paraprofessionals	253,820	253,820	0	0	0	0
41160 Office & Clerical	144,070	144,070	0	0	0	0
41190 Part-Time	64,000	64,000	0	0	0	0
SALARIES SUBTOTAL	1,284,561	1,284,561	0	0	0	0
41210 Longevity -Deduction	14,140	14,140	0	0	0	0
41220 FICA - Deduction	101,029	101,029	0	0	0	0
41230 PERF - Deduction	175,500	175,500	0	0	0	0
41240 Group Insurance -Deduction	762,166	762,166	0	0	0	0
41260 Workman's Comp - Ded	13,260	13,260	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	4,838	4,838	0	0	0	0
41339 Clothing Allowance Pay	8,200	8,200	0	0	0	0
41380 Seasonal Employees	50,000	50,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,129,133	1,129,133	0	0	0	0
TOTAL PERSONAL SERVICES	2,413,694	2,413,694	0	0	0	0
42110 Office Supplies	16,107	16,107	0	0	0	0
42210 Petroleum Products	8,818	8,818	0	0	0	0
42220 Garage & Motors	41,952	41,952	0	0	0	0
42250 Health Care & Lab Supplies	70,919	70,919	0	0	0	0
SUPPLIES SUBTOTAL	137,796	137,796	0	0	0	0
43120 Medical & Hospital Services	60,000	60,000	0	0	0	0
43145 Legal Services	500	500	0	0	0	0
43190 Other Professional Service	180,000	180,000	0	0	0	0
43210 Freight & Express	4,295	4,295	0	0	0	0

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		FUND 105 - COUNTY HEALTH					
DEPT 5130 - Health Dept							
43231	Travel - Registration	2,419	2,419	0	0	0	0
43232	Travel - Meals	3,225	3,225	0	0	0	0
43233	Travel - Lodging	2,150	2,150	0	0	0	0
43234	Travel - Trans/Other	1	751	0	0	0	0
43235	Travel - Mileage	55,000	54,250	0	0	0	0
43240	Telephone	520	370	0	0	0	0
43320	Advertising	0	150	0	0	0	0
43330	Photo/Blueprinting	1,075	1,075	0	0	0	0
43420	Insurance	5,375	5,375	0	0	0	0
43510	Utilities	1,500	1,500	0	0	0	0
43620	Equipment Repair	10,750	10,750	0	0	0	0
43630	Mainten & Service Cont	25,798	25,798	0	0	0	0
43710	Equipment Rentals	1,800	1,800	0	0	0	0
43830	Matching Funds	1	1	0	0	0	0
43910	Dues & Subscriptions	1,000	1,000	0	0	0	0
43992	Refunds of Fines & Costs	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	355,410	355,410	0	0	0	0
44410	Furniture & Fixtures	60,000	60,000	0	0	0	0
44490	Other Equipment	40,000	40,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	100,000	100,000	0	0	0	0
	DEPARTMENT TOTALS	3,006,900	3,006,900	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 105 - COUNTY HEALTH

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	1,284,561.00	1,284,561.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,129,133.00	1,129,133.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	137,796.00	137,796.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	355,410.00	355,410.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3,006,900.00	 3,006,900.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2400 - Planning Commission

FUND 106 - UNSAFE BUILDING-NON REVERTING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	10,000.00	11,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	2,720.00	2,795.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	12,720.00	13,795.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	6,000.00	6,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	116,202.00	116,202.00		
CAPITAL OUTLAY	25,000.00	23,925.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	159,922.00	159,922.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	* Part-Time	10,000	11,000	0	0	0	0
	SALARIES SUBTOTAL	10,000	11,000	0	0	0	0
41220	* FICA - Deduction	765	840	0	0	0	0
41260	* Workman's Comp - Ded	455	455	0	0	0	0
41329	* Board Member Per Diem	1,500	1,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,720	2,795	0	0	0	0
	TOTAL PERSONAL SERVICES	12,720	13,795	0	0	0	0
42110	* Office Supplies	2,500	2,500	0	0	0	0
42115	* Photography Supplies	1,000	1,000	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	1,000	1,000	0	0	0	0
42290	* Other Supplies	1,500	1,500	0	0	0	0
	SUPPLIES SUBTOTAL	6,000	6,000	0	0	0	0
43190	* Other Professional Service	3,000	3,000	0	0	0	0
43195	* Contractual Services	3,000	3,000	0	0	0	0
43231	* Travel - Registration	500	500	0	0	0	0
43232	* Travel - Meals	100	100	0	0	0	0
43233	* Travel - Lodging	400	400	0	0	0	0
43234	* Travel - Trans/Other	100	100	0	0	0	0
43235	* Travel - Mileage	3,900	3,900	0	0	0	0
43250	* License & Titles	200	200	0	0	0	0
43310	* Printing	1,000	1,000	0	0	0	0
43320	* Advertising	1,500	1,500	0	0	0	0
43660	* Unsafe Building Demolition	100,000	100,000	0	0	0	0
43910	* Dues & Subscriptions	500	500	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
43987	* Appraiser Fees	2,000	2,000	0	0	0	0
43992	* Refunds of Fines & Costs	1	1	0	0	0	0

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DEPT 2400 - Planning Commission	FUND 106 - UNSAFE BUILDING-NON REVERTING						
OTHER SERVICES & CHARGES SUBTOTAL	116,202	116,202	0	0	0	0	0
44120 * Land Improvements	25,000	23,925	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	25,000	23,925	0	0	0	0	0
DEPARTMENT TOTALS	159,922	159,922	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 106 - UNSAFE BUILDING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	10,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,720.00	2,795.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,000.00	6,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	116,202.00	116,202.00			
CAPITAL OUTLAY	25,000.00	23,925.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	159,922.00	159,922.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5151 - Balance Sheet

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	746,523.00	746,523.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	180,920.00	180,920.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	927,443.00	927,443.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	320,103.00	320,103.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	163,600.00	81,042.35			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,411,146.00	1,328,588.35	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	60,877	60,877	0	0	0	0
41120 * Professionals	197,025	197,025	0	0	0	0
41160 * Office & Clerical	25,182	25,182	0	0	0	0
41170 * Skilled Craft Workers	206,593	206,593	0	0	0	0
41180 * Service/Maintenance	193,369	193,369	0	0	0	0
41190 * Part-Time	63,477	63,477	0	0	0	0
SALARIES SUBTOTAL	746,523	746,523	0	0	0	0
41210 * Longevity -Deduction	9,830	9,830	0	0	0	0
41220 * FICA - Deduction	62,875	62,875	0	0	0	0
41230 * PERF - Deduction	102,650	102,650	0	0	0	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
41380 * Seasonal Employees	5,565	5,565	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	180,920	180,920	0	0	0	0
TOTAL PERSONAL SERVICES	927,443	927,443	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	700	700	0	0	0	0
42210 * Petroleum Products	105,750	105,750	0	0	0	0
42220 * Garage & Motors	25,750	25,750	0	0	0	0
42230 * Clothing	12,315	12,315	0	0	0	0
42310 * Equipment Repair Parts	48,410	48,410	0	0	0	0
42320 * Building Repair Supplies	48,178	48,178	0	0	0	0
42410 * Other Supplies	79,000	79,000	0	0	0	0
SUPPLIES SUBTOTAL	320,103	320,103	0	0	0	0
43231 * Travel - Registration	755	98	0	0	0	0
43232 * Travel - Meals	570	0	0	0	0	0
43233 * Travel - Lodging	1,005	0	0	0	0	0
43234 * Travel - Trans/Other	920	0	0	0	0	0

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		FUND 107 - PARK'S & RECREATION				
DEPT 5151 - Balance Sheet						
43240 * Telephone	35,600	10,192	0	0	0	0
43510 * Utilities	95,020	50,541	0	0	0	0
43630 * Mainten & Service Cont	25,440	15,921	0	0	0	0
43710 * Equipment Rentals	3,160	3,160	0	0	0	0
43919 * Laundry & Cleaning	1,130	1,130	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	163,600	81,042	0	0	0	0
DEPARTMENT TOTALS	1,411,146	1,328,588	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5153 - Div. of Planning & Nat Res Man FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	466,601.00	466,601.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	127,290.00	127,290.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	593,891.00	593,891.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	53,725.00	53,725.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	37,536.00	23,099.20			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	685,152.00	670,715.20	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	60,877	60,877	0	0	0	0
41120 * Professionals	212,253	212,253	0	0	0	0
41160 * Office & Clerical	25,153	25,153	0	0	0	0
41180 * Service/Maintenance	114,393	114,393	0	0	0	0
41190 * Part-Time	53,925	53,925	0	0	0	0
SALARIES SUBTOTAL	466,601	466,601	0	0	0	0
41210 * Longevity -Deduction	5,240	5,240	0	0	0	0
41220 * FICA - Deduction	40,875	40,875	0	0	0	0
41230 * PERF - Deduction	62,650	62,650	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41380 * Seasonal Employees	18,525	18,525	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	127,290	127,290	0	0	0	0
TOTAL PERSONAL SERVICES	593,891	593,891	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	1,000	1,000	0	0	0	0
42210 * Petroleum Products	18,850	18,850	0	0	0	0
42220 * Garage & Motors	110	110	0	0	0	0
42310 * Equipment Repair Parts	240	240	0	0	0	0
42320 * Building Repair Supplies	3,625	3,625	0	0	0	0
42410 * Other Supplies	29,900	29,900	0	0	0	0
SUPPLIES SUBTOTAL	53,725	53,725	0	0	0	0
43231 * Travel - Registration	750	670	0	0	0	0
43232 * Travel - Meals	500	54	0	0	0	0
43233 * Travel - Lodging	1,000	1,211	0	0	0	0
43234 * Travel - Trans/Other	750	1,458	0	0	0	0
43240 * Telephone	5,100	4,846	0	0	0	0
43510 * Utilities	22,190	11,947	0	0	0	0
43630 * Mainten & Service Cont	6,996	2,662	0	0	0	0

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DEPT 5153 - Div. of Planning & Nat Res Man	FUND 107 - PARK'S & RECREATION					
43710 * Equipment Rentals	250	250	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	37,536	23,099	0	0	0	0
DEPARTMENT TOTALS	685,152	670,715	0	0	0	0

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DEPT 5155 - Recreation/Special Facilities FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	778,291.00	778,291.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	209,165.00	209,165.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	987,456.00	987,456.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	191,880.00	191,880.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	492,420.00	491,423.78			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,671,756.00	1,670,759.78	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 * Official & Administrators	60,877	60,877	0	0	0	0
41120 * Professionals	468,214	468,214	0	0	0	0
41160 * Office & Clerical	54,734	54,734	0	0	0	0
41180 * Service/Maintenance	171,066	171,066	0	0	0	0
41190 * Part-Time	23,400	23,400	0	0	0	0
SALARIES SUBTOTAL	778,291	778,291	0	0	0	0
41210 * Longevity -Deduction	9,730	9,730	0	0	0	0
41220 * FICA - Deduction	66,875	66,875	0	0	0	0
41230 * PERF - Deduction	113,650	113,650	0	0	0	0
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41380 * Seasonal Employees	18,910	18,910	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	209,165	209,165	0	0	0	0
TOTAL PERSONAL SERVICES	987,456	987,456	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	150	150	0	0	0	0
42210 * Petroleum Products	39,800	39,800	0	0	0	0
42220 * Garage & Motors	1,000	1,000	0	0	0	0
42230 * Clothing	12,335	12,335	0	0	0	0
42310 * Equipment Repair Parts	5,500	5,500	0	0	0	0
42320 * Building Repair Supplies	18,710	18,710	0	0	0	0
42410 * Other Supplies	114,385	114,385	0	0	0	0
SUPPLIES SUBTOTAL	191,880	191,880	0	0	0	0
43190 * Other Professional Service	35,000	35,000	0	0	0	0
43231 * Travel - Registration	835	770	0	0	0	0
43232 * Travel - Meals	465	408	0	0	0	0
43233 * Travel - Lodging	1,535	1,263	0	0	0	0
43234 * Travel - Trans/Other	930	436	0	0	0	0
43235 * Travel - Mileage	85	0	0	0	0	0

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DEPT 5155 - Recreation/Special Facilities	FUND 107 - PARK'S & RECREATION					
43240 * Telephone	25,800	25,776	0	0	0	0
43310 * Printing	20,000	20,000	0	0	0	0
43320 * Advertising	15,000	15,000	0	0	0	0
43330 * Photo/Blueprinting	5,250	5,250	0	0	0	0
43420 * Insurance	100,000	100,000	0	0	0	0
43510 * Utilities	238,740	238,740	0	0	0	0
43630 * Mainten & Service Cont	44,090	44,090	0	0	0	0
43710 * Equipment Rentals	4,690	4,690	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	492,420	491,423	0	0	0	0
DEPARTMENT TOTALS	1,671,756	1,670,759	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5156 - Administrative Services

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	517,856.00	517,856.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,728,014.00	1,728,014.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,245,870.00	2,245,870.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	23,335.00	23,335.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	245,909.00	345,740.07			
CAPITAL OUTLAY	293,534.00	293,534.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,808,648.00	2,908,479.07	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 Official & Administrators	202,383	202,383	0	0	0	0
41120 Professionals	160,591	160,591	0	0	0	0
41160 Office & Clerical	135,870	135,870	0	0	0	0
41190 Part-Time	19,012	19,012	0	0	0	0
SALARIES SUBTOTAL	517,856	517,856	0	0	0	0
41210 Longevity -Deduction	6,300	6,300	0	0	0	0
41220 FICA - Deduction	47,875	47,875	0	0	0	0
41230 PERF - Deduction	80,650	80,650	0	0	0	0
41240 Group Insurance -Deduction	1,464,689	1,354,689	0	0	0	0
41250 Unemployment Comp - Ded	36,000	146,000	0	0	0	0
41260 Workman's Comp - Ded	80,000	80,000	0	0	0	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	0	0	0	0
41380 Seasonal Employees	5,000	5,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,728,014	1,728,014	0	0	0	0
TOTAL PERSONAL SERVICES	2,245,870	2,245,870	0	0	0	0
42110 Office Supplies	15,000	15,000	0	0	0	0
42120 Lit & Edu & Info & Ref Mat	735	735	0	0	0	0
42210 Petroleum Products	500	500	0	0	0	0
42410 Other Supplies	7,100	7,100	0	0	0	0
SUPPLIES SUBTOTAL	23,335	23,335	0	0	0	0
43145 Legal Services	17,509	17,509	0	0	0	0
43190 Other Professional Service	11,250	11,250	0	0	0	0
43210 Freight & Express	200	200	0	0	0	0
43231 Travel - Registration	1,750	2,551	0	0	0	0
43232 Travel - Meals	1,750	2,823	0	0	0	0
43233 Travel - Lodging	2,500	3,987	0	0	0	0

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DEPT 5156 - Administrative Services	FUND 107 - PARK'S & RECREATION					
43234 Travel - Trans/Other	2,000	4,122	0	0	0	0
43235 Travel - Mileage	50	135	0	0	0	0
43240 Telephone	23,500	49,186	0	0	0	0
43310 Printing	19,400	19,400	0	0	0	0
43320 Advertising	1,000	1,000	0	0	0	0
43330 Photo/Blueprinting	2,500	2,500	0	0	0	0
43420 Insurance	100,000	100,000	0	0	0	0
43510 Utilities	15,000	69,722	0	0	0	0
43630 Mainten & Service Cont	45,500	59,353	0	0	0	0
43910 Dues & Subscriptions	2,000	2,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	245,909	345,740	0	0	0	0
44110 Land Purchases	53,384	53,384	0	0	0	0
44120 Land Improvements	160,000	160,000	0	0	0	0
44490 Other Equipment	80,150	80,150	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	293,534	293,534	0	0	0	0
DEPARTMENT TOTALS	2,808,648	2,908,479	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 107 - PARK'S & RECREA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	2,509,271.00	2,509,271.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,245,389.00	2,245,389.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	589,043.00	589,043.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	939,465.00	941,305.40			
CAPITAL OUTLAY	293,534.00	293,534.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 6,576,702.00	 6,578,542.40	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5060 - Local Roads & Streets

FUND 112 - LOCAL ROADS & STREETS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	350,000.00	350,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	1,450,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	800,000.00	1,800,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42390 * Other Repair & Main Supp	350,000	350,000	0	0	0	0
SUPPLIES SUBTOTAL	350,000	350,000	0	0	0	0
43630 * Mainten & Service Cont	449,000	1,449,000	0	0	0	0
43640 * Local Roads & Streets	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	450,000	1,450,000	0	0	0	0
DEPARTMENT TOTALS	800,000	1,800,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 112 - LOCAL ROADS & S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	350,000.00	350,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	1,450,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 800,000.00	 1,800,000.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5151 - Balance Sheet

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	116,000.00	156,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	65,860.00	46,010.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	181,860.00	202,010.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	322,640.00	322,640.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	184,925.00	184,925.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	689,425.00	709,575.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	15,000	15,000	0	0	0	0
41190 * Part-Time	101,000	141,000	0	0	0	0
SALARIES SUBTOTAL	116,000	156,000	0	0	0	0
41210 * Longevity -Deduction	860	860	0	0	0	0
41220 * FICA - Deduction	0	17,400	0	0	0	0
41230 * PERF - Deduction	0	2,750	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41380 * Seasonal Employees	65,000	25,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	65,860	46,010	0	0	0	0
TOTAL PERSONAL SERVICES	181,860	202,010	0	0	0	0
42210 * Petroleum Products	35,000	35,000	0	0	0	0
42220 * Garage & Motors	3,200	3,200	0	0	0	0
42310 * Equipment Repair Parts	24,500	24,500	0	0	0	0
42320 * Building Repair Supplies	14,800	14,800	0	0	0	0
42410 * Other Supplies	245,140	245,140	0	0	0	0
SUPPLIES SUBTOTAL	322,640	322,640	0	0	0	0
43190 * Other Professional Service	20,000	20,000	0	0	0	0
43231 * Travel - Registration	1,000	1,000	0	0	0	0
43232 * Travel - Meals	1,000	1,000	0	0	0	0
43233 * Travel - Lodging	1,000	1,000	0	0	0	0
43234 * Travel - Trans/Other	1,000	1,000	0	0	0	0
43240 * Telephone	10,000	10,000	0	0	0	0
43310 * Printing	1,000	1,000	0	0	0	0
43510 * Utilities	96,400	96,400	0	0	0	0
43630 * Mainten & Service Cont	12,100	12,100	0	0	0	0
43910 * Dues & Subscriptions	1,500	1,500	0	0	0	0
43990 * Taxes and Refunds	9,800	9,800	0	0	0	0
43995 * Other Services & Charges	30,125	30,125	0	0	0	0

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DEPT 5151 - Balance Sheet	FUND 117 - PARK NON-REVERTING OPERATING						
OTHER SERVICES & CHARGES SUBTOTAL	184,925	184,925	0	0	0	0	0
DEPARTMENT TOTALS	689,425	709,575	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5153 - Div. of Planning & Nat Res Man

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	1,000.00	4,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,000.00	11,700.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,000.00	15,700.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	17,860.00	17,860.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,475.00	8,475.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	37,335.00	42,035.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	0	3,000	0	0	0	0
41190 * Part-Time	1,000	1,000	0	0	0	0
SALARIES SUBTOTAL	1,000	4,000	0	0	0	0
41220 * FICA - Deduction	0	1,200	0	0	0	0
41230 * PERF - Deduction	0	500	0	0	0	0
41380 * Seasonal Employees	10,000	10,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	10,000	11,700	0	0	0	0
TOTAL PERSONAL SERVICES	11,000	15,700	0	0	0	0
42210 * Petroleum Products	1,000	1,000	0	0	0	0
42230 * Clothing	1,000	1,000	0	0	0	0
42310 * Equipment Repair Parts	1,000	1,000	0	0	0	0
42320 * Building Repair Supplies	1,000	1,000	0	0	0	0
42410 * Other Supplies	13,860	13,860	0	0	0	0
SUPPLIES SUBTOTAL	17,860	17,860	0	0	0	0
43190 * Other Professional Service	1,000	1,000	0	0	0	0
43240 * Telephone	1,000	1,000	0	0	0	0
43510 * Utilities	3,600	3,600	0	0	0	0
43630 * Mainten & Service Cont	1,000	1,000	0	0	0	0
43990 * Taxes and Refunds	700	700	0	0	0	0
43995 * Other Services & Charges	1,175	1,175	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,475	8,475	0	0	0	0
DEPARTMENT TOTALS	37,335	42,035	0	0	0	0

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DEPT 5155 - Recreation/Special Facilities

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	857,845.00	857,845.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,502,654.27	1,697,001.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	2,360,499.27	2,554,846.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	1,100,500.00	1,110,500.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1,213,600.00	1,213,600.00		
CAPITAL OUTLAY	65,000.00	65,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	4,739,599.27	4,943,946.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 Overtime	15,000	15,000	0	0	0	0
41120 Professionals	152,028	184,473	0	0	0	0
41180 Service/Maintenance	96,372	96,372	0	0	0	0
41190 Part-Time	562,000	562,000	0	0	0	0
41194 New Job -Vacant	32,445	0	0	0	0	0
SALARIES SUBTOTAL	857,845	857,845	0	0	0	0
41210 Longevity -Deduction	4,000	4,000	0	0	0	0
41220 FICA - Deduction	19,371	175,001	0	0	0	0
41230 PERF - Deduction	35,957	48,000	0	0	0	0
41240 Group Insurance -Deduction	143,325	175,000	0	0	0	0
41260 Workman's Comp - Ded	0	0	0	0	0	0
41380 Seasonal Employees	1,300,000	1,295,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,502,654	1,697,001	0	0	0	0
TOTAL PERSONAL SERVICES	2,360,499	2,554,846	0	0	0	0
42110 Office Supplies	0	10,000	0	0	0	0
42120 Lit & Edu & Info & Ref Mat	1,000	1,000	0	0	0	0
42220 Garage & Motors	800	800	0	0	0	0
42230 Clothing	14,000	14,000	0	0	0	0
42310 Equipment Repair Parts	39,500	39,500	0	0	0	0
42320 Building Repair Supplies	29,200	29,200	0	0	0	0
42410 Other Supplies	1,016,000	1,016,000	0	0	0	0
SUPPLIES SUBTOTAL	1,100,500	1,110,500	0	0	0	0
43190 Other Professional Service	85,000	85,000	0	0	0	0
43210 Freight & Express	2,000	2,000	0	0	0	0
43231 Travel - Registration	4,500	4,500	0	0	0	0
43232 Travel - Meals	3,000	3,000	0	0	0	0
43233 Travel - Lodging	7,000	7,000	0	0	0	0
43234 Travel - Trans/Other	4,500	4,500	0	0	0	0

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DEPT 5155 - Recreation/Special Facilities		FUND 117 - PARK NON-REVERTING OPERATING					
43240	Telephone	24,000	24,000	0	0	0	0
43310	Printing	12,500	12,500	0	0	0	0
43320	Advertising	325,000	325,000	0	0	0	0
43420	Insurance	120,000	120,000	0	0	0	0
43510	Utilities	425,000	425,000	0	0	0	0
43630	Mainten & Service Cont	69,400	69,400	0	0	0	0
43670	Other Repairs	2,000	2,000	0	0	0	0
43790	Other Rental	3,000	3,000	0	0	0	0
43910	Dues & Subscriptions	6,000	6,000	0	0	0	0
43959	Promotional	18,000	18,000	0	0	0	0
43990	Taxes and Refunds	19,000	19,000	0	0	0	0
43995	Other Services & Charges	83,700	83,700	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,213,600	1,213,600	0	0	0	0
44410	Furniture & Fixtures	15,000	15,000	0	0	0	0
44490	Other Equipment	50,000	50,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	65,000	65,000	0	0	0	0
	DEPARTMENT TOTALS	4,739,599	4,943,946	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5156 - Administrative Services

