

**OVERALL SUMMARY
BUDGET AND APPROPRIATION ORDINANCE
FY 2010
RECOMMENDED**

	<u>APPROPRIATIONS</u>	<u>TAX -LEVY REVENUE</u>	<u>INCOME OTHER SOURCES</u>	<u>EST. RATE</u>	<u>MAX. RATE</u>
<u>PROPERTY TAX FUNDS</u>					
01 COUNTY GENERAL CORP	41,836,705	12,180,738	29,655,967	0.3412	N/A
03 COUNTY HIGHWAY	2,881,905	2,357,305	524,600	0.0660	0.2000
04 COUNTY BRIDGE	535,088	435,088	100,000	0.0122	0.2500
05 FEDERAL AID MATCHING	837,594	837,594	0	0.0235	0.0500
07 PUBLIC HEALTH	8,821,864	1,614,284	7,207,580	0.0452	0.0750
08 JUVENILE CENTER	1,883,280	476,631	1,406,649	0.0134	0.1000
11 PENSION CODE	4,648,493	4,648,493	0	0.1302	N/A
12 COUNTY COMPLEX	125,000	0	125,000	0.0000	N/A
13 VETERANS ASSISTANCE	178,493	172,493	6,000	0.0048	0.0400
14 INSURANCE FUND	3,252,569	1,581,346	1,671,223	0.0443	N/A
27 CHILD ADVOCACY	446,629	125,246	321,383	0.0035	0.0040
36 EXTENSION EDUCATION	180,000	180,000	0	0.0050	0.0500
42 LAKETOWN SSA*	8,301	8,301	0	N/A	N/A
TOTAL LEVIED FUNDS	65,635,921	24,617,519	41,018,402	0.6893	
<u>SPECIAL REVENUE FUNDS</u>					
02 TAX SALE AUTOMATION	172,000	0	172,000	N/A	N/A
06 RECORDS RESTORATION	392,576	0	392,576	N/A	N/A
09 COURT AUTOMATION	859,865	0	859,865	N/A	N/A
10 HIGHWAY SAFETY PROJECT	128,298	0	128,298	N/A	N/A
16 LAW LIBRARY	115,975	0	115,975	N/A	N/A
18 COMMUNITY RESOURCES	5,537,846	0	5,537,846	N/A	N/A
19 WIA	3,637,800	0	3,637,800	N/A	N/A
20 DOCUMENT STORAGE	777,313	0	777,313	N/A	N/A
23 JUVENILE PROB. CRT SRVCS	1,096	0	1,096	N/A	N/A
25 MOTOR FUEL TAX	1,703,293	0	1,703,293	N/A	N/A
26 MAINT. & CHILD SUPPORT	173,211	0	173,211	N/A	N/A
28 NARCOTICS ENFORCEMENT	23,224	0	23,224	N/A	N/A
29 PTI	190,349	0	190,349	N/A	N/A
30 TAX RESEARCH	90,000	0	90,000	N/A	N/A
31 LONG RANGE PLANNING	397,000	0	397,000	N/A	N/A
32 MOBILE DATA SYSTEM	2,700	0	2,700	N/A	N/A
33 COURT SECURITY	701,035	0	701,035	N/A	N/A
34 VITAL STATISTICS	34,035	0	34,035	N/A	N/A
35 PROBATION SERVICES	334,107	0	334,107	N/A	N/A
37 REGIONAL PLANNING COM.	1,097,361	0	1,097,361	N/A	N/A
38 EMERGENCY TELEPHONE SYS BOARD	1,920,522	0	1,920,522	N/A	N/A
39 NARCOTICS FORFEITURE	13,332	0	13,332	N/A	N/A
40 CAPITAL IMPROVEMENT	36,905	0	36,905	N/A	N/A
41 GIS	516,770	0	516,770	N/A	N/A
43 INTEGRATED CRIMINAL JUSTICE	1,147,686	0	1,147,686	N/A	N/A
44 LOCAL LAW ENFORCEMENT BLOCK GRANT	0	0	0	N/A	N/A
46 CORONER - DTH CRT EQUIP	2,000	0	2,000	N/A	N/A
47 DUI FINES	20,000	0	20,000	N/A	N/A
48 HELP AMERICA VOTE ACT	0	0	0	N/A	N/A
49 INTERSTATE PROBATION FEE	4,000	0	4,000	N/A	N/A
50 NARCOTIC ENF - FEDERAL	15,000	0	15,000	N/A	N/A
53 CIRCUIT CLERK OPERATIONS & ADMIN	57,500	0	57,500	N/A	N/A
570 CIEG	138,569	0	138,569	N/A	N/A
100 SELF INSURED FUND	6,954,936	0	6,954,936	N/A	N/A
TOTAL SPECIAL REVENUE	27,196,304	0	27,196,304	N/A	N/A
TOTAL APPROPRIATIONS	92,832,225	24,617,519	68,214,706		

* Laketown Special Service Area is not part of County-wide levy figures