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	11,500.00	11,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,000.00	182,875.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	16,500.00	194,375.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	16,000.00	16,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	136,000.00	136,000.00			
CAPITAL OUTLAY	125,000.00	125,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	293,500.00	471,375.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190 Part-Time	11,500	11,500	0	0	0	0
SALARIES SUBTOTAL	11,500	11,500	0	0	0	0
41220 FICA - Deduction	0	1,400	0	0	0	0
41230 PERF - Deduction	0	75	0	0	0	0
41260 Workman's Comp - Ded	0	171,400	0	0	0	0
41380 Seasonal Employees	5,000	10,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	5,000	182,875	0	0	0	0
TOTAL PERSONAL SERVICES	16,500	194,375	0	0	0	0
42210 Petroleum Products	14,000	14,000	0	0	0	0
42410 Other Supplies	2,000	2,000	0	0	0	0
SUPPLIES SUBTOTAL	16,000	16,000	0	0	0	0
43231 Travel - Registration	2,000	2,000	0	0	0	0
43232 Travel - Meals	2,500	2,500	0	0	0	0
43233 Travel - Lodging	3,000	3,000	0	0	0	0
43234 Travel - Trans/Other	1,500	1,500	0	0	0	0
43420 Insurance	110,000	110,000	0	0	0	0
43510 Utilities	10,000	10,000	0	0	0	0
43630 Mainten & Service Cont	2,500	2,500	0	0	0	0
43910 Dues & Subscriptions	1,000	1,000	0	0	0	0
43990 Taxes and Refunds	1,000	1,000	0	0	0	0
43995 Other Services & Charges	2,500	2,500	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	136,000	136,000	0	0	0	0
44110 Land Purchases	100,000	100,000	0	0	0	0
44490 Other Equipment	25,000	25,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	125,000	125,000	0	0	0	0
DEPARTMENT TOTALS	293,500	471,375	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 117 - PARK NON-REVERT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	986,345.00	1,029,345.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,583,514.27	1,937,586.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,457,000.00	1,467,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,543,000.00	1,543,000.00			
CAPITAL OUTLAY	190,000.00	190,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,759,859.27	6,166,931.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 126 - STATE DRUNK DRIVING FEES

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	18,907.35	18,907.35	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,500.00	1,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	20,407.35	20,407.35	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	20,407.35	20,407.35	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	* Overtime	18,907	18,907	0	0	0	0
	SALARIES SUBTOTAL	18,907	18,907	0	0	0	0
41220	* FICA - Deduction	1,500	1,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,500	1,500	0	0	0	0
	TOTAL PERSONAL SERVICES	20,407	20,407	0	0	0	0
	DEPARTMENT TOTALS	20,407	20,407	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 126 - STATE DRUNK DRI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	18,907.35	18,907.35	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,500.00	1,500.00	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	 20,407.35	 20,407.35	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0800 - Prosecutor

FUND 127 - PROSECUTOR'S ELDERLY ABUSE

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	145,661.00	299,919.15	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	114,527.00	205,278.65	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	260,188.00	505,197.80	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,050.00	4,464.32	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,501.00	72,403.74			
CAPITAL OUTLAY	8,832.00	11,304.26			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	273,571.00	593,370.12	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 Official & Administrators	131,661	251,394	0	0	0	0
41190 Part-Time	14,000	48,525	0	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	145,661	299,919	0	0	0	0
41210 Longevity -Deduction	220	220	0	0	0	0
41220 FICA - Deduction	11,245	22,868	0	0	0	0
41230 PERF - Deduction	18,885	35,698	0	0	0	0
41240 Group Insurance -Deduction	81,900	141,975	0	0	0	0
41260 Workman's Comp - Ded	2,275	4,515	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41390 Supplemental Pay	2	2	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	114,527	205,278	0	0	0	0
TOTAL PERSONAL SERVICES	260,188	505,197	0	0	0	0
42110 Office Supplies	500	2,536	0	0	0	0
42210 Petroleum Products	500	1,674	0	0	0	0
42410 Other Supplies	50	253	0	0	0	0
SUPPLIES SUBTOTAL	1,050	4,464	0	0	0	0
43190 Other Professional Service	0	59,076	0	0	0	0
43220 Postage	50	75	0	0	0	0
43231 Travel - Registration	100	2,480	0	0	0	0
43232 Travel - Meals	100	960	0	0	0	0
43233 Travel - Lodging	300	2,134	0	0	0	0
43234 Travel - Trans/Other	50	100	0	0	0	0
43235 Travel - Mileage	100	1,500	0	0	0	0
43240 Telephone	2,000	4,344	0	0	0	0
43310 Printing	1	50	0	0	0	0
43620 Equipment Repair	200	433	0	0	0	0
43630 Mainten & Service Cont	100	100	0	0	0	0

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DEPT 0800 - Prosecutor	FUND 127 - PROSECUTOR'S ELDERLY ABUSE						
43910 Dues & Subscriptions	500	1,150	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	3,501	72,403	0	0	0	0	0
44410 Furniture & Fixtures	600	6,215	0	0	0	0	0
44420 Office Machines	8,231	5,088	0	0	0	0	0
44440 Motor Vehicles	1	1	0	0	0	0	0
44490 Other Equipment	0	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	8,832	11,304	0	0	0	0	0
DEPARTMENT TOTALS	273,571	593,370	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 127 - PROSECUTOR'S EL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	145,661.00	299,919.15	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	114,527.00	205,278.65	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,050.00	4,464.32	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,501.00	72,403.74			
CAPITAL OUTLAY	8,832.00	11,304.26			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 273,571.00	 593,370.12	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2920 - Fairgrounds

FUND 131 - SPECIAL NON-REV LK CO FAIRGROU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	45,644.30	45,644.30	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	41,633.77	41,633.77	FEES	0.00
PERSONAL SERVICES SUBTOTAL	87,278.07	87,278.07	MISCELLANEOUS REVENUES	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	6,400.00	6,400.00		
CAPITAL OUTLAY	35,440.00	35,440.00		
OTHER EXPENDITURES	0.00	140.00		
TOTAL EXPENDITURES	136,618.07	136,758.07	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41160 * Office & Clerical	28,644	28,644	0	0	0	0
41190 * Part-Time	17,000	17,000	0	0	0	0
SALARIES SUBTOTAL	45,644	45,644	0	0	0	0
41220 * FICA - Deduction	2,191	3,541	0	0	0	0
41230 * PERF - Deduction	4,067	4,067	0	0	0	0
41240 * Group Insurance -Deduction	20,475	20,475	0	0	0	0
41260 * Workman's Comp - Ded	4,400	3,050	0	0	0	0
41380 * Seasonal Employees	10,500	10,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	41,633	41,633	0	0	0	0
TOTAL PERSONAL SERVICES	87,278	87,278	0	0	0	0
42410 * Other Supplies	7,500	7,500	0	0	0	0
SUPPLIES SUBTOTAL	7,500	7,500	0	0	0	0
43231 * Travel - Registration	100	100	0	0	0	0
43235 * Travel - Mileage	1,100	1,100	0	0	0	0
43620 * Equipment Repair	5,000	5,000	0	0	0	0
43910 * Dues & Subscriptions	200	200	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	6,400	6,400	0	0	0	0
44310 * Improvements	10,000	10,000	0	0	0	0
44505 * Covered Bridge Maintenance	25,440	25,440	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	35,440	35,440	0	0	0	0
45000 * Unappropriated Funds	0	140	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	140	0	0	0	0
DEPARTMENT TOTALS	136,618	136,758	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 131 - SPECIAL NON-REV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	45,644.30	45,644.30	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	41,633.77	41,633.77	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	6,400.00	6,400.00			
CAPITAL OUTLAY	35,440.00	35,440.00			
OTHER EXPENDITURES	0.00	140.00			
 TOTAL EXPENDITURES	 136,618.07	 136,758.07	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0800 - Prosecutor

FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	200,495.00	250,101.48	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	208,249.00	225,549.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	408,744.00	475,650.48	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,250.00	9,250.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,100.00	2,100.00			
CAPITAL OUTLAY	1,700.00	1,700.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	421,794.00	488,700.48	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41125 * Discretionary Salaries	48,271	48,271	0	0	0	0
41160 * Office & Clerical	152,224	201,830	0	0	0	0
SALARIES SUBTOTAL	200,495	250,101	0	0	0	0
41210 * Longevity -Deduction	1,800	1,800	0	0	0	0
41220 * FICA - Deduction	15,338	19,138	0	0	0	0
41230 * PERF - Deduction	28,471	29,471	0	0	0	0
41240 * Group Insurance -Deduction	143,325	155,325	0	0	0	0
41260 * Workman's Comp - Ded	3,185	3,685	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41390 * Supplemental Pay	16,130	16,130	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	208,249	225,549	0	0	0	0
TOTAL PERSONAL SERVICES	408,744	475,650	0	0	0	0
42110 * Office Supplies	250	250	0	0	0	0
42130 * Law Books	5,000	5,000	0	0	0	0
42210 * Petroleum Products	4,000	4,000	0	0	0	0
SUPPLIES SUBTOTAL	9,250	9,250	0	0	0	0
43145 * Legal Services	1,000	1,000	0	0	0	0
43231 * Travel - Registration	100	100	0	0	0	0
43232 * Travel - Meals	100	100	0	0	0	0
43233 * Travel - Lodging	100	100	0	0	0	0
43234 * Travel - Trans/Other	100	100	0	0	0	0
43235 * Travel - Mileage	500	500	0	0	0	0
43240 * Telephone	100	100	0	0	0	0
43630 * Mainten & Service Cont	100	100	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,100	2,100	0	0	0	0
44410 * Furniture & Fixtures	1,500	1,500	0	0	0	0
44420 * Office Machines	100	100	0	0	0	0

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DEPT 0800 - Prosecutor	FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.						
44440 * Motor Vehicles	100	100	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,700	1,700	0	0	0	0	0
DEPARTMENT TOTALS	421,794	488,700	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 135 - PROSECUTOR'S PR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	200,495.00	250,101.48	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	208,249.00	225,549.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,250.00	9,250.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,100.00	2,100.00			
CAPITAL OUTLAY	1,700.00	1,700.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 421,794.00	 488,700.48	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	27,144.60	27,144.60			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	27,144.60	27,144.60	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44490 Other Equipment	27,144	27,144	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	27,144	27,144	0	0	0	0
DEPARTMENT TOTALS	27,144	27,144	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0582 - Sheriff (Fund 182)

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	20,000.00	20,000.00	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	20,000.00	20,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42410	* Other Supplies	20,000	20,000	0	0	0	0
	SUPPLIES SUBTOTAL	20,000	20,000	0	0	0	0
	DEPARTMENT TOTALS	20,000	20,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0800 - Prosecutor

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	8,300.00	8,300.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	12,000.00	12,000.00		
CAPITAL OUTLAY	1,700.00	1,700.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	22,000.00	22,000.00	TOTAL REVENUES	0.00
				0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42110	Office Supplies	2,500	2,500	0	0	0	0
42130	Law Books	5,800	5,800	0	0	0	0
	SUPPLIES SUBTOTAL	8,300	8,300	0	0	0	0
43145	Legal Services	2,500	2,500	0	0	0	0
43220	Postage	1,000	1,000	0	0	0	0
43231	Travel - Registration	2,000	2,000	0	0	0	0
43232	Travel - Meals	1,000	1,000	0	0	0	0
43233	Travel - Lodging	2,000	2,000	0	0	0	0
43235	Travel - Mileage	2,000	2,000	0	0	0	0
43240	Telephone	1,000	1,000	0	0	0	0
43620	Equipment Repair	500	500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,000	12,000	0	0	0	0
44420	Office Machines	1,700	1,700	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,700	1,700	0	0	0	0
	DEPARTMENT TOTALS	22,000	22,000	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 141 - NON-REVERTING R

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	28,300.00	28,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,000.00	12,000.00			
CAPITAL OUTLAY	28,844.60	28,844.60			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	69,144.60	69,144.60	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4000 - Criminal Courts

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	164,614.00	164,614.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	129,491.29	129,491.29	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	294,105.29	294,105.29	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	101,000.00	101,000.00			
CAPITAL OUTLAY	50,000.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	465,105.29	465,105.29	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41120 Professionals	55,369	55,369	0	0	0	0
41160 Office & Clerical	29,245	29,245	0	0	0	0
41190 Part-Time	80,000	80,000	0	0	0	0
SALARIES SUBTOTAL	164,614	164,614	0	0	0	0
41220 FICA - Deduction	11,900	11,900	0	0	0	0
41230 PERF - Deduction	22,089	20,589	0	0	0	0
41240 Group Insurance -Deduction	40,950	40,950	0	0	0	0
41260 Workman's Comp - Ded	910	2,410	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41390 Supplemental Pay	53,641	53,641	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	129,491	129,491	0	0	0	0
TOTAL PERSONAL SERVICES	294,105	294,105	0	0	0	0
42110 Office Supplies	20,000	20,000	0	0	0	0
SUPPLIES SUBTOTAL	20,000	20,000	0	0	0	0
43190 Other Professional Service	65,000	65,000	0	0	0	0
43231 Travel - Registration	6,000	6,000	0	0	0	0
43232 Travel - Meals	5,000	5,000	0	0	0	0
43233 Travel - Lodging	5,000	5,000	0	0	0	0
43234 Travel - Trans/Other	5,000	5,000	0	0	0	0
43235 Travel - Mileage	7,000	7,000	0	0	0	0
43620 Equipment Repair	8,000	8,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	101,000	101,000	0	0	0	0
44410 Furniture & Fixtures	15,000	15,000	0	0	0	0
44420 Office Machines	20,000	20,000	0	0	0	0
44490 Other Equipment	15,000	15,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	50,000	50,000	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 4000 - Criminal Courts
DEPARTMENT TOTALS

FUND 143 - SUPPLEMENTAL ADULT PROBATION S
465,105 465,105

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	155,812.00	155,812.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	368,701.48	368,701.48	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	524,513.48	524,513.48	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,500.00	16,500.00			
CAPITAL OUTLAY	2,000.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	545,013.48	545,013.48	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41120	Professionals	28,500	28,500	0	0	0	0
41150	Paraprofessionals	127,312	127,312	0	0	0	0
	SALARIES SUBTOTAL	155,812	155,812	0	0	0	0
41220	FICA - Deduction	27,257	27,257	0	0	0	0
41230	PERF - Deduction	50,595	50,595	0	0	0	0
41240	Group Insurance -Deduction	102,375	102,375	0	0	0	0
41260	Workman's Comp - Ded	2,275	2,275	0	0	0	0
41390	Supplemental Pay	186,199	186,199	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	368,701	368,701	0	0	0	0
	TOTAL PERSONAL SERVICES	524,513	524,513	0	0	0	0
42110	Office Supplies	2,000	2,000	0	0	0	0
	SUPPLIES SUBTOTAL	2,000	2,000	0	0	0	0
43190	Other Professional Service	1,000	1,000	0	0	0	0
43231	Travel - Registration	5,000	5,000	0	0	0	0
43232	Travel - Meals	2,500	2,500	0	0	0	0
43233	Travel - Lodging	2,000	2,000	0	0	0	0
43234	Travel - Trans/Other	1,000	1,000	0	0	0	0
43235	Travel - Mileage	1,500	1,500	0	0	0	0
43310	Printing	500	500	0	0	0	0
43630	Mainten & Service Cont	2,000	2,000	0	0	0	0
43955	Official Bonds	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	16,500	16,500	0	0	0	0
44420	Office Machines	2,000	2,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	0	0	0
	DEPARTMENT TOTALS	545,013	545,013	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	98,236.00	98,236.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	155,121.66	155,121.66	FEES	0.00
PERSONAL SERVICES SUBTOTAL	253,357.66	253,357.66	MISCELLANEOUS REVENUES	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00		
CAPITAL OUTLAY	2,000.00	2,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	262,357.66	262,357.66	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41120 * Professionals	49,100	49,100	0	0	0	0
41160 * Office & Clerical	24,136	24,136	0	0	0	0
41190 * Part-Time	25,000	25,000	0	0	0	0
SALARIES SUBTOTAL	98,236	98,236	0	0	0	0
41210 * Longevity -Deduction	1,540	1,540	0	0	0	0
41220 * FICA - Deduction	11,480	11,480	0	0	0	0
41230 * PERF - Deduction	21,310	21,310	0	0	0	0
41240 * Group Insurance -Deduction	61,425	61,425	0	0	0	0
41260 * Workman's Comp - Ded	1,365	1,365	0	0	0	0
41390 * Supplemental Pay	58,000	58,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	155,121	155,121	0	0	0	0
TOTAL PERSONAL SERVICES	253,357	253,357	0	0	0	0
42110 * Office Supplies	2,000	2,000	0	0	0	0
SUPPLIES SUBTOTAL	2,000	2,000	0	0	0	0
43190 * Other Professional Service	2,000	2,000	0	0	0	0
43231 * Travel - Registration	500	500	0	0	0	0
43232 * Travel - Meals	500	500	0	0	0	0
43233 * Travel - Lodging	1,000	1,000	0	0	0	0
43235 * Travel - Mileage	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,000	5,000	0	0	0	0
44410 * Furniture & Fixtures	2,000	2,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	0	0	0
DEPARTMENT TOTALS	262,357	262,357	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	31,649.00	31,649.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	139,235.98	139,235.98	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	170,884.98	170,884.98	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	290.00			
TOTAL EXPENDITURES	170,884.98	171,174.98	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41160	* Office & Clerical	31,649	31,649	0	0	0	0
	SALARIES SUBTOTAL	31,649	31,649	0	0	0	0
41210	* Longevity -Deduction	620	620	0	0	0	0
41220	* FICA - Deduction	9,729	9,729	0	0	0	0
41230	* PERF - Deduction	18,060	18,060	0	0	0	0
41240	* Group Insurance -Deduction	20,475	20,475	0	0	0	0
41260	* Workman's Comp - Ded	455	455	0	0	0	0
41390	* Supplemental Pay	89,896	89,896	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	139,235	139,235	0	0	0	0
	TOTAL PERSONAL SERVICES	170,884	170,884	0	0	0	0
45000	* Unappropriated Funds	0	290	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	290	0	0	0	0
	DEPARTMENT TOTALS	170,884	171,174	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4070 - L C Superior Court IV

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	118,890.00	118,890.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	118,890.00	118,890.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,580.00	3,580.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,190.00	11,190.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	133,660.00	133,660.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	7,465	7,465	0	0	0	0
41230	* PERF - Deduction	13,855	13,855	0	0	0	0
41390	* Supplemental Pay	97,570	97,570	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	118,890	118,890	0	0	0	0
	TOTAL PERSONAL SERVICES	118,890	118,890	0	0	0	0
42110	* Office Supplies	3,580	3,580	0	0	0	0
	SUPPLIES SUBTOTAL	3,580	3,580	0	0	0	0
43231	* Travel - Registration	370	370	0	0	0	0
43232	* Travel - Meals	580	580	0	0	0	0
43233	* Travel - Lodging	1,575	1,575	0	0	0	0
43234	* Travel - Trans/Other	265	265	0	0	0	0
43235	* Travel - Mileage	2,100	2,100	0	0	0	0
43630	* Mainten & Service Cont	6,300	6,300	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	11,190	11,190	0	0	0	0
	DEPARTMENT TOTALS	133,660	133,660	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 143 - SUPPLEMENTAL AD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	450,311.00	450,311.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	911,440.41	911,440.41	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	27,580.00	27,580.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	133,690.00	133,690.00			
CAPITAL OUTLAY	54,000.00	54,000.00			
OTHER EXPENDITURES	0.00	290.00			
 TOTAL EXPENDITURES	 1,577,021.41	 1,577,311.41	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4100 - Juvenile Court

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,764.00	1,764.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,764.00	1,764.00	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	12,235.66	12,235.66			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	17,000.66	17,000.66	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	FICA - Deduction	115	115	0	0	0	0
41230	PERF - Deduction	205	205	0	0	0	0
41390	Supplemental Pay	1,444	1,444	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,764	1,764	0	0	0	0
	TOTAL PERSONAL SERVICES	1,764	1,764	0	0	0	0
43310	Printing	1,750	1,750	0	0	0	0
43910	Dues & Subscriptions	1,250	1,250	0	0	0	0
43995	Other Services & Charges	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	3,001	0	0	0	0
44410	Furniture & Fixtures	6,000	6,000	0	0	0	0
44420	Office Machines	5,000	5,000	0	0	0	0
44490	Other Equipment	1,235	1,235	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	12,235	12,235	0	0	0	0
	DEPARTMENT TOTALS	17,000	17,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4200 - Juvenile Detention Center

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42250	* Health Care & Lab Supplies	5,000	5,000	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	5,000	0	0	0	0
	DEPARTMENT TOTALS	5,000	5,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 144 - SUPPLEMENTAL JU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,764.00	1,764.00	FEEES	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	12,235.66	12,235.66			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	22,000.66	22,000.66	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	120,487.50	120,487.50	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	240,975.00	240,975.00			
CAPITAL OUTLAY	120,487.50	120,487.50			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	481,950.00	481,950.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42410 Other Supplies	120,487	120,487	0	0	0	0
SUPPLIES SUBTOTAL	120,487	120,487	0	0	0	0
43190 Other Professional Service	120,487	120,487	0	0	0	0
43620 Equipment Repair	120,487	120,487	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	240,975	240,975	0	0	0	0
44490 Other Equipment	120,487	120,487	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	120,487	120,487	0	0	0	0
DEPARTMENT TOTALS	481,950	481,950	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0582 - Sheriff (Fund 182)

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	66,050.00	95,050.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	29,670.00	34,020.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	95,720.00	129,070.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	40,000.00	40,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	192,000.00	158,650.00		
CAPITAL OUTLAY	78,000.00	78,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	405,720.00	405,720.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 Overtime	30,000	45,000	0	0	0	0
41160 Office & Clerical	36,050	50,050	0	0	0	0
41190 Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	66,050	95,050	0	0	0	0
41220 FICA - Deduction	3,060	4,560	0	0	0	0
41230 PERF - Deduction	5,680	7,680	0	0	0	0
41240 Group Insurance -Deduction	20,475	21,275	0	0	0	0
41260 Workman's Comp - Ded	455	505	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	29,670	34,020	0	0	0	0
TOTAL PERSONAL SERVICES	95,720	129,070	0	0	0	0
42110 Office Supplies	20,000	20,000	0	0	0	0
42410 Other Supplies	20,000	20,000	0	0	0	0
SUPPLIES SUBTOTAL	40,000	40,000	0	0	0	0
43190 Other Professional Service	20,000	20,000	0	0	0	0
43195 Contractual Services	9,000	9,000	0	0	0	0
43231 Travel - Registration	12,000	12,000	0	0	0	0
43232 Travel - Meals	10,000	10,000	0	0	0	0
43233 Travel - Lodging	15,000	15,000	0	0	0	0
43234 Travel - Trans/Other	10,000	10,000	0	0	0	0
43240 Telephone	15,000	15,000	0	0	0	0
43630 Mainten & Service Cont	31,000	31,000	0	0	0	0
43830 Matching Funds	20,000	6,000	0	0	0	0
43940 Narcotic Purchase Money	30,000	10,650	0	0	0	0
43995 Other Services & Charges	20,000	20,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	192,000	158,650	0	0	0	0
44420 Office Machines	18,000	18,000	0	0	0	0
44490 Other Equipment	60,000	60,000	0	0	0	0

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DEPT 0582 - Sheriff (Fund 182)	FUND 145 - NON-REVERTING PROPERTY SEIZURE					
CAPITAL OUTLAY SUBTOTAL	78,000	78,000	0	0	0	0
DEPARTMENT TOTALS	405,720	405,720	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0800 - Prosecutor

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	31,177.00	32,077.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	61,177.00	62,077.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	7,000.00	7,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	10,200.00	9,300.00		
CAPITAL OUTLAY	25,000.00	25,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	103,377.00	103,377.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	Part-Time	30,000	30,000	0	0	0	0
	SALARIES SUBTOTAL	30,000	30,000	0	0	0	0
41220	FICA - Deduction	2,500	2,500	0	0	0	0
41230	PERF - Deduction	1,500	2,400	0	0	0	0
41260	Workman's Comp - Ded	500	500	0	0	0	0
41390	Supplemental Pay	26,677	26,677	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	31,177	32,077	0	0	0	0
	TOTAL PERSONAL SERVICES	61,177	62,077	0	0	0	0
42130	Law Books	5,000	5,000	0	0	0	0
42410	Other Supplies	2,000	2,000	0	0	0	0
	SUPPLIES SUBTOTAL	7,000	7,000	0	0	0	0
43145	Legal Services	5,000	5,000	0	0	0	0
43190	Other Professional Service	2,000	1,100	0	0	0	0
43231	Travel - Registration	1,000	1,000	0	0	0	0
43232	Travel - Meals	500	500	0	0	0	0
43233	Travel - Lodging	500	500	0	0	0	0
43234	Travel - Trans/Other	200	200	0	0	0	0
43235	Travel - Mileage	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,200	9,300	0	0	0	0
44410	Furniture & Fixtures	10,000	10,000	0	0	0	0
44420	Office Machines	15,000	15,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	25,000	25,000	0	0	0	0
	DEPARTMENT TOTALS	103,377	103,377	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 145 - NON-REVERTING P

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	96,050.00	125,050.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	60,847.00	66,097.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	167,487.50	167,487.50	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	443,175.00	408,925.00			
CAPITAL OUTLAY	223,487.50	223,487.50			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	991,047.00	991,047.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3100 - Jail

FUND 152 - MISDEMEANANT CO. JAIL HOUSING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	312,586.86	312,586.86	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	289,010.00	289,010.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	601,596.86	601,596.86	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	601,596.86	601,596.86	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	* Overtime	26,522	26,522	0	0	0	0
41160	* Office & Clerical	111,458	111,458	0	0	0	0
41180	* Service/Maintenance	133,406	133,406	0	0	0	0
41190	* Part-Time	41,200	41,200	0	0	0	0
	SALARIES SUBTOTAL	312,586	312,586	0	0	0	0
41220	* FICA - Deduction	23,220	23,220	0	0	0	0
41230	* PERF - Deduction	43,100	43,100	0	0	0	0
41240	* Group Insurance -Deduction	204,750	204,750	0	0	0	0
41260	* Workman's Comp - Ded	4,550	4,550	0	0	0	0
41370	* Holiday Pay	13,390	13,390	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	289,010	289,010	0	0	0	0
	TOTAL PERSONAL SERVICES	601,596	601,596	0	0	0	0
	DEPARTMENT TOTALS	601,596	601,596	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 152 - MISDEMEANANT CO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	312,586.86	312,586.86	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	289,010.00	289,010.00	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	 601,596.86	 601,596.86	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5130 - Health Dept

FUND 153 - HEALTH MAINTENANCE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	30,680.00	30,680.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,803.00	2,803.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	33,483.00	33,483.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,071.00	23,071.00			
CAPITAL OUTLAY	160,000.00	160,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	216,554.00	216,554.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	Part-Time	30,680	30,680	0	0	0	0
	SALARIES SUBTOTAL	30,680	30,680	0	0	0	0
41220	FICA - Deduction	2,348	2,348	0	0	0	0
41260	Workman's Comp - Ded	455	455	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,803	2,803	0	0	0	0
	TOTAL PERSONAL SERVICES	33,483	33,483	0	0	0	0
43190	Other Professional Service	1	1	0	0	0	0
43235	Travel - Mileage	6,000	6,000	0	0	0	0
43310	Printing	17,070	17,070	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	23,071	23,071	0	0	0	0
44490	Other Equipment	160,000	160,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	160,000	160,000	0	0	0	0
	DEPARTMENT TOTALS	216,554	216,554	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 153 - HEALTH MAINTENA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	30,680.00	30,680.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,803.00	2,803.00	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	23,071.00	23,071.00			
CAPITAL OUTLAY	160,000.00	160,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	216,554.00	216,554.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3200 - Animal Control

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	17,000.00	27,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	17,000.00	27,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43995 * Other Services & Charges	17,000	27,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	17,000	27,000	0	0	0	0
DEPARTMENT TOTALS	17,000	27,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 156 - ANIMAL CONTROLS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	17,000.00	27,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	17,000.00	27,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3200 - Animal Control

FUND 163 - LAKE CO ANIMAL SHELTER NON-REV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	40,000.00	40,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,325.00	5,325.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	45,325.00	45,325.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,180.00	10,180.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,090.00	18,090.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	73,595.00	73,595.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	* Part-Time	40,000	40,000	0	0	0	0
	SALARIES SUBTOTAL	40,000	40,000	0	0	0	0
41220	* FICA - Deduction	3,100	3,100	0	0	0	0
41260	* Workman's Comp - Ded	2,225	2,225	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,325	5,325	0	0	0	0
	TOTAL PERSONAL SERVICES	45,325	45,325	0	0	0	0
42240	* Househld & Instit Supplies	3,090	3,090	0	0	0	0
42250	* Health Care & Lab Supplies	4,000	4,000	0	0	0	0
42410	* Other Supplies	3,090	3,090	0	0	0	0
	SUPPLIES SUBTOTAL	10,180	10,180	0	0	0	0
43190	* Other Professional Service	3,090	3,090	0	0	0	0
43995	* Other Services & Charges	15,000	15,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	18,090	18,090	0	0	0	0
	DEPARTMENT TOTALS	73,595	73,595	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 163 - LAKE CO ANIMAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	40,000.00	40,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,325.00	5,325.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,180.00	10,180.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,090.00	18,090.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 73,595.00	 73,595.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0600 - Surveyor

FUND 167 - SURVEYOR'S CORNER PERPETUATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	11,219.00	61,219.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,807.00	32,962.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	38,026.00	94,181.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,481.00	14,481.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	61,512.00	59,807.00			
CAPITAL OUTLAY	154,741.00	100,291.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	268,760.00	268,760.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190 Part-Time	11,219	61,219	0	0	0	0
SALARIES SUBTOTAL	11,219	61,219	0	0	0	0
41220 FICA - Deduction	1,683	6,383	0	0	0	0
41230 PERF - Deduction	3,124	3,124	0	0	0	0
41260 Workman's Comp - Ded	0	1,455	0	0	0	0
41390 Supplemental Pay	22,000	22,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	26,807	32,962	0	0	0	0
TOTAL PERSONAL SERVICES	38,026	94,181	0	0	0	0
42110 Office Supplies	6,000	6,000	0	0	0	0
42210 Petroleum Products	1	1	0	0	0	0
42290 Other Supplies	8,480	8,480	0	0	0	0
42410 Other Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	14,481	14,481	0	0	0	0
43190 Other Professional Service	27,361	27,361	0	0	0	0
43231 Travel - Registration	1,700	1,700	0	0	0	0
43232 Travel - Meals	500	500	0	0	0	0
43233 Travel - Lodging	1,200	1,200	0	0	0	0
43234 Travel - Trans/Other	1,200	745	0	0	0	0
43235 Travel - Mileage	1	1	0	0	0	0
43240 Telephone	3,500	3,500	0	0	0	0
43310 Printing	1,250	0	0	0	0	0
43420 Insurance	1	1	0	0	0	0
43620 Equipment Repair	12,398	12,398	0	0	0	0
43630 Mainten & Service Cont	12,400	12,400	0	0	0	0
43740 Motor Vehicle Rental	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	61,512	59,807	0	0	0	0
44440 Motor Vehicles	40,899	20,899	0	0	0	0

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DEPT 0600 - Surveyor	FUND 167 - SURVEYOR'S CORNER PERPETUATION						
44490 Other Equipment	113,842	79,392	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	154,741	100,291	0	0	0	0	0
DEPARTMENT TOTALS	268,760	268,760	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 167 - SURVEYOR'S CORN

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	11,219.00	61,219.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,807.00	32,962.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,481.00	14,481.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	61,512.00	59,807.00			
CAPITAL OUTLAY	154,741.00	100,291.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 268,760.00	 268,760.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 6100 - Economic Development

FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	185,550.00	118,894.96	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	148,735.00	107,674.40	FEES	0.00
PERSONAL SERVICES SUBTOTAL	334,285.00	226,569.36	MISCELLANEOUS REVENUES	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	31,010.00	10.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	365,299.00	226,583.36	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110	* Official & Administrators	46,500	25,654	0	0	0	0
41120	* Professionals	110,210	73,419	0	0	0	0
41160	* Office & Clerical	28,840	19,820	0	0	0	0
	SALARIES SUBTOTAL	185,550	118,894	0	0	0	0
41210	* Longevity -Deduction	2,100	40	0	0	0	0
41220	* FICA - Deduction	14,800	10,303	0	0	0	0
41230	* PERF - Deduction	27,360	19,837	0	0	0	0
41240	* Group Insurance -Deduction	102,375	76,125	0	0	0	0
41260	* Workman's Comp - Ded	2,100	1,368	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	148,735	107,674	0	0	0	0
	TOTAL PERSONAL SERVICES	334,285	226,569	0	0	0	0
42110	* Office Supplies	1	1	0	0	0	0
42210	* Petroleum Products	1	1	0	0	0	0
42390	* Other Repair & Main Supp	1	1	0	0	0	0
42410	* Other Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	4	4	0	0	0	0
43145	* Legal Services	9,000	0	0	0	0	0
43150	* Consultant Fees	22,000	0	0	0	0	0
43220	* Postage	1	1	0	0	0	0
43231	* Travel - Registration	1	1	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0
43234	* Travel - Trans/Other	1	1	0	0	0	0
43235	* Travel - Mileage	1	1	0	0	0	0
43240	* Telephone	1	1	0	0	0	0
43320	* Advertising	1	1	0	0	0	0
43630	* Mainten & Service Cont	1	1	0	0	0	0

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DEPT 6100 - Economic Development	FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET						
43910 * Dues & Subscriptions	1	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	31,010	10	0	0	0	0	0
DEPARTMENT TOTALS	365,299	226,583	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 170 - LAKE CO. COMM D

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	185,550.00	118,894.96	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	148,735.00	107,674.40	FEEES	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	31,010.00	10.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 365,299.00	 226,583.36	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 6100 - Economic Development

FUND 171 - LAKE COUNTY HOME PROGRAM

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,757.00			
CAPITAL OUTLAY	502,321.00	1,611,743.61			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	507,321.00	1,613,500.61	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43995	* Other Services & Charges	5,000	1,757	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,000	1,757	0	0	0	0
44220	* Building & Struct Improvements	502,321	1,611,743	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	502,321	1,611,743	0	0	0	0
	DEPARTMENT TOTALS	507,321	1,613,500	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 171 - LAKE COUNTY HOM

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,757.00			
CAPITAL OUTLAY	502,321.00	1,611,743.61			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	507,321.00	1,613,500.61	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 6100 - Economic Development

FUND 172 - LK CO COMM DEV CITIES & TOWNS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	843,160.00	1,079,935.25			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	843,160.00	1,079,935.25	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44220 * Building & Struct Improvements	843,159	1,079,934	0	0	0	0
44410 * Furniture & Fixtures	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	843,160	1,079,935	0	0	0	0
DEPARTMENT TOTALS	843,160	1,079,935	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 172 - LK CO COMM DEV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	843,160.00	1,079,935.25			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	843,160.00	1,079,935.25	TOTAL REVENUES	0.00	0.00

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DEPT 6100 - Economic Development

FUND 173 - LAKE CO. DEVELOPMENT REHAB.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,002.00	2,002.00			
CAPITAL OUTLAY	343,704.00	1,142,842.82			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	345,708.00	1,144,846.82	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42210 Petroleum Products	1	1	0	0	0	0
42390 Other Repair & Main Supp	1	1	0	0	0	0
SUPPLIES SUBTOTAL	2	2	0	0	0	0
43510 Utilities	1	1	0	0	0	0
43740 Motor Vehicle Rental	1	1	0	0	0	0
43995 Other Services & Charges	2,000	2,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,002	2,002	0	0	0	0
44220 Building & Struct Improvements	343,701	1,142,839	0	0	0	0
44410 Furniture & Fixtures	1	1	0	0	0	0
44440 Motor Vehicles	1	1	0	0	0	0
44490 Other Equipment	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	343,704	1,142,842	0	0	0	0
DEPARTMENT TOTALS	345,708	1,144,846	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 173 - LAKE CO. DEVELO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,002.00	2,002.00			
CAPITAL OUTLAY	343,704.00	1,142,842.82			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	345,708.00	1,144,846.82	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0400 - Recorder

FUND 179 - Co. Recorder's Perpetuation

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	184,328.00	184,328.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	235,407.62	237,407.62	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	419,735.62	421,735.62	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	89,000.00	249,900.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	515,735.62	678,635.62	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41160 Office & Clerical	84,328	84,328	0	0	0	0
41190 Part-Time	100,000	100,000	0	0	0	0
SALARIES SUBTOTAL	184,328	184,328	0	0	0	0
41220 FICA - Deduction	16,234	16,234	0	0	0	0
41230 PERF - Deduction	30,134	30,134	0	0	0	0
41240 Group Insurance -Deduction	61,425	61,425	0	0	0	0
41260 Workman's Comp - Ded	1,365	3,365	0	0	0	0
41390 Supplemental Pay	126,249	126,249	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	235,407	237,407	0	0	0	0
TOTAL PERSONAL SERVICES	419,735	421,735	0	0	0	0
42110 Office Supplies	2,000	2,000	0	0	0	0
SUPPLIES SUBTOTAL	2,000	2,000	0	0	0	0
43145 Legal Services	18,000	18,000	0	0	0	0
43234 Travel - Trans/Other	0	200	0	0	0	0
43235 Travel - Mileage	1,000	1,700	0	0	0	0
43630 Mainten & Service Cont	70,000	230,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	89,000	249,900	0	0	0	0
44420 Office Machines	5,000	5,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	5,000	5,000	0	0	0	0
DEPARTMENT TOTALS	515,735	678,635	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 179 - Co. Recorder's

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	184,328.00	184,328.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	235,407.62	237,407.62	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	89,000.00	249,900.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 515,735.62	 678,635.62	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0582 - Sheriff (Fund 182)

FUND 182 - LAKE CO MULTI-AGENCY TASK FORC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	66,050.00	46,050.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	29,670.00	29,670.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	95,720.00	75,720.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	40,000.00	40,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	83,000.00	103,000.00		
CAPITAL OUTLAY	80,000.00	80,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	298,720.00	298,720.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	Overtime	30,000	10,000	0	0	0	0
41160	Office & Clerical	36,050	36,050	0	0	0	0
41190	Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	66,050	46,050	0	0	0	0
41220	FICA - Deduction	3,060	3,060	0	0	0	0
41230	PERF - Deduction	5,680	5,680	0	0	0	0
41240	Group Insurance -Deduction	20,475	20,475	0	0	0	0
41260	Workman's Comp - Ded	455	455	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	29,670	29,670	0	0	0	0
	TOTAL PERSONAL SERVICES	95,720	75,720	0	0	0	0
42110	Office Supplies	20,000	20,000	0	0	0	0
42410	Other Supplies	20,000	20,000	0	0	0	0
	SUPPLIES SUBTOTAL	40,000	40,000	0	0	0	0
43190	Other Professional Service	25,000	45,000	0	0	0	0
43195	Contractual Services	3,000	3,000	0	0	0	0
43240	Telephone	25,000	15,000	0	0	0	0
43630	Mainten & Service Cont	15,000	15,000	0	0	0	0
43940	Narcotic Purchase Money	15,000	25,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	83,000	103,000	0	0	0	0
44490	Other Equipment	80,000	80,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	80,000	80,000	0	0	0	0
	DEPARTMENT TOTALS	298,720	298,720	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 182 - LAKE CO MULTI-A

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	66,050.00	46,050.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,670.00	29,670.00	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	83,000.00	103,000.00			
CAPITAL OUTLAY	80,000.00	80,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 298,720.00	 298,720.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3501 - Emergency Planning

FUND 185 - EMERGENCY LOCAL PLANNING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	13,500.00	8,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,150.00	14,150.00			
CAPITAL OUTLAY	34,600.00	39,600.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	62,250.00	62,250.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42110 Office Supplies	2,000	2,000	0	0	0	0
42120 Lit & Edu & Info & Ref Mat	10,000	5,000	0	0	0	0
42410 Other Supplies	1,500	1,500	0	0	0	0
SUPPLIES SUBTOTAL	13,500	8,500	0	0	0	0
43220 Postage	700	700	0	0	0	0
43231 Travel - Registration	1,500	1,500	0	0	0	0
43232 Travel - Meals	800	800	0	0	0	0
43233 Travel - Lodging	1,500	1,500	0	0	0	0
43234 Travel - Trans/Other	1,650	1,650	0	0	0	0
43235 Travel - Mileage	1,200	1,200	0	0	0	0
43240 Telephone	1,000	1,000	0	0	0	0
43310 Printing	2,000	2,000	0	0	0	0
43620 Equipment Repair	1,900	1,900	0	0	0	0
43910 Dues & Subscriptions	1,900	1,900	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	14,150	14,150	0	0	0	0
44410 Furniture & Fixtures	1,200	1,200	0	0	0	0
44420 Office Machines	3,400	3,400	0	0	0	0
44490 Other Equipment	30,000	35,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	34,600	39,600	0	0	0	0
DEPARTMENT TOTALS	62,250	62,250	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 185 - EMERGENCY LOCAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	13,500.00	8,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,150.00	14,150.00			
CAPITAL OUTLAY	34,600.00	39,600.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	62,250.00	62,250.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0200 - Auditor

FUND 193 - AUDITOR'S TAX INCENTIVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	80,558.00	79,058.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	237,855.45	239,355.45	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	318,413.45	318,413.45	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	50,000.00	50,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	368,413.45	368,413.45	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	* Overtime	2,000	500	0	0	0	0
41160	* Office & Clerical	28,558	28,558	0	0	0	0
41190	* Part-Time	50,000	50,000	0	0	0	0
	SALARIES SUBTOTAL	80,558	79,058	0	0	0	0
41220	* FICA - Deduction	19,095	19,095	0	0	0	0
41230	* PERF - Deduction	28,780	28,780	0	0	0	0
41240	* Group Insurance -Deduction	20,475	20,475	0	0	0	0
41260	* Workman's Comp - Ded	455	1,955	0	0	0	0
41390	* Supplemental Pay	169,050	169,050	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	237,855	239,355	0	0	0	0
	TOTAL PERSONAL SERVICES	318,413	318,413	0	0	0	0
43340	* Legal Services	50,000	50,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	50,000	50,000	0	0	0	0
	DEPARTMENT TOTALS	368,413	368,413	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 193 - AUDITOR'S TAX I

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	80,558.00	79,058.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	237,855.45	239,355.45	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	50,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 368,413.45	 368,413.45	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0100 - Clerk

FUND 194 - CLERK'S RECORD PERPETUATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	150,000.00	150,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	49,000.00	68,000.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	199,000.00	218,000.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	18,000.00	27,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	23,950.00	32,450.00		
CAPITAL OUTLAY	18,000.00	17,500.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	258,950.00	294,950.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190 Part-Time	150,000	150,000	0	0	0	0
SALARIES SUBTOTAL	150,000	150,000	0	0	0	0
41220 FICA - Deduction	15,000	18,000	0	0	0	0
41260 Workman's Comp - Ded	9,000	10,000	0	0	0	0
41380 Seasonal Employees	25,000	40,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	49,000	68,000	0	0	0	0
TOTAL PERSONAL SERVICES	199,000	218,000	0	0	0	0
42110 Office Supplies	10,000	12,000	0	0	0	0
42410 Other Supplies	8,000	15,000	0	0	0	0
SUPPLIES SUBTOTAL	18,000	27,000	0	0	0	0
43145 Legal Services	14,850	14,850	0	0	0	0
43231 Travel - Registration	1,500	1,500	0	0	0	0
43232 Travel - Meals	1,500	1,500	0	0	0	0
43233 Travel - Lodging	1,500	1,500	0	0	0	0
43234 Travel - Trans/Other	1,500	1,500	0	0	0	0
43235 Travel - Mileage	1,500	1,500	0	0	0	0
43390 Other Services & Charges	1,600	10,100	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	23,950	32,450	0	0	0	0
44410 Furniture & Fixtures	6,000	5,000	0	0	0	0
44420 Office Machines	6,000	5,500	0	0	0	0
44490 Other Equipment	6,000	7,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	18,000	17,500	0	0	0	0
DEPARTMENT TOTALS	258,950	294,950	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 194 - CLERK'S RECORD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	150,000.00	150,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	49,000.00	68,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,000.00	27,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,950.00	32,450.00			
CAPITAL OUTLAY	18,000.00	17,500.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 258,950.00	 294,950.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0200 - Auditor

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	30,000.00	60,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	30,000.00	60,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43150 * Consultant Fees	30,000	60,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	30,000	60,000	0	0	0	0
DEPARTMENT TOTALS	30,000	60,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0800 - Prosecutor

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42130	* Law Books	35,000	35,000	0	0	0	0
	SUPPLIES SUBTOTAL	35,000	35,000	0	0	0	0
	DEPARTMENT TOTALS	35,000	35,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0850 - Prosecutor IV-D

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	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	7,500.00	7,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42130	* Law Books	7,500	7,500	0	0	0	0
	SUPPLIES SUBTOTAL	7,500	7,500	0	0	0	0
	DEPARTMENT TOTALS	7,500	7,500	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	40,500.00	40,500.00			
CAPITAL OUTLAY	2,618,000.00	2,618,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,658,500.00	3,658,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41240	* Group Insurance -Deduction	1,000,000	1,000,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,000,000	1,000,000	0	0	0	0
	TOTAL PERSONAL SERVICES	1,000,000	1,000,000	0	0	0	0
43995	* Other Services & Charges	40,500	40,500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	40,500	40,500	0	0	0	0
44500	* Construction & Reconstruction	2,618,000	2,618,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,618,000	2,618,000	0	0	0	0
	DEPARTMENT TOTALS	3,658,500	3,658,500	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3600 - Data Processing Agency

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	288,088.00	288,088.00			
CAPITAL OUTLAY	442,000.00	607,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	730,088.00	895,088.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43240 Telephone	0	0	0	0	0	0
43995 Other Services & Charges	288,088	288,088	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	288,088	288,088	0	0	0	0
44490 Other Equipment	442,000	607,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	442,000	607,000	0	0	0	0
DEPARTMENT TOTALS	730,088	895,088	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3700 - County Council

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,375,000.00	2,375,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,375,000.00	2,375,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43150 * Consultant Fees	0	0	0	0	0	0
43995 * Other Services & Charges	2,375,000	2,375,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,375,000	2,375,000	0	0	0	0
DEPARTMENT TOTALS	2,375,000	2,375,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4002 - Criminal Div Public Defender

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	450,000.00	450,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	450,000.00	450,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43190	* Other Professional Service	450,000	450,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	450,000	450,000	0	0	0	0
	DEPARTMENT TOTALS	450,000	450,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5011 - County Highway

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	584,913.00	584,913.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	584,913.00	584,913.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44500	* Construction & Reconstruction	584,913	584,913	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	584,913	584,913	0	0	0	0
	DEPARTMENT TOTALS	584,913	584,913	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5060 - Local Roads & Streets

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	475,000.00	475,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	475,000.00	475,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43995	* Other Services & Charges	475,000	475,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	475,000	475,000	0	0	0	0
	DEPARTMENT TOTALS	475,000	475,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 196 - GAMBLING ADMISS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	42,500.00	42,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,658,588.00	3,688,588.00			
CAPITAL OUTLAY	3,644,913.00	3,809,913.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 8,346,001.00	 8,541,001.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0600 - Surveyor

FUND 206 - STORM WATER MGT. & SED. CNTL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43995 * Other Services & Charges	80,684	80,684	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	80,684	80,684	0	0	0	0
DEPARTMENT TOTALS	80,684	80,684	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 206 - STORM WATER MGT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2100 - Combined Elect & Registration

FUND 207 - CAMPAIGN FINANCE ENFORCEMENT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	33,000.00	33,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	33,000.00	33,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43630	* Mainten & Service Cont	33,000	33,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	33,000	33,000	0	0	0	0
	DEPARTMENT TOTALS	33,000	33,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 207 - CAMPAIGN FINANC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	33,000.00	33,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	33,000.00	33,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 208 - DIV. III ADDICTION MONITORING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	5,000.00			
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-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43130 * Toxicology Lab	5,000	5,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,000	5,000	0	0	0	0
DEPARTMENT TOTALS	5,000	5,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 208 - DIV. III ADDICT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	5,000.00			
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

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3910 - Court Administrator

FUND 210 - JURY FEES

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	47,514.00	47,514.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	43,344.00	43,344.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	90,858.00	90,858.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	112,000.00	112,000.00			
CAPITAL OUTLAY	3,000.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	205,858.00	205,858.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41160	Office & Clerical	32,324	32,324	0	0	0	0
41190	Part-Time	15,190	15,190	0	0	0	0
	SALARIES SUBTOTAL	47,514	47,514	0	0	0	0
41210	Longevity -Deduction	620	620	0	0	0	0
41220	FICA - Deduction	4,635	4,635	0	0	0	0
41230	PERF - Deduction	6,447	6,447	0	0	0	0
41240	Group Insurance -Deduction	20,475	20,475	0	0	0	0
41260	Workman's Comp - Ded	910	910	0	0	0	0
41390	Supplemental Pay	10,257	10,257	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	43,344	43,344	0	0	0	0
	TOTAL PERSONAL SERVICES	90,858	90,858	0	0	0	0
43630	Mainten & Service Cont	12,000	12,000	0	0	0	0
43922	Per Diem Petit Juror's	100,000	100,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	112,000	112,000	0	0	0	0
44420	Office Machines	3,000	3,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,000	3,000	0	0	0	0
	DEPARTMENT TOTALS	205,858	205,858	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 210 - JURY FEES

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	47,514.00	47,514.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	43,344.00	43,344.00	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	112,000.00	112,000.00			
CAPITAL OUTLAY	3,000.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 205,858.00	 205,858.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4032 - LADOS Division 1

FUND 217 - DIVISION I LADOS

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	279,715.00	282,665.44	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	146,810.00	143,859.56	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	426,525.00	426,525.00	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	500,425.00	500,425.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 Official & Administrators	58,000	59,740	0	0	0	0
41120 Professionals	94,546	95,756	0	0	0	0
41160 Office & Clerical	103,669	103,669	0	0	0	0
41190 Part-Time	23,500	23,500	0	0	0	0
SALARIES SUBTOTAL	279,715	282,665	0	0	0	0
41210 Longevity -Deduction	1,360	1,360	0	0	0	0
41220 FICA - Deduction	21,000	21,000	0	0	0	0
41230 PERF - Deduction	29,000	29,000	0	0	0	0
41240 Group Insurance -Deduction	68,250	68,250	0	0	0	0
41260 Workman's Comp - Ded	2,500	2,500	0	0	0	0
41281 Group Life IRS Reportable	200	200	0	0	0	0
41340 Other Comp	4,500	4,500	0	0	0	0
41390 Supplemental Pay	20,000	17,049	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	146,810	143,859	0	0	0	0
TOTAL PERSONAL SERVICES	426,525	426,525	0	0	0	0
42110 Office Supplies	6,500	6,500	0	0	0	0
42240 Househld & Instit Supplies	2,500	2,500	0	0	0	0
SUPPLIES SUBTOTAL	9,000	9,000	0	0	0	0
43190 Other Professional Service	25,000	25,000	0	0	0	0
43231 Travel - Registration	1,500	1,500	0	0	0	0
43232 Travel - Meals	1,300	1,300	0	0	0	0
43233 Travel - Lodging	1,600	1,600	0	0	0	0
43234 Travel - Trans/Other	500	500	0	0	0	0
43235 Travel - Mileage	2,000	2,000	0	0	0	0
43310 Printing	9,000	9,000	0	0	0	0
43630 Mainten & Service Cont	6,500	6,500	0	0	0	0
43910 Dues & Subscriptions	1,500	1,500	0	0	0	0
43992 Refunds of Fines & Costs	3,000	3,000	0	0	0	0

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DEPT 4032 - LADOS Division 1	FUND 217 - DIVISION I LADOS						
OTHER SERVICES & CHARGES SUBTOTAL	51,900	51,900	0	0	0	0	0
44410 Furniture & Fixtures	3,000	3,000	0	0	0	0	0
44420 Office Machines	10,000	10,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	13,000	13,000	0	0	0	0	0
DEPARTMENT TOTALS	500,425	500,425	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 217 - DIVISION I LADO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	279,715.00	282,665.44	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	146,810.00	143,859.56	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	 500,425.00	 500,425.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4042 - LADOS Division 2

FUND 218 - DIVISION II LADOS

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	189,977.46	189,977.46	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	81,212.21	81,212.21	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	271,189.67	271,189.67	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	73,100.00	73,100.00			
CAPITAL OUTLAY	9,500.00	9,500.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	361,289.67	361,289.67	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110 Official & Administrators	71,194	71,194	0	0	0	0
41120 Professionals	37,061	37,061	0	0	0	0
41160 Office & Clerical	21,722	21,722	0	0	0	0
41190 Part-Time	60,000	60,000	0	0	0	0
SALARIES SUBTOTAL	189,977	189,977	0	0	0	0
41210 Longevity -Deduction	1,840	1,840	0	0	0	0
41220 FICA - Deduction	16,500	16,500	0	0	0	0
41230 PERF - Deduction	15,372	15,372	0	0	0	0
41240 Group Insurance -Deduction	40,950	40,950	0	0	0	0
41260 Workman's Comp - Ded	2,800	2,800	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41340 Other Comp	3,750	3,750	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	81,212	81,212	0	0	0	0
TOTAL PERSONAL SERVICES	271,189	271,189	0	0	0	0
42110 Office Supplies	5,000	5,000	0	0	0	0
42240 Househld & Instit Supplies	2,500	2,500	0	0	0	0
SUPPLIES SUBTOTAL	7,500	7,500	0	0	0	0
43190 Other Professional Service	50,000	50,000	0	0	0	0
43231 Travel - Registration	1,500	1,500	0	0	0	0
43232 Travel - Meals	1,100	1,100	0	0	0	0
43233 Travel - Lodging	2,000	2,000	0	0	0	0
43234 Travel - Trans/Other	500	500	0	0	0	0
43235 Travel - Mileage	2,000	2,000	0	0	0	0
43310 Printing	8,000	8,000	0	0	0	0
43630 Mainten & Service Cont	3,000	3,000	0	0	0	0
43910 Dues & Subscriptions	2,000	2,000	0	0	0	0
43992 Refunds of Fines & Costs	3,000	3,000	0	0	0	0

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DEPT 4042 - LADOS Division 2	FUND 218 - DIVISION II LADOS						
OTHER SERVICES & CHARGES SUBTOTAL	73,100	73,100	0	0	0	0	0
44410 Furniture & Fixtures	2,000	2,000	0	0	0	0	0
44420 Office Machines	7,500	7,500	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	9,500	9,500	0	0	0	0	0
DEPARTMENT TOTALS	361,289	361,289	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 218 - DIVISION II LAD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	189,977.46	189,977.46	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	81,212.21	81,212.21	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	73,100.00	73,100.00			
CAPITAL OUTLAY	9,500.00	9,500.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 361,289.67	 361,289.67	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5060 - Local Roads & Streets

FUND 229 - NON-REV HWY/DEPOSIT GAMBLING T

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	231,075.00	231,075.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	288,925.00	288,925.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	520,000.00	520,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42390	* Other Repair & Main Supp	231,075	231,075	0	0	0	0
	SUPPLIES SUBTOTAL	231,075	231,075	0	0	0	0
43630	* Mainten & Service Cont	288,150	288,150	0	0	0	0
43640	* Local Roads & Streets	775	775	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	288,925	288,925	0	0	0	0
	DEPARTMENT TOTALS	520,000	520,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 229 - NON-REV HWY/DEP

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	231,075.00	231,075.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	288,925.00	288,925.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	520,000.00	520,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

FUND 233 - LAKE CO. CASA PROGRAM GRANT FD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42110 * Office Supplies	400	400	0	0	0	0
SUPPLIES SUBTOTAL	400	400	0	0	0	0
DEPARTMENT TOTALS	400	400	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 233 - LAKE CO. CASA P

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3800 - Circuit Courts

FUND 234 - DOMESTIC RELATIONS COUNCELING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	47,000.00	6,645.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	6,300.00	64,815.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	53,300.00	71,460.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	7,000.00	3,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	12,500.00	4,340.00		
CAPITAL OUTLAY	6,000.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	78,800.00	78,800.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	Part-Time	47,000	6,645	0	0	0	0
	SALARIES SUBTOTAL	47,000	6,645	0	0	0	0
41220	FICA - Deduction	3,600	2,981	0	0	0	0
41230	PERF - Deduction	0	4,589	0	0	0	0
41260	Workman's Comp - Ded	2,700	245	0	0	0	0
41390	Supplemental Pay	0	57,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,300	64,815	0	0	0	0
	TOTAL PERSONAL SERVICES	53,300	71,460	0	0	0	0
42110	Office Supplies	7,000	3,000	0	0	0	0
	SUPPLIES SUBTOTAL	7,000	3,000	0	0	0	0
43190	Other Professional Service	5,000	0	0	0	0	0
43231	Travel - Registration	1,000	1,000	0	0	0	0
43232	Travel - Meals	500	500	0	0	0	0
43233	Travel - Lodging	1,500	340	0	0	0	0
43234	Travel - Trans/Other	500	0	0	0	0	0
43235	Travel - Mileage	500	500	0	0	0	0
43620	Equipment Repair	1,000	0	0	0	0	0
43910	Dues & Subscriptions	500	0	0	0	0	0
43922	Per Diem Petit Juror's	2,000	2,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,500	4,340	0	0	0	0
44420	Office Machines	6,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	6,000	0	0	0	0	0
	DEPARTMENT TOTALS	78,800	78,800	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 234 - DOMESTIC RELATI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	47,000.00	6,645.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,300.00	64,815.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	3,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,500.00	4,340.00			
CAPITAL OUTLAY	6,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 78,800.00	 78,800.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 239 - SHERIFF'S GRANTS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	10,000.00	40,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,000.00	45,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42410	* Other Supplies	5,000	5,000	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	5,000	0	0	0	0
43620	* Equipment Repair	10,000	40,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	40,000	0	0	0	0
	DEPARTMENT TOTALS	15,000	45,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3100 - Jail

FUND 239 - SHERIFF'S GRANTS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	8,000.00	8,000.00			
CAPITAL OUTLAY	35,000.00	35,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	43,000.00	43,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43190	Other Professional Service	8,000	8,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,000	8,000	0	0	0	0
44420	Office Machines	35,000	35,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	35,000	35,000	0	0	0	0
	DEPARTMENT TOTALS	43,000	43,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 239 - SHERIFF'S GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,000.00	48,000.00			
CAPITAL OUTLAY	35,000.00	35,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	58,000.00	88,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	450,000.00			
CAPITAL OUTLAY	2,022,799.00	2,022,799.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,472,799.00	2,472,799.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43995 * Other Services & Charges	450,000	450,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	450,000	450,000	0	0	0	0
44490 * Other Equipment	450,000	450,000	0	0	0	0
44500 * Construction & Reconstruction	1,572,799	1,572,799	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,022,799	2,022,799	0	0	0	0
DEPARTMENT TOTALS	2,472,799	2,472,799	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	450,000.00			
CAPITAL OUTLAY	2,022,799.00	2,022,799.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,472,799.00	2,472,799.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 242 - Comm Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	20,557.79	20,557.79	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	20,557.79	20,557.79	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	85,000.00	85,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	105,557.79	105,557.79	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	1,290	1,290	0	0	0	0
41230	* PERF - Deduction	2,395	2,395	0	0	0	0
41390	* Supplemental Pay	16,871	16,871	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	20,557	20,557	0	0	0	0
	TOTAL PERSONAL SERVICES	20,557	20,557	0	0	0	0
43145	* Legal Services	10,000	10,000	0	0	0	0
43995	* Other Services & Charges	75,000	75,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	85,000	85,000	0	0	0	0
	DEPARTMENT TOTALS	105,557	105,557	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3030 - Government Center

FUND 242 - Comm Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	175,000.00	175,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,500.00	31,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	206,500.00	206,500.00	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	206,500.00	206,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	* Part-Time	175,000	175,000	0	0	0	0
	SALARIES SUBTOTAL	175,000	175,000	0	0	0	0
41220	* FICA - Deduction	19,500	19,500	0	0	0	0
41260	* Workman's Comp - Ded	12,000	12,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	31,500	31,500	0	0	0	0
	TOTAL PERSONAL SERVICES	206,500	206,500	0	0	0	0
	DEPARTMENT TOTALS	206,500	206,500	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 242 - Comm Incentive

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	175,000.00	175,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	52,057.79	52,057.79	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	85,000.00	85,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 312,057.79	 312,057.79	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4000 - Criminal Courts

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	58,050.00	58,050.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	58,050.00	58,050.00	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	58,050.00	58,050.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	3,800	3,800	0	0	0	0
41230	* PERF - Deduction	7,000	7,000	0	0	0	0
41390	* Supplemental Pay	47,250	47,250	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	58,050	58,050	0	0	0	0
	TOTAL PERSONAL SERVICES	58,050	58,050	0	0	0	0
	DEPARTMENT TOTALS	58,050	58,050	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,000.00	26,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	26,000.00	26,000.00	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	26,000.00	26,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	1,800	1,800	0	0	0	0
41230	* PERF - Deduction	3,200	3,200	0	0	0	0
41390	* Supplemental Pay	21,000	21,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	26,000	26,000	0	0	0	0
	TOTAL PERSONAL SERVICES	26,000	26,000	0	0	0	0
	DEPARTMENT TOTALS	26,000	26,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,525.00	19,525.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	19,525.00	19,525.00	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	19,525.00	19,525.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	1,225	1,225	0	0	0	0
41230	* PERF - Deduction	2,300	2,300	0	0	0	0
41390	* Supplemental Pay	16,000	16,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	19,525	19,525	0	0	0	0
	TOTAL PERSONAL SERVICES	19,525	19,525	0	0	0	0
	DEPARTMENT TOTALS	19,525	19,525	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	18,280.00	18,280.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	18,280.00	18,280.00	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	18,280.00	18,280.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	1,150	1,150	0	0	0	0
41230	* PERF - Deduction	2,130	2,130	0	0	0	0
41390	* Supplemental Pay	15,000	15,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	18,280	18,280	0	0	0	0
	TOTAL PERSONAL SERVICES	18,280	18,280	0	0	0	0
	DEPARTMENT TOTALS	18,280	18,280	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4070 - L C Superior Court IV

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,650.00	19,650.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	19,650.00	19,650.00	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	19,650.00	19,650.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	1,400	1,400	0	0	0	0
41230	* PERF - Deduction	2,500	2,500	0	0	0	0
41390	* Supplemental Pay	15,750	15,750	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	19,650	19,650	0	0	0	0
	TOTAL PERSONAL SERVICES	19,650	19,650	0	0	0	0
	DEPARTMENT TOTALS	19,650	19,650	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 245 - ADULT PROBATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	141,505.00	141,505.00	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	141,505.00	141,505.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4100 - Juvenile Court

FUND 246 - JUVEN PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	11,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,640.00	30,640.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	41,640.00	41,640.00	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	41,640.00	41,640.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	* Part-Time	11,000	11,000	0	0	0	0
	SALARIES SUBTOTAL	11,000	11,000	0	0	0	0
41220	* FICA - Deduction	2,565	2,565	0	0	0	0
41230	* PERF - Deduction	3,300	3,300	0	0	0	0
41260	* Workman's Comp - Ded	2,275	2,275	0	0	0	0
41390	* Supplemental Pay	22,500	22,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	30,640	30,640	0	0	0	0
	TOTAL PERSONAL SERVICES	41,640	41,640	0	0	0	0
	DEPARTMENT TOTALS	41,640	41,640	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 246 - JUVEN PROBATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	11,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,640.00	30,640.00	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	 41,640.00	 41,640.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3500 - Emergency Mgmt

FUND 249 - Homeland Security Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44490	Other Equipment	109,821	109,821	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	109,821	109,821	0	0	0	0
	DEPARTMENT TOTALS	109,821	109,821	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 249 - Homeland Securi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	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

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0600 - Surveyor

FUND 250 - Surveyor's Elec. Mapping Data

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	5,304.00	5,304.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,304.00	5,304.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,625.00	3,625.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	44,715.00	44,715.00			
CAPITAL OUTLAY	9,000.00	9,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	62,644.00	62,644.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	Part-Time	5,304	5,304	0	0	0	0
	SALARIES SUBTOTAL	5,304	5,304	0	0	0	0
41220	FICA - Deduction	0	0	0	0	0	0
41260	Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	5,304	5,304	0	0	0	0
42110	Office Supplies	1,350	1,350	0	0	0	0
42410	Other Supplies	2,275	2,275	0	0	0	0
	SUPPLIES SUBTOTAL	3,625	3,625	0	0	0	0
43190	Other Professional Service	31,200	31,200	0	0	0	0
43231	Travel - Registration	2,300	2,300	0	0	0	0
43232	Travel - Meals	550	550	0	0	0	0
43233	Travel - Lodging	1,000	1,000	0	0	0	0
43234	Travel - Trans/Other	450	450	0	0	0	0
43235	Travel - Mileage	1	1	0	0	0	0
43310	Printing	75	75	0	0	0	0
43620	Equipment Repair	1,000	1,000	0	0	0	0
43630	Mainten & Service Cont	7,949	7,949	0	0	0	0
43910	Dues & Subscriptions	190	190	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	44,715	44,715	0	0	0	0
44490	Other Equipment	9,000	9,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	9,000	9,000	0	0	0	0
	DEPARTMENT TOTALS	62,644	62,644	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 250 - Surveyor's Elec

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	5,304.00	5,304.00	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	3,625.00	3,625.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	44,715.00	44,715.00			
CAPITAL OUTLAY	9,000.00	9,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	62,644.00	62,644.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3800 - Circuit Courts

FUND 252 - Family Court Initiative Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,000.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	24,612.00	24,612.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190 Part-Time	8,000	8,000	0	0	0	0
SALARIES SUBTOTAL	8,000	8,000	0	0	0	0
41220 FICA - Deduction	612	612	0	0	0	0
41260 Workman's Comp - Ded	1,000	1,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,612	1,612	0	0	0	0
TOTAL PERSONAL SERVICES	9,612	9,612	0	0	0	0
43190 Other Professional Service	14,000	14,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	14,000	14,000	0	0	0	0
44420 Office Machines	1,000	1,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,000	1,000	0	0	0	0
DEPARTMENT TOTALS	24,612	24,612	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3900 - Superior Court Civil

FUND 252 - Family Court Initiative Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,437.13	1,437.13			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,737.13	1,737.13	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42110	* Office Supplies	300	300	0	0	0	0
	SUPPLIES SUBTOTAL	300	300	0	0	0	0
43235	* Travel - Mileage	250	250	0	0	0	0
43310	* Printing	500	500	0	0	0	0
43920	* Food & Lodging	350	350	0	0	0	0
43995	* Other Services & Charges	337	337	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,437	1,437	0	0	0	0
	DEPARTMENT TOTALS	1,737	1,737	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 252 - Family Court In

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	8,000.00	8,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,612.00	1,612.00	FEEES	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	15,437.13	15,437.13			
CAPITAL OUTLAY	1,000.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	26,349.13	26,349.13	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2800 - Weights & Measure

FUND 255 - Weights & Measures User fees

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	94,792.00	94,792.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	100,792.00	100,792.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,103.00	8,103.00			
CAPITAL OUTLAY	3,000.00	40,801.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	113,895.00	151,696.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	Overtime	6,000	6,000	0	0	0	0
	SALARIES SUBTOTAL	6,000	6,000	0	0	0	0
41220	FICA - Deduction	6,328	6,328	0	0	0	0
41230	PERF - Deduction	11,753	11,753	0	0	0	0
41390	Supplemental Pay	76,711	76,711	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	94,792	94,792	0	0	0	0
	TOTAL PERSONAL SERVICES	100,792	100,792	0	0	0	0
42230	Clothing	500	500	0	0	0	0
42310	Equipment Repair Parts	1,500	1,500	0	0	0	0
	SUPPLIES SUBTOTAL	2,000	2,000	0	0	0	0
43231	Travel - Registration	1,000	1,000	0	0	0	0
43232	Travel - Meals	600	600	0	0	0	0
43233	Travel - Lodging	3,500	2,900	0	0	0	0
43234	Travel - Trans/Other	1,500	2,100	0	0	0	0
43235	Travel - Mileage	1	1	0	0	0	0
43620	Equipment Repair	1,500	1,500	0	0	0	0
43730	Property Rental	1	1	0	0	0	0
43992	Refunds of Fines & Costs	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,103	8,103	0	0	0	0
44440	Motor Vehicles	0	31,000	0	0	0	0
44490	Other Equipment	3,000	9,801	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,000	40,801	0	0	0	0
	DEPARTMENT TOTALS	113,895	151,696	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 255 - Weights & Measu

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	94,792.00	94,792.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,103.00	8,103.00			
CAPITAL OUTLAY	3,000.00	40,801.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 113,895.00	 151,696.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0100 - Clerk

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	190,000.00	214,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	23,001.00	42,001.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	213,001.00	256,001.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	20,000.00	26,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	10,000.00	4,000.00		
CAPITAL OUTLAY	20,000.00	8,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	263,001.00	294,001.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	Part-Time	190,000	214,000	0	0	0	0
	SALARIES SUBTOTAL	190,000	214,000	0	0	0	0
41220	FICA - Deduction	15,000	18,000	0	0	0	0
41260	Workman's Comp - Ded	8,000	9,000	0	0	0	0
41380	Seasonal Employees	1	15,001	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	23,001	42,001	0	0	0	0
	TOTAL PERSONAL SERVICES	213,001	256,001	0	0	0	0
42110	Office Supplies	10,000	16,000	0	0	0	0
42410	Other Supplies	10,000	10,000	0	0	0	0
	SUPPLIES SUBTOTAL	20,000	26,000	0	0	0	0
43995	Other Services & Charges	10,000	4,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	4,000	0	0	0	0
44410	Furniture & Fixtures	10,000	4,000	0	0	0	0
44420	Office Machines	10,000	4,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	20,000	8,000	0	0	0	0
	DEPARTMENT TOTALS	263,001	294,001	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0200 - Auditor

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3600 - Data Processing Agency

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	250,000.00	250,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	373,789.00			
TOTAL EXPENDITURES	250,000.00	623,789.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43190	* Other Professional Service	250,000	250,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	250,000	250,000	0	0	0	0
49600	* Cash Transfers	0	373,789	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	373,789	0	0	0	0
	DEPARTMENT TOTALS	250,000	623,789	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3800 - Circuit Courts

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	9,100.00	31,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,140.00	3,572.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	10,240.00	34,572.00	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	27,000.00	7,668.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	42,240.00	42,240.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	Part-Time	9,100	31,000	0	0	0	0
	SALARIES SUBTOTAL	9,100	31,000	0	0	0	0
41220	FICA - Deduction	700	2,372	0	0	0	0
41260	Workman's Comp - Ded	440	1,200	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,140	3,572	0	0	0	0
	TOTAL PERSONAL SERVICES	10,240	34,572	0	0	0	0
43190	Other Professional Service	5,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,000	0	0	0	0	0
44420	Office Machines	27,000	7,668	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	27,000	7,668	0	0	0	0
	DEPARTMENT TOTALS	42,240	42,240	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3900 - Superior Court Civil

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	171,322.00	171,322.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	171,322.00	171,322.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	171,322.00	171,322.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	10,756	10,756	0	0	0	0
41230	* PERF - Deduction	19,966	19,966	0	0	0	0
41390	* Supplemental Pay	140,600	140,600	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	171,322	171,322	0	0	0	0
	TOTAL PERSONAL SERVICES	171,322	171,322	0	0	0	0
	DEPARTMENT TOTALS	171,322	171,322	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3910 - Court Administrator

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,000.00	10,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	10,000.00	10,000.00	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	10,000.00	10,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	765	765	0	0	0	0
41230	* PERF - Deduction	1,420	1,420	0	0	0	0
41390	* Supplemental Pay	7,815	7,815	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	10,000	10,000	0	0	0	0
	TOTAL PERSONAL SERVICES	10,000	10,000	0	0	0	0
	DEPARTMENT TOTALS	10,000	10,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4000 - Criminal Courts

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	76,188.49	76,188.49	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	76,188.49	76,188.49	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	76,188.49	76,188.49	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	5,168	5,168	0	0	0	0
41230	* PERF - Deduction	9,594	9,594	0	0	0	0
41390	* Supplemental Pay	61,425	61,425	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	76,188	76,188	0	0	0	0
	TOTAL PERSONAL SERVICES	76,188	76,188	0	0	0	0
	DEPARTMENT TOTALS	76,188	76,188	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	51,846.54	51,846.54	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	66,846.54	66,846.54	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	66,846.54	66,846.54	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	* Part-Time	15,000	15,000	0	0	0	0
	SALARIES SUBTOTAL	15,000	15,000	0	0	0	0
41220	* FICA - Deduction	2,024	2,024	0	0	0	0
41230	* PERF - Deduction	3,758	3,758	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41390	* Supplemental Pay	46,063	46,063	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	51,846	51,846	0	0	0	0
	TOTAL PERSONAL SERVICES	66,846	66,846	0	0	0	0
	DEPARTMENT TOTALS	66,846	66,846	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	16,895.00	16,895.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,663.00	2,663.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	19,558.00	19,558.00	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	19,558.00	19,558.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	* Part-Time	16,895	16,895	0	0	0	0
	SALARIES SUBTOTAL	16,895	16,895	0	0	0	0
41220	* FICA - Deduction	2,208	2,208	0	0	0	0
41260	* Workman's Comp - Ded	455	455	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,663	2,663	0	0	0	0
	TOTAL PERSONAL SERVICES	19,558	19,558	0	0	0	0
	DEPARTMENT TOTALS	19,558	19,558	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	14,000.00	13,850.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,377.80	10,527.80	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	24,377.80	24,377.80	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	24,377.80	24,377.80	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	* Part-Time	14,000	13,850	0	0	0	0
	SALARIES SUBTOTAL	14,000	13,850	0	0	0	0
41220	* FICA - Deduction	673	823	0	0	0	0
41230	* PERF - Deduction	1,249	1,249	0	0	0	0
41260	* Workman's Comp - Ded	455	455	0	0	0	0
41390	* Supplemental Pay	8,000	8,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	10,377	10,527	0	0	0	0
	TOTAL PERSONAL SERVICES	24,377	24,377	0	0	0	0
	DEPARTMENT TOTALS	24,377	24,377	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4070 - L C Superior Court IV

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,730.00	27,730.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	27,730.00	27,730.00	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	27,730.00	27,730.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	1,745	1,745	0	0	0	0
41230	* PERF - Deduction	3,235	3,235	0	0	0	0
41390	* Supplemental Pay	22,750	22,750	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	27,730	27,730	0	0	0	0
	TOTAL PERSONAL SERVICES	27,730	27,730	0	0	0	0
	DEPARTMENT TOTALS	27,730	27,730	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 256 - Website Mainten

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	244,995.00	290,745.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	374,268.83	395,850.83	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	26,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	265,000.00	254,000.00			
CAPITAL OUTLAY	47,000.00	15,668.00			
OTHER EXPENDITURES	0.00	373,789.00			
 TOTAL EXPENDITURES	 951,263.83	 1,356,052.83	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0400 - Recorder

FUND 260 - Recorder's Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	68,337.00	68,337.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	78,011.42	78,011.42	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	146,348.42	146,348.42	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	146,348.42	146,348.42	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41160	* Office & Clerical	68,337	68,337	0	0	0	0
	SALARIES SUBTOTAL	68,337	68,337	0	0	0	0
41220	* FICA - Deduction	5,329	5,329	0	0	0	0
41230	* PERF - Deduction	9,892	9,892	0	0	0	0
41240	* Group Insurance -Deduction	61,425	61,425	0	0	0	0
41260	* Workman's Comp - Ded	1,365	1,365	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	78,011	78,011	0	0	0	0
	TOTAL PERSONAL SERVICES	146,348	146,348	0	0	0	0
	DEPARTMENT TOTALS	146,348	146,348	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 260 - Recorder's Ince

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	68,337.00	68,337.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	78,011.42	78,011.42	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	 146,348.42	 146,348.42	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1009 - JAG 2013 Grant

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	FICA - Deduction	0	0	0	0	0	0
41230	PERF - Deduction	0	0	0	0	0	0
41390	Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42410	Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43190	Other Professional Service	0	0	0	0	0	0
43195	Contractual Services	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1010 - JAG 2014 Grant

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	15,000.00	3,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	2,966.00	2,966.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	17,966.00	5,966.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	100.00	100.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	2,500.00	21,500.00		
CAPITAL OUTLAY	10,000.00	3,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	30,566.00	30,566.00	TOTAL REVENUES	0.00
				0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	Overtime	15,000	3,000	0	0	0	0
	SALARIES SUBTOTAL	15,000	3,000	0	0	0	0
41220	FICA - Deduction	200	200	0	0	0	0
41230	PERF - Deduction	350	350	0	0	0	0
41390	Supplemental Pay	2,416	2,416	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,966	2,966	0	0	0	0
	TOTAL PERSONAL SERVICES	17,966	5,966	0	0	0	0
42410	Other Supplies	100	100	0	0	0	0
	SUPPLIES SUBTOTAL	100	100	0	0	0	0
43190	Other Professional Service	2,000	21,000	0	0	0	0
43195	Contractual Services	100	100	0	0	0	0
43231	Travel - Registration	100	100	0	0	0	0
43232	Travel - Meals	100	100	0	0	0	0
43233	Travel - Lodging	100	100	0	0	0	0
43234	Travel - Trans/Other	100	100	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,500	21,500	0	0	0	0
44490	Other Equipment	10,000	3,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	10,000	3,000	0	0	0	0
	DEPARTMENT TOTALS	30,566	30,566	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1011 - JAG 2015 Grant

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	25,000.00	25,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,505.00	2,505.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	27,505.00	27,505.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,200.00	1,200.00			
CAPITAL OUTLAY	80,000.00	80,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	118,705.00	118,705.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	Overtime	25,000	25,000	0	0	0	0
41190	Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	25,000	25,000	0	0	0	0
41220	FICA - Deduction	155	155	0	0	0	0
41230	PERF - Deduction	300	300	0	0	0	0
41260	Workman's Comp - Ded	0	0	0	0	0	0
41390	Supplemental Pay	2,050	2,050	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,505	2,505	0	0	0	0
	TOTAL PERSONAL SERVICES	27,505	27,505	0	0	0	0
42410	Other Supplies	10,000	10,000	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	10,000	0	0	0	0
43190	Other Professional Service	1,000	1,000	0	0	0	0
43195	Contractual Services	200	200	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,200	1,200	0	0	0	0
44490	Other Equipment	80,000	80,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	80,000	80,000	0	0	0	0
	DEPARTMENT TOTALS	118,705	118,705	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1012 - JAG 2016 Grant

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE	
SALARIES	0.00	81,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	5,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	86,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	8,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	76,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	170,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 Overtime	0	81,000	0	0	0	0
SALARIES SUBTOTAL	0	81,000	0	0	0	0
41220 FICA - Deduction	0	500	0	0	0	0
41230 PERF - Deduction	0	1,000	0	0	0	0
41390 Supplemental Pay	0	3,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	5,000	0	0	0	0
TOTAL PERSONAL SERVICES	0	86,000	0	0	0	0
42410 Other Supplies	0	8,000	0	0	0	0
SUPPLIES SUBTOTAL	0	8,000	0	0	0	0
44490 Other Equipment	0	76,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	76,000	0	0	0	0
DEPARTMENT TOTALS	0	170,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 262 - Justice Assista

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	40,000.00	109,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	5,471.00	10,471.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	10,100.00	18,100.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	3,700.00	22,700.00		
CAPITAL OUTLAY	90,000.00	159,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	149,271.00	319,271.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2100 - Combined Elect & Registration

FUND 263 - HAVA Title III Voting System

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	32,994.00	32,994.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	32,994.00	32,994.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44490	Other Equipment	32,994	32,994	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	32,994	32,994	0	0	0	0
	DEPARTMENT TOTALS	32,994	32,994	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 263 - HAVA Title III

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	32,994.00	32,994.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	32,994.00	32,994.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0600 - Surveyor

FUND 264 - MS4

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	174,267.00	174,267.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	181,239.51	182,439.51	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	355,506.51	356,706.51	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	68,601.00	67,401.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	234,301.00	234,301.00			
CAPITAL OUTLAY	357,761.00	357,761.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,016,169.51	1,016,169.51	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41120 * Professionals	40,879	40,879	0	0	0	0
41130 * Technicians	109,075	109,075	0	0	0	0
41190 * Part-Time	24,313	24,313	0	0	0	0
SALARIES SUBTOTAL	174,267	174,267	0	0	0	0
41220 * FICA - Deduction	13,601	13,601	0	0	0	0
41230 * PERF - Deduction	25,247	25,247	0	0	0	0
41240 * Group Insurance -Deduction	81,900	81,900	0	0	0	0
41250 * Unemployment Comp - Ded	2,142	2,142	0	0	0	0
41260 * Workman's Comp - Ded	1,820	3,020	0	0	0	0
41380 * Seasonal Employees	24,313	24,313	0	0	0	0
41390 * Supplemental Pay	32,215	32,215	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	181,239	182,439	0	0	0	0
TOTAL PERSONAL SERVICES	355,506	356,706	0	0	0	0
42110 * Office Supplies	3,500	3,500	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	7,500	7,500	0	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42230 * Clothing	100	100	0	0	0	0
42250 * Health Care & Lab Supplies	7,500	6,300	0	0	0	0
42410 * Other Supplies	50,000	50,000	0	0	0	0
SUPPLIES SUBTOTAL	68,601	67,401	0	0	0	0
43145 * Legal Services	10,000	10,000	0	0	0	0
43190 * Other Professional Service	211,550	211,550	0	0	0	0
43231 * Travel - Registration	750	750	0	0	0	0
43232 * Travel - Meals	500	500	0	0	0	0
43233 * Travel - Lodging	750	750	0	0	0	0
43234 * Travel - Trans/Other	750	750	0	0	0	0
43235 * Travel - Mileage	1	1	0	0	0	0
43250 * License & Titles	750	750	0	0	0	0

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DEPT 0600 - Surveyor	FUND 264 - MS4					
43310 * Printing	1,500	1,500	0	0	0	0
43320 * Advertising	250	250	0	0	0	0
43620 * Equipment Repair	750	750	0	0	0	0
43630 * Mainten & Service Cont	5,000	5,000	0	0	0	0
43710 * Equipment Rentals	1,500	1,500	0	0	0	0
43910 * Dues & Subscriptions	250	250	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	234,301	234,301	0	0	0	0
44110 * Land Purchases	7,000	7,000	0	0	0	0
44120 * Land Improvements	7,500	7,500	0	0	0	0
44410 * Furniture & Fixtures	1,000	1,000	0	0	0	0
44490 * Other Equipment	10,000	10,000	0	0	0	0
44510 * Other Capital Outlay	332,261	332,261	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	357,761	357,761	0	0	0	0
DEPARTMENT TOTALS	1,016,169	1,016,169	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 264 - MS4

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	174,267.00	174,267.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	181,239.51	182,439.51	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	68,601.00	67,401.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	234,301.00	234,301.00			
CAPITAL OUTLAY	357,761.00	357,761.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,016,169.51	 1,016,169.51	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 6100 - Economic Development

FUND 271 - HUD - NSP GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,000.00	1,000.00			
CAPITAL OUTLAY	250,000.00	250,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	251,000.00	251,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43320 * Advertising	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,000	1,000	0	0	0	0
44220 * Building & Struct Improvements	250,000	250,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	250,000	250,000	0	0	0	0
DEPARTMENT TOTALS	251,000	251,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 271 - HUD - NSP GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,000.00	1,000.00			
CAPITAL OUTLAY	250,000.00	250,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	251,000.00	251,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0700 - Coroner's Office

FUND 273 - Coroner Facility Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,000.00	10,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	25,000.00	25,000.00	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	12,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	25,000.00	37,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	Part-Time	15,000	15,000	0	0	0	0
	SALARIES SUBTOTAL	15,000	15,000	0	0	0	0
41220	FICA - Deduction	5,000	5,000	0	0	0	0
41260	Workman's Comp - Ded	5,000	5,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	10,000	10,000	0	0	0	0
	TOTAL PERSONAL SERVICES	25,000	25,000	0	0	0	0
44410	Furniture & Fixtures	0	11,000	0	0	0	0
44420	Office Machines	0	1,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	12,000	0	0	0	0
	DEPARTMENT TOTALS	25,000	37,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 273 - Coroner Facilit

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,000.00	10,000.00	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	12,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 25,000.00	 37,000.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 275 - Sex & Violent Offenders

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	26,000.00	14,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,434.00	2,434.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	28,434.00	16,434.00	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	12,000.00			
OTHER EXPENDITURES	0.00	633.00			
TOTAL EXPENDITURES	28,434.00	29,067.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	* Part-Time	26,000	14,000	0	0	0	0
	SALARIES SUBTOTAL	26,000	14,000	0	0	0	0
41220	* FICA - Deduction	1,989	1,989	0	0	0	0
41260	* Workman's Comp - Ded	445	445	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,434	2,434	0	0	0	0
	TOTAL PERSONAL SERVICES	28,434	16,434	0	0	0	0
44420	* Office Machines	0	12,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	12,000	0	0	0	0
45000	* Unappropriated Funds	0	633	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	633	0	0	0	0
	DEPARTMENT TOTALS	28,434	29,067	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 275 - Sex & Violent O

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	26,000.00	14,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	2,434.00	2,434.00	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	12,000.00		
OTHER EXPENDITURES	0.00	633.00		
TOTAL EXPENDITURES	28,434.00	29,067.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0800 - Prosecutor

FUND 279 - Check Deception Collection Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	25,000.00	25,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,888.00	2,888.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	27,888.00	27,888.00	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	27,888.00	27,888.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	* Part-Time	25,000	25,000	0	0	0	0
	SALARIES SUBTOTAL	25,000	25,000	0	0	0	0
41220	* FICA - Deduction	1,913	1,913	0	0	0	0
41260	* Workman's Comp - Ded	975	975	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,888	2,888	0	0	0	0
	TOTAL PERSONAL SERVICES	27,888	27,888	0	0	0	0
	DEPARTMENT TOTALS	27,888	27,888	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 279 - Check Deception

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	25,000.00	25,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,888.00	2,888.00	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	 27,888.00	 27,888.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 280 - VOCA-Victims of Crime Act

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	40,000.00	40,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,195.00	9,195.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	49,195.00	49,195.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,400.00	3,400.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,000.00	18,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	70,595.00	70,595.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41120	* Professionals	40,000	40,000	0	0	0	0
	SALARIES SUBTOTAL	40,000	40,000	0	0	0	0
41220	* FICA - Deduction	3,060	3,060	0	0	0	0
41230	* PERF - Deduction	5,680	5,680	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	455	455	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	9,195	9,195	0	0	0	0
	TOTAL PERSONAL SERVICES	49,195	49,195	0	0	0	0
42410	* Other Supplies	3,400	3,400	0	0	0	0
	SUPPLIES SUBTOTAL	3,400	3,400	0	0	0	0
43190	* Other Professional Service	18,000	18,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	18,000	18,000	0	0	0	0
	DEPARTMENT TOTALS	70,595	70,595	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0800 - Prosecutor

FUND 280 - VOCA-Victims of Crime Act

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	36,683.00	36,683.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,717.00	3,717.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	40,400.00	40,400.00	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	40,400.00	40,400.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	* Part-Time	36,683	36,683	0	0	0	0
	SALARIES SUBTOTAL	36,683	36,683	0	0	0	0
41220	* FICA - Deduction	2,807	2,807	0	0	0	0
41260	* Workman's Comp - Ded	910	910	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,717	3,717	0	0	0	0
	TOTAL PERSONAL SERVICES	40,400	40,400	0	0	0	0
	DEPARTMENT TOTALS	40,400	40,400	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 280 - VOCA-Victims of

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	76,683.00	76,683.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,912.00	12,912.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,400.00	3,400.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,000.00	18,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 110,995.00	 110,995.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3900 - Superior Court Civil

FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	5,731.00	5,731.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,731.00	5,731.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44420	Office Machines	5,731	5,731	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	5,731	5,731	0	0	0	0
	DEPARTMENT TOTALS	5,731	5,731	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 283 - Excess Internet

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	5,731.00	5,731.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,731.00	5,731.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 6100 - Economic Development

FUND 284 - HUD-NSP-3 Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2,500.00	2,500.00			
CAPITAL OUTLAY	135,000.00	135,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	137,500.00	137,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43150 * Consultant Fees	2,000	2,000	0	0	0	0
43320 * Advertising	500	500	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,500	2,500	0	0	0	0
44220 * Building & Struct Improvements	135,000	135,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	135,000	135,000	0	0	0	0
DEPARTMENT TOTALS	137,500	137,500	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 284 - HUD-NSP-3 Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2,500.00	2,500.00			
CAPITAL OUTLAY	135,000.00	135,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	137,500.00	137,500.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0100 - Clerk

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43231	* Travel - Registration	2,000	2,000	0	0	0	0
43232	* Travel - Meals	2,000	2,000	0	0	0	0
43233	* Travel - Lodging	2,000	2,000	0	0	0	0
43234	* Travel - Trans/Other	2,000	2,000	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	0	0	0	0
	DEPARTMENT TOTALS	10,000	10,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0200 - Auditor

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	18,000.00	18,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	18,000.00	18,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43231	* Travel - Registration	10,000	10,000	0	0	0	0
43232	* Travel - Meals	2,000	2,000	0	0	0	0
43233	* Travel - Lodging	4,000	4,000	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	18,000	18,000	0	0	0	0
	DEPARTMENT TOTALS	18,000	18,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0300 - Treasurer

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	18,000.00	18,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	18,000.00	18,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43231	* Travel - Registration	10,000	10,000	0	0	0	0
43232	* Travel - Meals	2,000	2,000	0	0	0	0
43233	* Travel - Lodging	4,000	4,000	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	18,000	18,000	0	0	0	0
	DEPARTMENT TOTALS	18,000	18,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0400 - Recorder

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	3,980.00	3,980.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,980.00	3,980.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43231	* Travel - Registration	1,500	1,500	0	0	0	0
43232	* Travel - Meals	600	600	0	0	0	0
43233	* Travel - Lodging	1,080	1,080	0	0	0	0
43235	* Travel - Mileage	800	800	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,980	3,980	0	0	0	0
	DEPARTMENT TOTALS	3,980	3,980	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0600 - Surveyor

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	8,401.00	8,401.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	8,401.00	8,401.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43231	* Travel - Registration	5,000	5,000	0	0	0	0
43232	* Travel - Meals	1,000	1,000	0	0	0	0
43233	* Travel - Lodging	2,000	2,000	0	0	0	0
43234	* Travel - Trans/Other	400	400	0	0	0	0
43235	* Travel - Mileage	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,401	8,401	0	0	0	0
	DEPARTMENT TOTALS	8,401	8,401	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 286 - Elected Officia

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	58,381.00	58,381.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	58,381.00	58,381.00	TOTAL REVENUES	0.00
				0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 287 - Sheriff's Pension Trust Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	750,000.00	750,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	750,000.00	750,000.00	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	750,000.00	750,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41235	* Merit Retirement	750,000	750,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	750,000	750,000	0	0	0	0
	TOTAL PERSONAL SERVICES	750,000	750,000	0	0	0	0
	DEPARTMENT TOTALS	750,000	750,000	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 287 - Sheriff's Pensi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	750,000.00	750,000.00	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	 750,000.00	 750,000.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 289 - Shf's Sale Program & Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	274,024.80	274,024.80	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	199,098.50	199,098.50	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	473,123.30	473,123.30	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	473,123.30	473,123.30	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	* Overtime	78,225	78,225	0	0	0	0
41140	* Protective Services	195,799	195,799	0	0	0	0
	SALARIES SUBTOTAL	274,024	274,024	0	0	0	0
41210	* Longevity -Deduction	231	231	0	0	0	0
41220	* FICA - Deduction	20,963	20,963	0	0	0	0
41235	* Merit Retirement	86,152	86,152	0	0	0	0
41240	* Group Insurance -Deduction	21,000	21,000	0	0	0	0
41260	* Workman's Comp - Ded	455	455	0	0	0	0
41336	* Lateral Pay	10,500	10,500	0	0	0	0
41337	* Differential Pay	11,550	11,550	0	0	0	0
41338	* Proficiency/Specialty Pay	13,650	13,650	0	0	0	0
41339	* Clothing Allowance Pay	5,460	5,460	0	0	0	0
41370	* Holiday Pay	29,137	29,137	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	199,098	199,098	0	0	0	0
	TOTAL PERSONAL SERVICES	473,123	473,123	0	0	0	0
	DEPARTMENT TOTALS	473,123	473,123	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 289 - Shf's Sale Prog

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	274,024.80	274,024.80	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	199,098.50	199,098.50	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	 473,123.30	 473,123.30	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 290 - Sheriff's Towing & Franchise

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	124,150.00	124,150.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	126,311.25	126,311.25	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	250,461.25	250,461.25	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	250,461.25	250,461.25	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	26,250	26,250	0	0	0	0
41140 * Protective Services	97,900	97,900	0	0	0	0
SALARIES SUBTOTAL	124,150	124,150	0	0	0	0
41210 * Longevity -Deduction	1,323	1,323	0	0	0	0
41220 * FICA - Deduction	9,497	9,497	0	0	0	0
41235 * Merit Retirement	43,076	43,076	0	0	0	0
41240 * Group Insurance -Deduction	42,000	42,000	0	0	0	0
41260 * Workman's Comp - Ded	910	910	0	0	0	0
41336 * Lateral Pay	5,250	5,250	0	0	0	0
41337 * Differential Pay	5,775	5,775	0	0	0	0
41338 * Proficiency/Specialty Pay	5,250	5,250	0	0	0	0
41339 * Clothing Allowance Pay	2,730	2,730	0	0	0	0
41370 * Holiday Pay	10,500	10,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	126,311	126,311	0	0	0	0
TOTAL PERSONAL SERVICES	250,461	250,461	0	0	0	0
DEPARTMENT TOTALS	250,461	250,461	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 290 - Sheriff's Towin

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	124,150.00	124,150.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	126,311.25	126,311.25	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	 250,461.25	 250,461.25	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 292 - Ordinance Violation Deferral

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	20,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	20,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43145 * Legal Services	0	20,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	20,000	0	0	0	0
DEPARTMENT TOTALS	0	20,000	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 292 - Ordinance Viola

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	20,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 20,000.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0200 - Auditor

FUND 293 - Auditor's Endorsement Fees

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	80,241.10	80,241.10	FEES	0.00
PERSONAL SERVICES SUBTOTAL	95,241.10	95,241.10	MISCELLANEOUS REVENUES	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	19,000.00	19,000.00		
CAPITAL OUTLAY	20,000.00	20,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	144,241.10	144,241.10	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	Overtime	5,000	5,000	0	0	0	0
41190	Part-Time	10,000	10,000	0	0	0	0
	SALARIES SUBTOTAL	15,000	15,000	0	0	0	0
41220	FICA - Deduction	5,161	5,161	0	0	0	0
41230	PERF - Deduction	9,580	9,580	0	0	0	0
41390	Supplemental Pay	65,500	65,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	80,241	80,241	0	0	0	0
	TOTAL PERSONAL SERVICES	95,241	95,241	0	0	0	0
42110	Office Supplies	10,000	10,000	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	10,000	0	0	0	0
43231	Travel - Registration	2,000	2,000	0	0	0	0
43232	Travel - Meals	1,000	1,000	0	0	0	0
43233	Travel - Lodging	2,000	2,000	0	0	0	0
43234	Travel - Trans/Other	2,000	2,000	0	0	0	0
43235	Travel - Mileage	2,000	2,000	0	0	0	0
43630	Mainten & Service Cont	10,000	10,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	19,000	19,000	0	0	0	0
44410	Furniture & Fixtures	5,000	5,000	0	0	0	0
44420	Office Machines	15,000	15,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	20,000	20,000	0	0	0	0
	DEPARTMENT TOTALS	144,241	144,241	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 293 - Auditor's Endor

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	80,241.10	80,241.10	FEEES	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	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 144,241.10	 144,241.10	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	128,696.00	128,696.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	64,650.00	64,650.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	193,346.00	193,346.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,322.00	2,822.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,301.00	17,801.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	213,970.00	213,970.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41140 Protective Services	85,696	85,696	0	0	0	0
41190 Part-Time	43,000	43,000	0	0	0	0
SALARIES SUBTOTAL	128,696	128,696	0	0	0	0
41210 Longevity -Deduction	220	220	0	0	0	0
41220 FICA - Deduction	9,865	9,865	0	0	0	0
41230 PERF - Deduction	12,200	12,200	0	0	0	0
41240 Group Insurance -Deduction	41,000	41,000	0	0	0	0
41260 Workman's Comp - Ded	1,365	1,365	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	64,650	64,650	0	0	0	0
TOTAL PERSONAL SERVICES	193,346	193,346	0	0	0	0
42110 Office Supplies	10,321	2,821	0	0	0	0
42120 Lit & Edu & Info & Ref Mat	1	1	0	0	0	0
SUPPLIES SUBTOTAL	10,322	2,822	0	0	0	0
43190 Other Professional Service	1	1	0	0	0	0
43220 Postage	0	7,500	0	0	0	0
43232 Travel - Meals	600	600	0	0	0	0
43233 Travel - Lodging	1,500	1,500	0	0	0	0
43234 Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 Travel - Mileage	5,200	5,200	0	0	0	0
43630 Mainten & Service Cont	2,000	2,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	10,301	17,801	0	0	0	0
44490 Other Equipment	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1	1	0	0	0	0
DEPARTMENT TOTALS	213,970	213,970	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 296 - Health Dept Tob

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	128,696.00	128,696.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	64,650.00	64,650.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,322.00	2,822.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,301.00	17,801.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	213,970.00	213,970.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3950 - IV-D Court

FUND 297 - Child Support IV-D/FSSA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	143,506.00	143,286.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	116,545.00	116,765.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	260,051.00	260,051.00	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	260,051.00	260,051.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41110	* Official & Administrators	45,393	45,393	0	0	0	0
41120	* Professionals	0	0	0	0	0	0
41130	* Technicians	36,060	36,060	0	0	0	0
41140	* Protective Services	34,735	34,735	0	0	0	0
41160	* Office & Clerical	27,318	27,098	0	0	0	0
	SALARIES SUBTOTAL	143,506	143,286	0	0	0	0
41210	* Longevity -Deduction	0	220	0	0	0	0
41220	* FICA - Deduction	11,500	11,500	0	0	0	0
41230	* PERF - Deduction	21,325	21,325	0	0	0	0
41240	* Group Insurance -Deduction	81,900	81,900	0	0	0	0
41260	* Workman's Comp - Ded	1,820	1,820	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	116,545	116,765	0	0	0	0
	TOTAL PERSONAL SERVICES	260,051	260,051	0	0	0	0
	DEPARTMENT TOTALS	260,051	260,051	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 297 - Child Support I

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	143,506.00	143,286.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	116,545.00	116,765.00	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	 260,051.00	 260,051.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 298 - Salvage Vehicle Inspection Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	25,000.00	25,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	25,000.00	25,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44420	Office Machines	25,000	25,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	25,000	25,000	0	0	0	0
	DEPARTMENT TOTALS	25,000	25,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 298 - Salvage Vehicle

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	25,000.00	25,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	25,000.00	25,000.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5156 - Administrative Services

FUND 316 - 1380-Park Bond 2013

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2,183,250.00	908,538.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,183,250.00	908,538.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44500	* Construction & Reconstruction	2,183,250	908,538	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,183,250	908,538	0	0	0	0
	DEPARTMENT TOTALS	2,183,250	908,538	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 316 - 1380-Park Bond

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2,183,250.00	908,538.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	2,183,250.00	908,538.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5156 - Administrative Services

FUND 317 - 1387-Exempt Park Revenue Bond

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2,382,500.00	2,382,453.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,382,500.00	2,382,453.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44500 * Construction & Reconstruction	2,382,500	2,382,453	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,382,500	2,382,453	0	0	0	0
DEPARTMENT TOTALS	2,382,500	2,382,453	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 317 - 1387-Exempt Par

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2,382,500.00	2,382,453.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,382,500.00	2,382,453.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0200 - Auditor

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,163,650.00			
CAPITAL OUTLAY	1,523,205.00	1,523,205.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,523,205.00	2,686,855.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43995 * Other Services & Charges	0	1,163,650	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	1,163,650	0	0	0	0
44500 * Construction & Reconstruction	1,523,205	1,523,205	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,523,205	1,523,205	0	0	0	0
DEPARTMENT TOTALS	1,523,205	2,686,855	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	4,692,363.00	2,418,993.00			
CAPITAL OUTLAY	10,181,606.00	5,380,981.26			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,873,969.00	7,799,974.26	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43980	* Court Judgement	4,692,363	2,418,993	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,692,363	2,418,993	0	0	0	0
44500	* Construction & Reconstruction	10,181,606	5,380,981	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	10,181,606	5,380,981	0	0	0	0
	DEPARTMENT TOTALS	14,873,969	7,799,974	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3100 - Jail

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	840,063.00	840,063.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	840,063.00	840,063.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44500	* Construction & Reconstruction	840,063	840,063	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	840,063	840,063	0	0	0	0
	DEPARTMENT TOTALS	840,063	840,063	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3700 - County Council

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,510,813.00	1,510,813.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,511,613.00	1,511,613.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43190	* Other Professional Service	800	800	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	800	800	0	0	0	0
44500	* Construction & Reconstruction	1,510,813	1,510,813	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,510,813	1,510,813	0	0	0	0
	DEPARTMENT TOTALS	1,511,613	1,511,613	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5011 - County Highway

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,401,188.00	1,401,188.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,401,188.00	1,401,188.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44500	* Construction & Reconstruction	1,401,188	1,401,188	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,401,188	1,401,188	0	0	0	0
	DEPARTMENT TOTALS	1,401,188	1,401,188	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 320 - COUNTY BOND RED

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	4,693,163.00	3,583,443.00			
CAPITAL OUTLAY	15,456,875.00	10,656,250.26			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	20,150,038.00	14,239,693.26	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3700 - County Council

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,291,500.00	1,291,500.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,291,900.00	1,291,900.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43190	* Other Professional Service	400	400	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400	400	0	0	0	0
44500	* Construction & Reconstruction	1,291,500	1,291,500	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,291,500	1,291,500	0	0	0	0
	DEPARTMENT TOTALS	1,291,900	1,291,900	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5011 - County Highway

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	366,840.00	366,840.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	366,840.00	366,840.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44500	* Construction & Reconstruction	366,840	366,840	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	366,840	366,840	0	0	0	0
	DEPARTMENT TOTALS	366,840	366,840	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 322 - 0188-Exempt Deb

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	400.00	400.00		
CAPITAL OUTLAY	1,658,340.00	1,658,340.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,658,740.00	1,658,740.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 323 - Building Construction Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	75,000.00	75,000.00			
CAPITAL OUTLAY	3,700,000.00	3,700,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,775,000.00	3,775,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43190	* Other Professional Service	75,000	75,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	75,000	75,000	0	0	0	0
44490	* Other Equipment	200,000	200,000	0	0	0	0
44500	* Construction & Reconstruction	3,500,000	3,500,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,700,000	3,700,000	0	0	0	0
	DEPARTMENT TOTALS	3,775,000	3,775,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 323 - Building Constr

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	75,000.00	75,000.00			
CAPITAL OUTLAY	3,700,000.00	3,700,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,775,000.00	3,775,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5060 - Local Roads & Streets

FUND 324 - Highway Project Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	103,060.88	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	286,939.12			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	390,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42390	* Other Repair & Main Supp	0	103,060	0	0	0	0
	SUPPLIES SUBTOTAL	0	103,060	0	0	0	0
43630	* Mainten & Service Cont	0	286,939	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	286,939	0	0	0	0
	DEPARTMENT TOTALS	0	390,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 324 - Highway Project

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	103,060.88	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	286,939.12			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 390,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0200 - Auditor

FUND 329 - Auditor Ineligible Deduction

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	95,375.08	95,375.08	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,474.45	36,474.45	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	121,849.53	131,849.53	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	100,000.00	90,000.00			
OTHER EXPENDITURES	0.00	22,404.27			
TOTAL EXPENDITURES	921,849.53	944,253.80	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41160 * Office & Clerical	25,375	25,375	0	0	0	0
41190 * Part-Time	70,000	70,000	0	0	0	0
SALARIES SUBTOTAL	95,375	95,375	0	0	0	0
41220 * FICA - Deduction	1,941	7,941	0	0	0	0
41230 * PERF - Deduction	3,603	3,603	0	0	0	0
41240 * Group Insurance -Deduction	20,475	20,475	0	0	0	0
41260 * Workman's Comp - Ded	455	4,455	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	26,474	36,474	0	0	0	0
TOTAL PERSONAL SERVICES	121,849	131,849	0	0	0	0
43150 * Consultant Fees	700,000	700,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	700,000	700,000	0	0	0	0
44490 * Other Equipment	100,000	90,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	100,000	90,000	0	0	0	0
45000 * Unappropriated Funds	0	22,404	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	22,404	0	0	0	0
DEPARTMENT TOTALS	921,849	944,253	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 329 - Auditor Ineligi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	95,375.08	95,375.08	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,474.45	36,474.45	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	700,000.00	700,000.00			
CAPITAL OUTLAY	100,000.00	90,000.00			
OTHER EXPENDITURES	0.00	22,404.27			
 TOTAL EXPENDITURES	 921,849.53	 944,253.80	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 333 - Violence Intervention Program

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	37,800.00	37,800.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,347.00	9,347.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	47,147.00	47,147.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	47,149.00	47,149.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	* Part-Time	37,800	37,800	0	0	0	0
	SALARIES SUBTOTAL	37,800	37,800	0	0	0	0
41220	* FICA - Deduction	2,892	2,892	0	0	0	0
41260	* Workman's Comp - Ded	455	455	0	0	0	0
41390	* Supplemental Pay	6,000	6,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	9,347	9,347	0	0	0	0
	TOTAL PERSONAL SERVICES	47,147	47,147	0	0	0	0
42110	* Office Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	1	1	0	0	0	0
43190	* Other Professional Service	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	0	0	0
	DEPARTMENT TOTALS	47,149	47,149	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 333 - Violence Interv

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	37,800.00	37,800.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,347.00	9,347.00	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	1.00	1.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 47,149.00	 47,149.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0200 - Auditor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	25,750.00	25,750.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,101.37	26,101.37	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	51,851.37	51,851.37	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	51,851.37	51,851.37	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41160 * Office & Clerical	25,750	25,750	0	0	0	0
SALARIES SUBTOTAL	25,750	25,750	0	0	0	0
41220 * FICA - Deduction	1,969	1,969	0	0	0	0
41230 * PERF - Deduction	3,656	3,656	0	0	0	0
41240 * Group Insurance -Deduction	20,475	20,475	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	26,101	26,101	0	0	0	0
TOTAL PERSONAL SERVICES	51,851	51,851	0	0	0	0
DEPARTMENT TOTALS	51,851	51,851	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0900 - County Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	109,000.00	109,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,728.00	30,728.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	139,728.00	139,728.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,394,000.00	2,418,500.00			
CAPITAL OUTLAY	12,900.00	12,900.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,554,128.00	2,578,628.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 Overtime	5,000	5,000	0	0	0	0
41190 Part-Time	104,000	104,000	0	0	0	0
SALARIES SUBTOTAL	109,000	109,000	0	0	0	0
41220 FICA - Deduction	9,284	9,284	0	0	0	0
41230 PERF - Deduction	2,464	2,464	0	0	0	0
41260 Workman's Comp - Ded	6,630	6,630	0	0	0	0
41351 Assessor Per Diem	12,350	12,350	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	30,728	30,728	0	0	0	0
TOTAL PERSONAL SERVICES	139,728	139,728	0	0	0	0
42110 Office Supplies	7,500	7,500	0	0	0	0
SUPPLIES SUBTOTAL	7,500	7,500	0	0	0	0
43145 Legal Services	10,000	10,000	0	0	0	0
43190 Other Professional Service	2,319,000	2,343,500	0	0	0	0
43220 Postage	45,000	45,000	0	0	0	0
43235 Travel - Mileage	20,000	20,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,394,000	2,418,500	0	0	0	0
44420 Office Machines	10,000	10,000	0	0	0	0
44490 Other Equipment	2,900	2,900	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	12,900	12,900	0	0	0	0
DEPARTMENT TOTALS	2,554,128	2,578,628	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1000 - Calumet Twp. Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	184,308.00	184,308.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	40,160.00	42,060.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	224,468.00	226,368.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	14,000.00	14,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	62,900.00	61,000.00		
CAPITAL OUTLAY	27,000.00	27,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	328,368.00	328,368.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	Overtime	15,000	15,000	0	0	0	0
41190	Part-Time	169,308	169,308	0	0	0	0
	SALARIES SUBTOTAL	184,308	184,308	0	0	0	0
41220	FICA - Deduction	19,049	19,049	0	0	0	0
41230	PERF - Deduction	2,130	4,030	0	0	0	0
41260	Workman's Comp - Ded	6,630	6,630	0	0	0	0
41351	Assessor Per Diem	12,350	12,350	0	0	0	0
41380	Seasonal Employees	1	1	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	40,160	42,060	0	0	0	0
	TOTAL PERSONAL SERVICES	224,468	226,368	0	0	0	0
42110	Office Supplies	10,000	10,000	0	0	0	0
42230	Clothing	4,000	4,000	0	0	0	0
	SUPPLIES SUBTOTAL	14,000	14,000	0	0	0	0
43188	Employment Testing	1,000	1,000	0	0	0	0
43190	Other Professional Service	20,000	20,000	0	0	0	0
43232	Travel - Meals	1,500	1,500	0	0	0	0
43233	Travel - Lodging	5,000	5,000	0	0	0	0
43235	Travel - Mileage	35,400	33,500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	62,900	61,000	0	0	0	0
44420	Office Machines	12,000	12,000	0	0	0	0
44490	Other Equipment	15,000	15,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	27,000	27,000	0	0	0	0
	DEPARTMENT TOTALS	328,368	328,368	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1200 - Center Twp. Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	35,000.00	26,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	43,054.00	52,054.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	78,054.00	78,054.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	25,003.00	25,003.00		
CAPITAL OUTLAY	3,500.00	3,500.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	108,257.00	108,257.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	Overtime	5,000	2,000	0	0	0	0
41190	Part-Time	30,000	24,000	0	0	0	0
	SALARIES SUBTOTAL	35,000	26,000	0	0	0	0
41220	FICA - Deduction	5,229	5,229	0	0	0	0
41230	PERF - Deduction	3,175	3,175	0	0	0	0
41260	Workman's Comp - Ded	1,300	1,300	0	0	0	0
41351	Assessor Per Diem	12,350	12,350	0	0	0	0
41380	Seasonal Employees	21,000	30,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	43,054	52,054	0	0	0	0
	TOTAL PERSONAL SERVICES	78,054	78,054	0	0	0	0
42110	Office Supplies	1,500	1,500	0	0	0	0
42230	Clothing	200	200	0	0	0	0
	SUPPLIES SUBTOTAL	1,700	1,700	0	0	0	0
43190	Other Professional Service	12,000	12,000	0	0	0	0
43220	Postage	1,000	1,000	0	0	0	0
43231	Travel - Registration	6,000	5,955	0	0	0	0
43232	Travel - Meals	1	46	0	0	0	0
43233	Travel - Lodging	1	1	0	0	0	0
43234	Travel - Trans/Other	1	1	0	0	0	0
43235	Travel - Mileage	5,000	5,000	0	0	0	0
43310	Printing	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,003	25,003	0	0	0	0
44490	Other Equipment	3,500	3,500	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,500	3,500	0	0	0	0
	DEPARTMENT TOTALS	108,257	108,257	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1500 - Hobart Twp. Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	37,971.00	30,971.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	24,019.00	17,032.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	61,990.00	48,003.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	900.00	900.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,000.00	24,987.00			
CAPITAL OUTLAY	3,100.00	3,100.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	76,990.00	76,990.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	Overtime	7,000	0	0	0	0	0
41190	Part-Time	30,971	30,971	0	0	0	0
	SALARIES SUBTOTAL	37,971	30,971	0	0	0	0
41220	FICA - Deduction	4,456	4,456	0	0	0	0
41230	PERF - Deduction	6,987	0	0	0	0	0
41260	Workman's Comp - Ded	1,326	1,326	0	0	0	0
41351	Assessor Per Diem	11,250	11,250	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	24,019	17,032	0	0	0	0
	TOTAL PERSONAL SERVICES	61,990	48,003	0	0	0	0
42110	Office Supplies	900	900	0	0	0	0
	SUPPLIES SUBTOTAL	900	900	0	0	0	0
43190	Other Professional Service	8,000	21,987	0	0	0	0
43235	Travel - Mileage	3,000	3,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	11,000	24,987	0	0	0	0
44420	Office Machines	2,100	2,100	0	0	0	0
44490	Other Equipment	1,000	1,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,100	3,100	0	0	0	0
	DEPARTMENT TOTALS	76,990	76,990	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1700 - Ross Township Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	77,423.00	56,723.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	42,670.00	38,870.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	120,093.00	95,593.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	1,000.00	2,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	11,170.00	34,670.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	132,263.00	132,263.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	* Overtime	20,000	13,000	0	0	0	0
41190	* Part-Time	57,423	43,723	0	0	0	0
	SALARIES SUBTOTAL	77,423	56,723	0	0	0	0
41220	* FICA - Deduction	8,700	6,500	0	0	0	0
41230	* PERF - Deduction	4,500	3,700	0	0	0	0
41260	* Workman's Comp - Ded	2,120	1,320	0	0	0	0
41351	* Assessor Per Diem	12,350	12,350	0	0	0	0
41380	* Seasonal Employees	15,000	15,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	42,670	38,870	0	0	0	0
	TOTAL PERSONAL SERVICES	120,093	95,593	0	0	0	0
42110	* Office Supplies	1,000	2,000	0	0	0	0
42230	* Clothing	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,000	2,000	0	0	0	0
43190	* Other Professional Service	6,970	31,670	0	0	0	0
43235	* Travel - Mileage	3,000	3,000	0	0	0	0
43310	* Printing	1,200	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	11,170	34,670	0	0	0	0
	DEPARTMENT TOTALS	132,263	132,263	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1800 - St John Township Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	38,900.00	28,900.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	22,630.00	18,161.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	61,530.00	47,061.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,500.00	1,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,672.00	7,672.00			
CAPITAL OUTLAY	1,254.00	1,254.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	71,956.00	57,487.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	Overtime	10,000	0	0	0	0	0
41190	Part-Time	28,900	28,900	0	0	0	0
	SALARIES SUBTOTAL	38,900	28,900	0	0	0	0
41220	FICA - Deduction	3,921	3,161	0	0	0	0
41230	PERF - Deduction	3,174	1,760	0	0	0	0
41260	Workman's Comp - Ded	3,185	890	0	0	0	0
41351	Assessor Per Diem	12,350	12,350	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	22,630	18,161	0	0	0	0
	TOTAL PERSONAL SERVICES	61,530	47,061	0	0	0	0
42110	Office Supplies	1,500	1,500	0	0	0	0
42230	Clothing	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,500	1,500	0	0	0	0
43190	Other Professional Service	6,968	6,968	0	0	0	0
43235	Travel - Mileage	704	704	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,672	7,672	0	0	0	0
44490	Other Equipment	1,254	1,254	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,254	1,254	0	0	0	0
	DEPARTMENT TOTALS	71,956	57,487	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3600 - Data Processing Agency

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	658,884.00	658,884.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	658,884.00	658,884.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43630 * Mainten & Service Cont	658,884	658,884	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	658,884	658,884	0	0	0	0
DEPARTMENT TOTALS	658,884	658,884	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 337 - Reassessment 20

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	508,352.00	461,652.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	229,362.37	225,006.37	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	26,600.00	27,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,170,629.00	3,230,716.00			
CAPITAL OUTLAY	47,754.00	47,754.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,982,697.37	3,992,728.37	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4000 - Criminal Courts

FUND 347 - County Offender Transportation

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43995 * Other Services & Charges	10,000	10,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	0	0	0	0
DEPARTMENT TOTALS	10,000	10,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 347 - County Offender

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	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

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5020 - Cumulative Bridge

FUND 350 - CUMULATIVE BRIDGE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	50,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2.00	350,002.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3.00	400,003.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42390	* Other Repair & Main Supp	1	50,001	0	0	0	0
	SUPPLIES SUBTOTAL	1	50,001	0	0	0	0
43190	* Other Professional Service	1	100,001	0	0	0	0
43650	* Cumulative Bridge Projects	1	250,001	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2	350,002	0	0	0	0
	DEPARTMENT TOTALS	3	400,003	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 350 - CUMULATIVE BRID

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	50,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2.00	350,002.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3.00	 400,003.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0300 - Treasurer

FUND 356 - HERMITS LAKE SEWER USER FEE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	6,700.00	6,700.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	6,700.00	6,700.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43190	* Other Professional Service	2,500	2,500	0	0	0	0
43310	* Printing	2,100	2,100	0	0	0	0
43630	* Mainten & Service Cont	2,100	2,100	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,700	6,700	0	0	0	0
	DEPARTMENT TOTALS	6,700	6,700	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 356 - HERMITS LAKE SEWER USER FEE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	100.00	100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	243,400.00	243,400.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	243,500.00	243,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42410	* Other Supplies	100	100	0	0	0	0
	SUPPLIES SUBTOTAL	100	100	0	0	0	0
43190	* Other Professional Service	1,200	26,200	0	0	0	0
43240	* Telephone	1,800	1,800	0	0	0	0
43510	* Utilities	194,000	93,000	0	0	0	0
43620	* Equipment Repair	9,000	14,000	0	0	0	0
43630	* Mainten & Service Cont	36,100	82,100	0	0	0	0
43995	* Other Services & Charges	1,300	26,300	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	243,400	243,400	0	0	0	0
	DEPARTMENT TOTALS	243,500	243,500	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 356 - HERMITS LAKE SE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	100.00	100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	250,100.00	250,100.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	250,200.00	250,200.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2100 - Combined Elect & Registration

FUND 363 - HAVA Sec 101 Voting Sys Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	100,000.00	100,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44490	Other Equipment	100,000	100,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	100,000	100,000	0	0	0	0
	DEPARTMENT TOTALS	100,000	100,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 363 - HAVA Sec 101 Vo

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	100,000.00	100,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	100,000.00	100,000.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3900 - Superior Court Civil

FUND 371 - Adult Guardianship Svcs Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	75,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	50,000.00	75,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43190 * Other Professional Service	50,000	75,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	50,000	75,000	0	0	0	0
DEPARTMENT TOTALS	50,000	75,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 371 - Adult Guardians

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	50,000.00	75,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	50,000.00	75,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4000 - Criminal Courts

FUND 372 - Community Supervision Grant Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	5,100.00	5,100.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,100.00	5,100.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,830.00	16,830.00			
CAPITAL OUTLAY	11,870.00	11,870.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	33,800.00	33,800.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	Part-Time	5,100	5,100	0	0	0	0
	SALARIES SUBTOTAL	5,100	5,100	0	0	0	0
41220	FICA - Deduction	0	0	0	0	0	0
41260	Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	5,100	5,100	0	0	0	0
43190	Other Professional Service	16,830	16,830	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	16,830	16,830	0	0	0	0
44420	Office Machines	11,870	11,870	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	11,870	11,870	0	0	0	0
	DEPARTMENT TOTALS	33,800	33,800	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 372 - Community Super

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	5,100.00	5,100.00	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	16,830.00	16,830.00			
CAPITAL OUTLAY	11,870.00	11,870.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	33,800.00	33,800.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 374 - Sheriff Aviation Unit Grant Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2,150.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	2,150.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43190	* Other Professional Service	0	2,150	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	2,150	0	0	0	0
	DEPARTMENT TOTALS	0	2,150	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 374 - Sheriff Aviatio

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----:			
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	2,150.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	2,150.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 376 - Veterans Treatment Court Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	30,900.00	30,900.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,683.00	27,683.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	58,583.00	58,583.00	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	58,583.00	58,583.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41120	* Professionals	30,900	30,900	0	0	0	0
	SALARIES SUBTOTAL	30,900	30,900	0	0	0	0
41220	* FICA - Deduction	2,365	2,365	0	0	0	0
41230	* PERF - Deduction	4,388	4,388	0	0	0	0
41240	* Group Insurance -Deduction	20,475	20,475	0	0	0	0
41260	* Workman's Comp - Ded	455	455	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	27,683	27,683	0	0	0	0
	TOTAL PERSONAL SERVICES	58,583	58,583	0	0	0	0
	DEPARTMENT TOTALS	58,583	58,583	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 376 - Veterans Treatm

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	30,900.00	30,900.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,683.00	27,683.00	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	 58,583.00	 58,583.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

FUND 377 - LC CASA Capacity Building Grt

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	76,404.63	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	52,972.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	129,376.63	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	1.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	6,400.00		
CAPITAL OUTLAY	0.00	1.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	135,778.63	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41120 Professionals	0	54,080	0	0	0	0
41190 Part-Time	0	22,324	0	0	0	0
SALARIES SUBTOTAL	0	76,404	0	0	0	0
41220 FICA - Deduction	0	5,380	0	0	0	0
41230 PERF - Deduction	0	8,173	0	0	0	0
41240 Group Insurance -Deduction	0	38,053	0	0	0	0
41260 Workman's Comp - Ded	0	1,365	0	0	0	0
41325 Juvenile Per Diem	0	1	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	52,972	0	0	0	0
TOTAL PERSONAL SERVICES	0	129,376	0	0	0	0
42110 Office Supplies	0	1	0	0	0	0
SUPPLIES SUBTOTAL	0	1	0	0	0	0
43235 Travel - Mileage	0	1,000	0	0	0	0
43320 Advertising	0	3,000	0	0	0	0
43920 Food & Lodging	0	1,000	0	0	0	0
43995 Other Services & Charges	0	1,400	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	6,400	0	0	0	0
44420 Office Machines	0	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	1	0	0	0	0
DEPARTMENT TOTALS	0	135,778	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 377 - LC CASA Capacit

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	76,404.63	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	52,972.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	6,400.00			
CAPITAL OUTLAY	0.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 135,778.63	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 379 - LC Local Road&Bridge Mat.Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,000,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	1,000,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43630 * Mainten & Service Cont	0	1,000,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	1,000,000	0	0	0	0
DEPARTMENT TOTALS	0	1,000,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 379 - LC Local Road&B

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----:			
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,000,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	1,000,000.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0200 - Auditor

FUND 385 - Comm. Tax Certificate Sale

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,200,000.00	1,200,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,200,000.00	1,200,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43190 * Other Professional Service	500,000	500,000	0	0	0	0
43320 * Advertising	700,000	700,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,200,000	1,200,000	0	0	0	0
DEPARTMENT TOTALS	1,200,000	1,200,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 385 - Comm. Tax Certi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1,200,000.00	1,200,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,200,000.00	1,200,000.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4200 - Juvenile Detention Center

FUND 389 - Juvenile Secured Detention

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	61,894.00	100,146.82	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	56,460.00	61,360.33	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	118,354.00	161,507.15	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	18,030.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	118,354.00	179,537.15	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41120	* Professionals	61,894	62,706	0	0	0	0
41190	* Part-Time	0	37,440	0	0	0	0
	SALARIES SUBTOTAL	61,894	100,146	0	0	0	0
41210	* Longevity -Deduction	880	440	0	0	0	0
41220	* FICA - Deduction	4,805	7,573	0	0	0	0
41230	* PERF - Deduction	8,915	8,967	0	0	0	0
41240	* Group Insurance -Deduction	40,950	42,525	0	0	0	0
41260	* Workman's Comp - Ded	910	1,855	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	56,460	61,360	0	0	0	0
	TOTAL PERSONAL SERVICES	118,354	161,507	0	0	0	0
43715	* Equipment Lease	0	18,030	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	18,030	0	0	0	0
	DEPARTMENT TOTALS	118,354	179,537	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 389 - Juvenile Secure

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	61,894.00	100,146.82	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	56,460.00	61,360.33	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	18,030.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 118,354.00	 179,537.15	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4100 - Juvenile Court

FUND 391 - LC Community Corrections Gnt

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,000.00	22,874.97	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	30,000.00	22,874.97	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	27,000.00	27,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	5,720.89			
TOTAL EXPENDITURES	57,000.00	55,595.86	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	1,884	1,446	0	0	0	0
41230	* PERF - Deduction	3,496	2,664	0	0	0	0
41325	* Juvenile Per Diem	24,620	18,764	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	30,000	22,874	0	0	0	0
	TOTAL PERSONAL SERVICES	30,000	22,874	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43715	* Equipment Lease	27,000	27,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	27,000	27,000	0	0	0	0
45003	* Grant Dissolution	0	5,720	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	5,720	0	0	0	0
	DEPARTMENT TOTALS	57,000	55,595	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 391 - LC Community Co

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,000.00	22,874.97	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	27,000.00	27,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	5,720.89			
 TOTAL EXPENDITURES	 57,000.00	 55,595.86	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4100 - Juvenile Court

FUND 393 - CPHCP-C P High Conflict Parent

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,537.00	6,537.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,537.00	6,537.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,790.00	1,790.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,115.00	22,115.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	30,442.00	30,442.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	385	385	0	0	0	0
41230	* PERF - Deduction	710	710	0	0	0	0
41260	* Workman's Comp - Ded	442	442	0	0	0	0
41324	* Protective Services Per Diem	2,000	2,000	0	0	0	0
41390	* Supplemental Pay	3,000	3,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,537	6,537	0	0	0	0
	TOTAL PERSONAL SERVICES	6,537	6,537	0	0	0	0
42410	* Other Supplies	1,790	1,790	0	0	0	0
	SUPPLIES SUBTOTAL	1,790	1,790	0	0	0	0
43190	* Other Professional Service	21,900	21,900	0	0	0	0
43220	* Postage	215	215	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	22,115	22,115	0	0	0	0
	DEPARTMENT TOTALS	30,442	30,442	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 393 - CPHCP-C P High

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,537.00	6,537.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,790.00	1,790.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,115.00	22,115.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 30,442.00	 30,442.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0200 - Auditor

FUND 399 - Lake County 911 Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	236.00	236.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	236.00	236.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,700,000.00	1,700,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,700,236.00	1,700,236.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	15	15	0	0	0	0
41230	* PERF - Deduction	28	28	0	0	0	0
41390	* Supplemental Pay	193	193	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	236	236	0	0	0	0
	TOTAL PERSONAL SERVICES	236	236	0	0	0	0
43995	* Other Services & Charges	1,700,000	1,700,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,700,000	1,700,000	0	0	0	0
	DEPARTMENT TOTALS	1,700,236	1,700,236	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 399 - Lake County 911 Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	400,000.00	400,000.00			
CAPITAL OUTLAY	250,000.00	250,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	650,000.00	650,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43995	Other Services & Charges	400,000	400,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400,000	400,000	0	0	0	0
44490	Other Equipment	250,000	250,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	250,000	250,000	0	0	0	0
	DEPARTMENT TOTALS	650,000	650,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2901 - Commissioners/Lake County 911 FUND 399 - Lake County 911 Fund

***EXPENDITURE/REVENUE SUMMARY:**

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	1,060,090.00	1,209,090.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	511,650.00	523,650.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,571,740.00	1,732,740.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	442,000.00	281,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,033,740.00	2,033,740.00	TOTAL REVENUES	0.00	0.00

***EXPENDITURE DETAIL:**

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100 * Overtime	75,000	75,000	0	0	0	0
41110 * Official & Administrators	185,400	224,400	0	0	0	0
41120 * Professionals	276,000	286,000	0	0	0	0
41130 * Technicians	148,320	148,320	0	0	0	0
41150 * Paraprofessionals	49,440	49,440	0	0	0	0
41160 * Office & Clerical	31,930	31,930	0	0	0	0
41190 * Part-Time	294,000	394,000	0	0	0	0
SALARIES SUBTOTAL	1,060,090	1,209,090	0	0	0	0
41220 * FICA - Deduction	84,000	94,000	0	0	0	0
41230 * PERF - Deduction	112,650	114,650	0	0	0	0
41240 * Group Insurance -Deduction	270,000	270,000	0	0	0	0
41260 * Workman's Comp - Ded	25,000	25,000	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41370 * Holiday Pay	20,000	20,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	511,650	523,650	0	0	0	0
TOTAL PERSONAL SERVICES	1,571,740	1,732,740	0	0	0	0
42410 * Other Supplies	20,000	20,000	0	0	0	0
SUPPLIES SUBTOTAL	20,000	20,000	0	0	0	0
43145 * Legal Services	40,000	40,000	0	0	0	0
43150 * Consultant Fees	100,000	50,000	0	0	0	0
43236 * Travel - Training	0	50,000	0	0	0	0
43240 * Telephone	40,000	40,000	0	0	0	0
43450 * Employment Testing	5,000	5,000	0	0	0	0
43910 * Dues & Subscriptions	7,000	7,000	0	0	0	0
43995 * Other Services & Charges	250,000	89,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	442,000	281,000	0	0	0	0
DEPARTMENT TOTALS	2,033,740	2,033,740	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3700 - County Council

FUND 399 - Lake County 911 Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	470.00	470.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	470.00	470.00	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	470.00	470.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	30	30	0	0	0	0
41230	* PERF - Deduction	55	55	0	0	0	0
41390	* Supplemental Pay	385	385	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	470	470	0	0	0	0
	TOTAL PERSONAL SERVICES	470	470	0	0	0	0
	DEPARTMENT TOTALS	470	470	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 399 - Lake County 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	1,060,090.00	1,209,090.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	512,356.00	524,356.00	FEEES	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	2,542,000.00	2,381,000.00			
CAPITAL OUTLAY	250,000.00	250,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	4,384,446.00	4,384,446.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4002 - Criminal Div Public Defender

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	REVENUES	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	30,999.00	30,999.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	193,175.00	193,175.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	224,174.00	224,174.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000.00	3,000.00			
CAPITAL OUTLAY	10,000.00	10,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	239,174.00	239,174.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41160 Office & Clerical	25,999	25,999	0	0	0	0
41190 Part-Time	5,000	5,000	0	0	0	0
SALARIES SUBTOTAL	30,999	30,999	0	0	0	0
41220 FICA - Deduction	13,000	13,000	0	0	0	0
41230 PERF - Deduction	23,200	23,200	0	0	0	0
41240 Group Insurance -Deduction	20,475	20,475	0	0	0	0
41260 Workman's Comp - Ded	500	500	0	0	0	0
41390 Supplemental Pay	136,000	136,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	193,175	193,175	0	0	0	0
TOTAL PERSONAL SERVICES	224,174	224,174	0	0	0	0
42130 Law Books	2,000	2,000	0	0	0	0
SUPPLIES SUBTOTAL	2,000	2,000	0	0	0	0
43190 Other Professional Service	1,000	1,000	0	0	0	0
43231 Travel - Registration	250	250	0	0	0	0
43232 Travel - Meals	250	250	0	0	0	0
43233 Travel - Lodging	250	250	0	0	0	0
43234 Travel - Trans/Other	250	250	0	0	0	0
43235 Travel - Mileage	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	3,000	3,000	0	0	0	0
44410 Furniture & Fixtures	5,000	5,000	0	0	0	0
44420 Office Machines	5,000	5,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	10,000	10,000	0	0	0	0
DEPARTMENT TOTALS	239,174	239,174	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,205.00	7,205.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	37,205.00	37,205.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,300.00	3,300.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	40,505.00	40,505.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	* Part-Time	30,000	30,000	0	0	0	0
	SALARIES SUBTOTAL	30,000	30,000	0	0	0	0
41220	* FICA - Deduction	3,922	3,922	0	0	0	0
41230	* PERF - Deduction	2,113	2,113	0	0	0	0
41260	* Workman's Comp - Ded	1,170	1,170	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,205	7,205	0	0	0	0
	TOTAL PERSONAL SERVICES	37,205	37,205	0	0	0	0
43190	* Other Professional Service	1,000	1,000	0	0	0	0
43231	* Travel - Registration	500	500	0	0	0	0
43232	* Travel - Meals	300	300	0	0	0	0
43233	* Travel - Lodging	500	500	0	0	0	0
43234	* Travel - Trans/Other	500	500	0	0	0	0
43235	* Travel - Mileage	500	500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,300	3,300	0	0	0	0
	DEPARTMENT TOTALS	40,505	40,505	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	840.00	840.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,840.00	5,840.00	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	5,840.00	5,840.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	* Part-Time	5,000	5,000	0	0	0	0
	SALARIES SUBTOTAL	5,000	5,000	0	0	0	0
41220	* FICA - Deduction	385	385	0	0	0	0
41260	* Workman's Comp - Ded	455	455	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	840	840	0	0	0	0
	TOTAL PERSONAL SERVICES	5,840	5,840	0	0	0	0
	DEPARTMENT TOTALS	5,840	5,840	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 4070 - L C Superior Court IV

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 405 - CRIMINAL CRT SU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	65,999.00	65,999.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	201,220.00	201,220.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,300.00	6,300.00			
CAPITAL OUTLAY	10,000.00	10,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	285,519.00	285,519.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3800 - Circuit Courts

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	10,000.00	10,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,882.00	42,882.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	52,882.00	52,882.00	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	77,882.00	77,882.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190	* Part-Time	10,000	10,000	0	0	0	0
	SALARIES SUBTOTAL	10,000	10,000	0	0	0	0
41220	* FICA - Deduction	2,010	2,010	0	0	0	0
41230	* PERF - Deduction	2,310	2,310	0	0	0	0
41240	* Group Insurance -Deduction	20,500	20,500	0	0	0	0
41260	* Workman's Comp - Ded	1,000	1,000	0	0	0	0
41390	* Supplemental Pay	17,062	17,062	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	42,882	42,882	0	0	0	0
	TOTAL PERSONAL SERVICES	52,882	52,882	0	0	0	0
43190	* Other Professional Service	25,000	25,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,000	25,000	0	0	0	0
	DEPARTMENT TOTALS	77,882	77,882	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3900 - Superior Court Civil

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,656.00	3,656.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,656.00	3,656.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	33,656.00	33,656.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	230	230	0	0	0	0
41230	* PERF - Deduction	426	426	0	0	0	0
41390	* Supplemental Pay	3,000	3,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,656	3,656	0	0	0	0
	TOTAL PERSONAL SERVICES	3,656	3,656	0	0	0	0
43190	* Other Professional Service	30,000	30,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	30,000	30,000	0	0	0	0
	DEPARTMENT TOTALS	33,656	33,656	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4100 - Juvenile Court

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,442.00	3,442.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,442.00	3,442.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,972.00	12,972.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	16,564.00	16,564.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	500	500	0	0	0	0
41230	* PERF - Deduction	500	500	0	0	0	0
41260	* Workman's Comp - Ded	442	442	0	0	0	0
41390	* Supplemental Pay	2,000	2,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,442	3,442	0	0	0	0
	TOTAL PERSONAL SERVICES	3,442	3,442	0	0	0	0
42110	* Office Supplies	150	150	0	0	0	0
	SUPPLIES SUBTOTAL	150	150	0	0	0	0
43190	* Other Professional Service	11,000	11,000	0	0	0	0
43231	* Travel - Registration	120	120	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	250	250	0	0	0	0
43995	* Other Services & Charges	1,600	1,600	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,972	12,972	0	0	0	0
	DEPARTMENT TOTALS	16,564	16,564	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 409 - Alternative Dis

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	10,000.00	10,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	49,980.00	49,980.00	FEEES	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	67,972.00	67,972.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 128,102.00	 128,102.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3800 - Circuit Courts

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	3,000.00	3,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	670.00	670.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,670.00	3,670.00	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	13,670.00	13,670.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41190 * Part-Time	3,000	3,000	0	0	0	0
SALARIES SUBTOTAL	3,000	3,000	0	0	0	0
41220 * FICA - Deduction	230	230	0	0	0	0
41260 * Workman's Comp - Ded	440	440	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	670	670	0	0	0	0
TOTAL PERSONAL SERVICES	3,670	3,670	0	0	0	0
43190 * Other Professional Service	10,000	10,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	0	0	0	0
DEPARTMENT TOTALS	13,670	13,670	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3900 - Superior Court Civil

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	700.00	700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	800.00	800.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,500.00	1,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42110	* Office Supplies	700	700	0	0	0	0
	SUPPLIES SUBTOTAL	700	700	0	0	0	0
43232	* Travel - Meals	100	100	0	0	0	0
43233	* Travel - Lodging	300	300	0	0	0	0
43235	* Travel - Mileage	300	300	0	0	0	0
43920	* Food & Lodging	100	100	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	800	800	0	0	0	0
	DEPARTMENT TOTALS	1,500	1,500	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4100 - Juvenile Court

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43190 * Other Professional Service	7,000	7,000	0	0	0	0
43995 * Other Services & Charges	1,500	1,500	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,500	8,500	0	0	0	0
DEPARTMENT TOTALS	8,500	8,500	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 411 - Alt. Dispute Re

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	3,000.00	3,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	670.00	670.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	700.00	700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,300.00	19,300.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	23,670.00	23,670.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4100 - Juvenile Court

FUND 412 - Family Court Grant Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	600.00	1,851.44			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,100.00	1,851.44	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
42110	* Office Supplies	500	0	0	0	0	0
	SUPPLIES SUBTOTAL	500	0	0	0	0	0
43190	* Other Professional Service	0	1,851	0	0	0	0
43220	* Postage	100	0	0	0	0	0
43310	* Printing	500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	600	1,851	0	0	0	0
	DEPARTMENT TOTALS	1,100	1,851	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 412 - Family Court Gr

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	500.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	600.00	1,851.44		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,100.00	1,851.44	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 414 - Jail Inmate Med&Hosp Reserve F

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,000,000.00	1,000,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,000,000.00	1,000,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43120	* Medical & Hospital Services	800,000	800,000	0	0	0	0
43121	* Prior Years Medical Bills	200,000	200,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,000,000	1,000,000	0	0	0	0
	DEPARTMENT TOTALS	1,000,000	1,000,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 414 - Jail Inmate Med

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1,000,000.00	1,000,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,000,000.00	1,000,000.00	TOTAL REVENUES	0.00
				0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0300 - Treasurer

FUND 427 - TREASURER'S INCENTIVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	151,423.00	144,423.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	190,270.31	197,270.31	FEES	0.00
PERSONAL SERVICES SUBTOTAL	341,693.31	341,693.31	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	50,000.00	50,000.00		
CAPITAL OUTLAY	50,000.00	50,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	441,693.31	441,693.31	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	Overtime	50,000	43,000	0	0	0	0
41160	Office & Clerical	26,423	26,423	0	0	0	0
41190	Part-Time	75,000	75,000	0	0	0	0
	SALARIES SUBTOTAL	151,423	144,423	0	0	0	0
41220	FICA - Deduction	11,596	18,596	0	0	0	0
41230	PERF - Deduction	21,525	18,025	0	0	0	0
41240	Group Insurance -Deduction	20,475	20,475	0	0	0	0
41260	Workman's Comp - Ded	455	3,955	0	0	0	0
41380	Seasonal Employees	15,000	15,000	0	0	0	0
41390	Supplemental Pay	121,218	121,218	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	190,270	197,270	0	0	0	0
	TOTAL PERSONAL SERVICES	341,693	341,693	0	0	0	0
43190	Other Professional Service	50,000	50,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	50,000	50,000	0	0	0	0
44490	Other Equipment	50,000	50,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	50,000	50,000	0	0	0	0
	DEPARTMENT TOTALS	441,693	441,693	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 427 - TREASURER'S INC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	151,423.00	144,423.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	190,270.31	197,270.31	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	50,000.00			
CAPITAL OUTLAY	50,000.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 441,693.31	 441,693.31	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 514 - HEALTH INSURANCE RESERVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	500,000.00	500,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	500,000.00	500,000.00	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	500,000.00	500,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	500,000	500,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	500,000	500,000	0	0	0	0
	TOTAL PERSONAL SERVICES	500,000	500,000	0	0	0	0
	DEPARTMENT TOTALS	500,000	500,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 514 - HEALTH INSURANC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	500,000.00	500,000.00	FEEES	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	0.00		
OTHER EXPENDITURES	0.00	0.00		
 TOTAL EXPENDITURES	 500,000.00	 500,000.00	 TOTAL REVENUES	 0.00
				0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2900 - Lake County Commissioners

FUND 541 - NON REVERTING SELF INS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	200,001.00	200,001.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	200,001.00	200,001.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,500,000.00	3,500,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,700,001.00	3,700,001.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	100,000	100,000	0	0	0	0
41398	* Payroll Court Judgment	100,001	100,001	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	200,001	200,001	0	0	0	0
	TOTAL PERSONAL SERVICES	200,001	200,001	0	0	0	0
43420	* Insurance	3,500,000	3,500,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,500,000	3,500,000	0	0	0	0
	DEPARTMENT TOTALS	3,700,001	3,700,001	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2905 - Fund 541 Dept 2905 JUDGEMENT

FUND 541 - NON REVERTING SELF INS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	3,145,000.00	3,145,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,145,000.00	3,145,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43190	* Other Professional Service	70,000	70,000	0	0	0	0
43980	* Court Judgement	3,000,000	3,000,000	0	0	0	0
43995	* Other Services & Charges	75,000	75,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,145,000	3,145,000	0	0	0	0
	DEPARTMENT TOTALS	3,145,000	3,145,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 541 - NON REVERTING S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	200,001.00	200,001.00	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	6,645,000.00	6,645,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 6,845,001.00	 6,845,001.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 5060 - Local Roads & Streets

FUND 550 - MAJOR MOVES CONSTRUCTION FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	230,000.00	541,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	230,000.00	541,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43640	* Local Roads & Streets	230,000	541,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	230,000	541,000	0	0	0	0
	DEPARTMENT TOTALS	230,000	541,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 550 - MAJOR MOVES CON

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	230,000.00	541,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	230,000.00	541,000.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0300 - Treasurer

FUND 582 - TREASURER'S TAX SALE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	450,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	450,000.00	450,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43220 * Postage	100,000	100,000	0	0	0	0
43320 * Advertising	350,000	350,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	450,000	450,000	0	0	0	0
DEPARTMENT TOTALS	450,000	450,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 582 - TREASURER'S TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	450,000.00	450,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 450,000.00	 450,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0400 - Recorder

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	400,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	400,000.00	400,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44440	Motor Vehicles	400,000	400,000	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	400,000	400,000	0	0	0	0
	DEPARTMENT TOTALS	400,000	400,000	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0600 - Surveyor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44510 * Other Capital Outlay	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0800 - Prosecutor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 3600 - Data Processing Agency

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	1,673,496.00	1,747,599.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,673,496.00	1,747,599.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44490 Other Equipment	1,673,496	1,747,599	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,673,496	1,747,599	0	0	0	0
DEPARTMENT TOTALS	1,673,496	1,747,599	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4000 - Criminal Courts

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4100 - Juvenile Court

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44420	Office Machines	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 4200 - Juvenile Detention Center

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44420	Office Machines	0	0	0	0	0	0
44440	Motor Vehicles	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 651 - CUMULATIVE CAPI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	2,073,496.00	2,147,599.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,073,496.00	2,147,599.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2100 - Combined Elect & Registration

FUND 680 - LC Voting Sys. Cumulative Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	400,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	400,000.00	400,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
44420	Office Machines	200,000	200,000	0	0	0	0
44490	Other Equipment	200,000	200,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	400,000	400,000	0	0	0	0
	DEPARTMENT TOTALS	400,000	400,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 680 - LC Voting Sys.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	400,000.00	400,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	400,000.00	400,000.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

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

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	177,550.00	176,497.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	151,156.00	152,209.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	328,706.00	328,706.00	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	328,706.00	328,706.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41120	* Professionals	132,225	139,635	0	0	0	0
41130	* Technicians	29,705	29,705	0	0	0	0
41190	* Part-Time	15,620	7,157	0	0	0	0
	SALARIES SUBTOTAL	177,550	176,497	0	0	0	0
41210	* Longevity -Deduction	1,120	1,120	0	0	0	0
41220	* FICA - Deduction	13,734	13,734	0	0	0	0
41230	* PERF - Deduction	25,493	26,546	0	0	0	0
41240	* Group Insurance -Deduction	107,494	107,494	0	0	0	0
41260	* Workman's Comp - Ded	3,315	3,315	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	151,156	152,209	0	0	0	0
	TOTAL PERSONAL SERVICES	328,706	328,706	0	0	0	0
	DEPARTMENT TOTALS	328,706	328,706	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 706 - JUVENILE COURT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	177,550.00	176,497.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	151,156.00	152,209.00	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	 328,706.00	 328,706.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0500 - Sheriff

FUND 709 - DUI TASK FORCE GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	5,072.55	5,072.55	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	389.00	389.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,461.55	5,461.55	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	5,461.55	5,461.55	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41100	* Overtime	5,072	5,072	0	0	0	0
	SALARIES SUBTOTAL	5,072	5,072	0	0	0	0
41220	* FICA - Deduction	389	389	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	389	389	0	0	0	0
	TOTAL PERSONAL SERVICES	5,461	5,461	0	0	0	0
	DEPARTMENT TOTALS	5,461	5,461	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 709 - DUI TASK FORCE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	5,072.55	5,072.55	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	389.00	389.00	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	 5,461.55	 5,461.55	TOTAL REVENUES	 0.00	 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0200 - Auditor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0900 - County Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,028.30	7,028.30	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,028.30	7,028.30	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,938.00	8,938.00			
CAPITAL OUTLAY	3,845.00	3,845.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	19,812.30	19,812.30	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	FICA - Deduction	441	441	0	0	0	0
41230	PERF - Deduction	819	819	0	0	0	0
41390	Supplemental Pay	5,768	5,768	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,028	7,028	0	0	0	0
	TOTAL PERSONAL SERVICES	7,028	7,028	0	0	0	0
42110	Office Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	1	1	0	0	0	0
43231	Travel - Registration	1,200	1,200	0	0	0	0
43232	Travel - Meals	1,675	1,675	0	0	0	0
43233	Travel - Lodging	1,900	1,900	0	0	0	0
43234	Travel - Trans/Other	830	830	0	0	0	0
43235	Travel - Mileage	3,333	3,333	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,938	8,938	0	0	0	0
44420	Office Machines	3,845	3,845	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,845	3,845	0	0	0	0
	DEPARTMENT TOTALS	19,812	19,812	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1000 - Calumet Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,117.70	5,117.70	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,117.70	5,117.70	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,899.00	6,899.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,016.70	12,016.70	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	321	321	0	0	0	0
41230	* PERF - Deduction	596	596	0	0	0	0
41390	* Supplemental Pay	4,200	4,200	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,117	5,117	0	0	0	0
	TOTAL PERSONAL SERVICES	5,117	5,117	0	0	0	0
43231	* Travel - Registration	1,623	1,623	0	0	0	0
43232	* Travel - Meals	1,623	1,623	0	0	0	0
43234	* Travel - Trans/Other	2,030	2,030	0	0	0	0
43235	* Travel - Mileage	1,623	1,623	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,899	6,899	0	0	0	0
	DEPARTMENT TOTALS	12,016	12,016	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1200 - Center Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,438.00	2,438.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,438.00	2,438.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	155.00	155.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,894.00	1,894.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	4,487.00	4,487.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	153	153	0	0	0	0
41230	* PERF - Deduction	285	285	0	0	0	0
41390	* Supplemental Pay	2,000	2,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,438	2,438	0	0	0	0
	TOTAL PERSONAL SERVICES	2,438	2,438	0	0	0	0
42110	* Office Supplies	155	155	0	0	0	0
	SUPPLIES SUBTOTAL	155	155	0	0	0	0
43190	* Other Professional Service	1	1	0	0	0	0
43231	* Travel - Registration	1	1	0	0	0	0
43232	* Travel - Meals	326	326	0	0	0	0
43233	* Travel - Lodging	1,289	1,089	0	0	0	0
43234	* Travel - Trans/Other	275	275	0	0	0	0
43235	* Travel - Mileage	1	201	0	0	0	0
43620	* Equipment Repair	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,894	1,894	0	0	0	0
	DEPARTMENT TOTALS	4,487	4,487	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1500 - Hobart Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	3,650.00	3,650.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,650.00	3,650.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43231	* Travel - Registration	500	550	0	0	0	0
43232	* Travel - Meals	330	350	0	0	0	0
43233	* Travel - Lodging	900	900	0	0	0	0
43234	* Travel - Trans/Other	260	190	0	0	0	0
43235	* Travel - Mileage	1,660	1,660	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,650	3,650	0	0	0	0
	DEPARTMENT TOTALS	3,650	3,650	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1700 - Ross Township Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	6,092.50	6,092.50	FEES	0.00
PERSONAL SERVICES SUBTOTAL	6,092.50	6,092.50	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	7,418.00	7,418.00		
CAPITAL OUTLAY	2,075.00	2,075.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	15,585.50	15,585.50	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220 FICA - Deduction	382	382	0	0	0	0
41230 PERF - Deduction	710	710	0	0	0	0
41390 Supplemental Pay	5,000	5,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	6,092	6,092	0	0	0	0
TOTAL PERSONAL SERVICES	6,092	6,092	0	0	0	0
43231 Travel - Registration	810	810	0	0	0	0
43232 Travel - Meals	1,200	1,200	0	0	0	0
43233 Travel - Lodging	2,500	2,500	0	0	0	0
43234 Travel - Trans/Other	400	400	0	0	0	0
43235 Travel - Mileage	2,508	2,508	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	7,418	7,418	0	0	0	0
44490 Other Equipment	2,075	2,075	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,075	2,075	0	0	0	0
DEPARTMENT TOTALS	15,585	15,585	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 1800 - St John Township Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,055.00	3,055.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,055.00	3,055.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,840.00	11,840.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,895.00	14,895.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
41220	* FICA - Deduction	200	200	0	0	0	0
41230	* PERF - Deduction	355	355	0	0	0	0
41390	* Supplemental Pay	2,500	2,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,055	3,055	0	0	0	0
	TOTAL PERSONAL SERVICES	3,055	3,055	0	0	0	0
43190	* Other Professional Service	2,550	2,550	0	0	0	0
43231	* Travel - Registration	3,265	3,265	0	0	0	0
43232	* Travel - Meals	1,265	1,265	0	0	0	0
43233	* Travel - Lodging	2,450	2,450	0	0	0	0
43234	* Travel - Trans/Other	550	550	0	0	0	0
43235	* Travel - Mileage	1,760	1,760	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	11,840	11,840	0	0	0	0
	DEPARTMENT TOTALS	14,895	14,895	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2505 - Property Tax Board of Appeals

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION		2017 ORIGINAL ESTIMATE	2017 CURRENT 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	825.00	825.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	825.00	825.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43231	* Travel - Registration	165	165	0	0	0	0
43232	* Travel - Meals	165	165	0	0	0	0
43233	* Travel - Lodging	165	165	0	0	0	0
43234	* Travel - Trans/Other	165	165	0	0	0	0
43235	* Travel - Mileage	165	165	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	825	825	0	0	0	0
	DEPARTMENT TOTALS	825	825	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 - FUND TOTALS

FUND 710 - SALES DISCLOSUR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	23,731.50	23,731.50	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	156.00	156.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	41,464.00	41,464.00			
CAPITAL OUTLAY	5,920.00	5,920.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	71,271.50	71,271.50	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 2600 - Drainage Board

FUND 790 - DRAINAGE IMPROVEMENTS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	27,300.00	16,726.00		
CAPITAL OUTLAY	272,700.00	283,274.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	300,000.00	300,000.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2017 ORIGINAL APPROPRIATION	2017 ADJUSTED APPROPRIATION	2017 ACTUAL AS OF 12/17	2017 REQUESTED APPROPRIATION	2017 COUNCIL ACTION	2017 STATE APPROPRIATION
43160 * Little Calumet River Eng	15,300	9,616	0	0	0	0
43165 * Kankakee River Eng	12,000	7,110	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	27,300	16,726	0	0	0	0
44520 * Little Cal River Construction	153,300	158,984	0	0	0	0
44530 * Kankakee River Construction	119,400	124,290	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	272,700	283,274	0	0	0	0
DEPARTMENT TOTALS	300,000	300,000	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND TOTALS

FUND 790 - DRAINAGE IMPROV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2017 ORIGINAL APPROPRIATION	2017 CURRENT APPROPRIATION	:--REVENUES-----	2017 ORIGINAL ESTIMATE	2017 CURRENT 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	27,300.00	16,726.00			
CAPITAL OUTLAY	272,700.00	283,274.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	300,000.00	300,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2017

DEPT 0000 -

FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
1	0100		Clerk	1
1	0200		Auditor	2
1	0300		Treasurer	4
1	0400		Recorder	6
1	0500		Sheriff	7
1	0600		Surveyor	9
1	0700		Coroner's Office	11
1	0800		Prosecutor	13
1	0850		Prosecutor IV-D	15
1	0900		County Assessor	17
1	1000		Calumet Twp. Assessor	19
1	1200		Center Twp. Assessor	21
1	1500		Hobart Twp. Assessor	23
1	1700		Ross Township Assessor	25
1	1800		St John Township Assessor	27
1	2100		Combined Elect & Registration	29
1	2300		Cooperative Extention Service	31
1	2400		Planning Commission	32
1	2505		Property Tax Board of Appeals	33
1	2600		Drainage Board	34
1	2650		Soil & Water Conservation	35
1	2700		Veteran Service	36
1	2800		Weights & Measure	37

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DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
1	2900	Lake County Commissioners	39
1	2920	Fairgrounds	41
1	2950	Public Works	42
1	3000	Hammond & Gary Courthouses	44
1	3030	Government Center	45
1	3100	Jail	47
1	3200	Animal Control	49
1	3500	Emergency Mgmt	50
1	3600	Data Processing Agency	51
1	3700	County Council	52
1	3800	Circuit Courts	54
1	3900	Superior Court Civil	55
1	3910	Court Administrator	57
1	3950	IV-D Court	58
1	4000	Criminal Courts	60
1	4002	Criminal Div Public Defender	62
1	4030	Lake Sup Crt-County Div-Rm 1	63
1	4040	Lake Sup Crt-County Div-Rm 2	65
1	4042	LADOS Division 2	66
1	4050	Lake Sup Crt-County Div Rm 3	67
1	4070	L C Superior Court IV	69
1	4100	Juvenile Court	71
1	4150	Juvenile Court/C.A.S.A.	73

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
1	4200		Juvenile Detention Center	75
1	6100		Economic Development	77
1	TOTAL		COUNTY GENERAL	79
10	0200		Auditor	80
10	0500		Sheriff	81
10	0700		Coroner's Office	82
10	2900		Lake County Commissioners	83
10	2901		Commissioners/Lake County 911	84
10	3100		Jail	85
10	TOTAL		Public Safety C	87
12	0200		Auditor	88
12	2900		Lake County Commissioners	89
12	3100		Jail	90
12	3600		Data Processing Agency	91
12	TOTAL		CEDIT Non-Rever	92
14	0500		Sheriff	93
14	2901		Commissioners/Lake County 911	94
14	3700		County Council	96
14	TOTAL		E911 Operating	97
16	2900		Lake County Commissioners	98
16	TOTAL		LOIT 2016 Speci	99
102	5011		County Highway	100
102	5013		Gen Undistributed Motor Expens	102

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 -

FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
102	5017	Motor Vehicle	104
102	TOTAL	COUNTY HIGHWAY	105
104	0800	Prosecutor	106
104	TOTAL	PROSECUTOR'S IN	108
105	5130	Health Dept	109
105	TOTAL	COUNTY HEALTH	111
106	2400	Planning Commission	112
106	TOTAL	UNSAFE BUILDING	114
107	5151	Balance Sheet	115
107	5153	Div. of Planning & Nat Res Man	117
107	5155	Recreation/Special Facilities	119
107	5156	Administrative Services	121
107	TOTAL	PARK'S & RECREA	123
112	5060	Local Roads & Streets	124
112	TOTAL	LOCAL ROADS & S	125
117	5151	Balance Sheet	126
117	5153	Div. of Planning & Nat Res Man	128
117	5155	Recreation/Special Facilities	129
117	5156	Administrative Services	131
117	TOTAL	PARK NON-REVERT	132
126	0500	Sheriff	133
126	TOTAL	STATE DRUNK DRI	134
127	0800	Prosecutor	135

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
127	TOTAL		PROSECUTOR'S EL	137
131	2920		Fairgrounds	138
131	TOTAL		SPECIAL NON-REV	139
135	0800		Prosecutor	140
135	TOTAL		PROSECUTOR'S PR	142
141	0500		Sheriff	143
141	0582		Sheriff (Fund 182)	144
141	0800		Prosecutor	145
141	TOTAL		NON-REVERTING R	146
143	4000		Criminal Courts	147
143	4030		Lake Sup Crt-County Div-Rm 1	149
143	4040		Lake Sup Crt-County Div-Rm 2	150
143	4050		Lake Sup Crt-County Div Rm 3	151
143	4070		L C Superior Court IV	152
143	TOTAL		SUPPLEMENTAL AD	153
144	4100		Juvenile Court	154
144	4200		Juvenile Detention Center	155
144	TOTAL		SUPPLEMENTAL JU	156
145	0500		Sheriff	157
145	0582		Sheriff (Fund 182)	158
145	0800		Prosecutor	160
145	TOTAL		NON-REVERTING P	161
152	3100		Jail	162

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 -

FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
152	TOTAL	MISDEMEANANT CO	163
153	5130	Health Dept	164
153	TOTAL	HEALTH MAINTENA	165
156	3200	Animal Control	166
156	TOTAL	ANIMAL CONTROLS	167
163	3200	Animal Control	168
163	TOTAL	LAKE CO ANIMAL	169
167	0600	Surveyor	170
167	TOTAL	SURVEYOR'S CORN	172
170	6100	Economic Development	173
170	TOTAL	LAKE CO. COMM D	175
171	6100	Economic Development	176
171	TOTAL	LAKE COUNTY HOM	177
172	6100	Economic Development	178
172	TOTAL	LK CO COMM DEV	179
173	6100	Economic Development	180
173	TOTAL	LAKE CO. DEVELO	181
179	0400	Recorder	182
179	TOTAL	Co. Recorder's	183
182	0582	Sheriff (Fund 182)	184
182	TOTAL	LAKE CO MULTI-A	185
185	3501	Emergency Planning	186
185	TOTAL	EMERGENCY LOCAL	187

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 7

DEPT 0000 -

FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----DESCRIPTION-----	:	PAGE
193	0200	Auditor		188
193	TOTAL	AUDITOR'S TAX I		189
194	0100	Clerk		190
194	TOTAL	CLERK'S RECORD		191
196	0200	Auditor		192
196	0800	Prosecutor		193
196	0850	Prosecutor IV-D		194
196	2900	Lake County Commissioners		195
196	2920	Fairgrounds		196
196	3100	Jail		197
196	3600	Data Processing Agency		198
196	3700	County Council		199
196	4002	Criminal Div Public Defender		200
196	5011	County Highway		201
196	5060	Local Roads & Streets		202
196	TOTAL	GAMBLING ADMISS		203
206	0600	Surveyor		204
206	TOTAL	STORM WATER MGT		205
207	2100	Combined Elect & Registration		206
207	TOTAL	CAMPAIGN FINANC		207
208	4050	Lake Sup Crt-County Div Rm 3		208
208	TOTAL	DIV. III ADDICT		209
210	3910	Court Administrator		210

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DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:	
FUND	DEPT	:-----DESCRIPTION-----	PAGE
210	TOTAL	JURY FEES	211
217	4032	LADOS Division 1	212
217	TOTAL	DIVISION I LADO	214
218	4042	LADOS Division 2	215
218	TOTAL	DIVISION II LAD	217
229	5060	Local Roads & Streets	218
229	TOTAL	NON-REV HWY/DEP	219
233	4150	Juvenile Court/C.A.S.A.	220
233	TOTAL	LAKE CO. CASA P	221
234	3800	Circuit Courts	222
234	TOTAL	DOMESTIC RELATI	223
239	0500	Sheriff	224
239	3100	Jail	225
239	TOTAL	SHERIFF'S GRANT	226
240	2900	Lake County Commissioners	227
240	TOTAL	RAINY DAY FUND	228
242	2900	Lake County Commissioners	229
242	3030	Government Center	230
242	TOTAL	Comm Incentive	231
245	4000	Criminal Courts	232
245	4030	Lake Sup Crt-County Div-Rm 1	233
245	4040	Lake Sup Crt-County Div-Rm 2	234
245	4050	Lake Sup Crt-County Div Rm 3	235

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245	TOTAL	ADULT PROBATION		237
246	4100	Juvenile Court		238
246	TOTAL	JUVEN PROBATION		239
249	3500	Emergency Mgmt		240
249	TOTAL	Homeland Securi		241
250	0600	Surveyor		242
250	TOTAL	Surveyor's Elec		243
252	3800	Circuit Courts		244
252	3900	Superior Court Civil		245
252	TOTAL	Family Court In		246
255	2800	Weights & Measure		247
255	TOTAL	Weights & Measu		248
256	0100	Clerk		249
256	0200	Auditor		250
256	3600	Data Processing Agency		251
256	3800	Circuit Courts		252
256	3900	Superior Court Civil		253
256	3910	Court Administrator		254
256	4000	Criminal Courts		255
256	4030	Lake Sup Crt-County Div-Rm 1		256
256	4040	Lake Sup Crt-County Div-Rm 2		257
256	4050	Lake Sup Crt-County Div Rm 3		258

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256	4070	L C Superior Court IV	259
256	TOTAL	Website Mainten	260
260	0400	Recorder	261
260	TOTAL	Recorder's Ince	262
262	1009	JAG 2013 Grant	263
262	1010	JAG 2014 Grant	264
262	1011	JAG 2015 Grant	265
262	1012	JAG 2016 Grant	266
262	TOTAL	Justice Assista	267
263	2100	Combined Elect & Registration	268
263	TOTAL	HAVA Title III	269
264	0600	Surveyor	270
264	TOTAL	MS4	272
271	6100	Economic Development	273
271	TOTAL	HUD - NSP GRANT	274
273	0700	Coroner's Office	275
273	TOTAL	Coroner Facilit	276
275	0500	Sheriff	277
275	TOTAL	Sex & Violent O	278
279	0800	Prosecutor	279
279	TOTAL	Check Deception	280
280	0500	Sheriff	281
280	0800	Prosecutor	282

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280	TOTAL	VOCA-Victims of	283
283	3900	Superior Court Civil	284
283	TOTAL	Excess Internet	285
284	6100	Economic Development	286
284	TOTAL	HUD-NSP-3 Grant	287
286	0100	Clerk	288
286	0200	Auditor	289
286	0300	Treasurer	290
286	0400	Recorder	291
286	0600	Surveyor	292
286	TOTAL	Elected Officia	293
287	0500	Sheriff	294
287	TOTAL	Sheriff's Pensi	295
289	0500	Sheriff	296
289	TOTAL	Shf's Sale Prog	297
290	0500	Sheriff	298
290	TOTAL	Sheriff's Towin	299
292	2900	Lake County Commissioners	300
292	TOTAL	Ordinance Viola	301
293	0200	Auditor	302
293	TOTAL	Auditor's Endor	303
296	5131	Health Dept - Tobacco Settlmnt	304
296	TOTAL	Health Dept Tob	305

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297	TOTAL	Child Support I	307
298	0500	Sheriff	308
298	TOTAL	Salvage Vehicle	309
316	5156	Administrative Services	310
316	TOTAL	1380-Park Bond	311
317	5156	Administrative Services	312
317	TOTAL	1387-Exempt Par	313
320	0200	Auditor	314
320	2900	Lake County Commissioners	315
320	3100	Jail	316
320	3700	County Council	317
320	5011	County Highway	318
320	TOTAL	COUNTY BOND RED	319
322	3700	County Council	320
322	5011	County Highway	321
322	TOTAL	0188-Exempt Deb	322
323	2900	Lake County Commissioners	323
323	TOTAL	Building Constr	324
324	5060	Local Roads & Streets	325
324	TOTAL	Highway Project	326
329	0200	Auditor	327
329	TOTAL	Auditor Ineligi	328

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333	0500		Sheriff	329
333	TOTAL		Violence Interv	330
337	0200		Auditor	331
337	0900		County Assessor	332
337	1000		Calumet Twp. Assessor	333
337	1200		Center Twp. Assessor	334
337	1500		Hobart Twp. Assessor	335
337	1700		Ross Township Assessor	336
337	1800		St John Township Assessor	337
337	3600		Data Processing Agency	338
337	TOTAL		Reassessment 20	339
347	4000		Criminal Courts	340
347	TOTAL		County Offender	341
350	5020		Cumulative Bridge	342
350	TOTAL		CUMULATIVE BRID	343
356	0300		Treasurer	344
356	2900		Lake County Commissioners	345
356	TOTAL		HERMITS LAKE SE	346
363	2100		Combined Elect & Registration	347
363	TOTAL		HAVA Sec 101 Vo	348
371	3900		Superior Court Civil	349
371	TOTAL		Adult Guardians	350
372	4000		Criminal Courts	351

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372	TOTAL		Community Super	352
374	0500		Sheriff	353
374	TOTAL		Sheriff Aviatio	354
376	4050		Lake Sup Crt-County Div Rm 3	355
376	TOTAL		Veterans Treatm	356
377	4150		Juvenile Court/C.A.S.A.	357
377	TOTAL		LC CASA Capacit	358
379	2900		Lake County Commissioners	359
379	TOTAL		LC Local Road&B	360
385	0200		Auditor	361
385	TOTAL		Comm. Tax Certi	362
389	4200		Juvenile Detention Center	363
389	TOTAL		Juvenile Secure	364
391	4100		Juvenile Court	365
391	4200		Juvenile Detention Center	366
391	TOTAL		LC Community Co	367
393	4100		Juvenile Court	368
393	TOTAL		CPHCP-C P High	369
399	0200		Auditor	370
399	2900		Lake County Commissioners	371
399	2901		Commissioners/Lake County 911	372
399	3700		County Council	373
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405	4002	Criminal Div Public Defender	375
405	4040	Lake Sup Crt-County Div-Rm 2	376
405	4050	Lake Sup Crt-County Div Rm 3	377
405	4070	L C Superior Court IV	378
405	TOTAL	CRIMINAL CRT SU	379
409	3800	Circuit Courts	380
409	3900	Superior Court Civil	381
409	4100	Juvenile Court	382
409	TOTAL	Alternative Dis	383
411	3800	Circuit Courts	384
411	3900	Superior Court Civil	385
411	4100	Juvenile Court	386
411	TOTAL	Alt. Dispute Re	387
412	4100	Juvenile Court	388
412	TOTAL	Family Court Gr	389
414	2900	Lake County Commissioners	390
414	TOTAL	Jail Inmate Med	391
427	0300	Treasurer	392
427	TOTAL	TREASURER'S INC	393
514	2900	Lake County Commissioners	394
514	TOTAL	HEALTH INSURANC	395
541	2900	Lake County Commissioners	396
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550	TOTAL		MAJOR MOVES CON	400
582	0300		Treasurer	401
582	TOTAL		TREASURER'S TAX	402
651	0100		Clerk	403
651	0200		Auditor	404
651	0300		Treasurer	405
651	0400		Recorder	406
651	0500		Sheriff	407
651	0600		Surveyor	408
651	0800		Prosecutor	409
651	0900		County Assessor	410
651	1000		Calumet Twp. Assessor	411
651	1700		Ross Township Assessor	412
651	2100		Combined Elect & Registration	413
651	2900		Lake County Commissioners	414
651	2920		Fairgrounds	415
651	2950		Public Works	416
651	3030		Government Center	417
651	3600		Data Processing Agency	418
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651	3900		Superior Court Civil	420

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651	4002	Criminal Div Public Defender	422
651	4030	Lake Sup Crt-County Div-Rm 1	423
651	4032	LADOS Division 1	424
651	4040	Lake Sup Crt-County Div-Rm 2	425
651	4050	Lake Sup Crt-County Div Rm 3	426
651	4070	L C Superior Court IV	427
651	4100	Juvenile Court	428
651	4200	Juvenile Detention Center	429
651	5011	County Highway	430
651	6100	Economic Development	431
651	TOTAL	CUMULATIVE CAPI	432
680	2100	Combined Elect & Registration	433
680	TOTAL	LC Voting Sys.	434
706	4150	Juvenile Court/C.A.S.A.	435
706	TOTAL	JUVENILE COURT	436
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709	TOTAL	DUI TASK FORCE	438
710	0200	Auditor	439
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710	1000	Calumet Twp. Assessor	441
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710	1800	St John Township Assessor	445
710	2505	Property Tax Board of Appeals	446
710	TOTAL	SALES DISCLOSUR	447
790	2600	Drainage Board	448
790	TOTAL	DRAINAGE IMPROV	449
790	TOTAL	DRAINAGE IMPROV	449