

**OVERALL SUMMARY
BUDGET AND APPROPRIATION ORDINANCE
FY 2012
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	43,531,447	14,209,688	29,321,759	0.3797	N/A
03 COUNTY HIGHWAY	2,261,114	1,691,714	569,400	0.0452	0.2000
04 COUNTY BRIDGE	783,440	623,440	160,000	0.0167	0.2500
05 FEDERAL AID MATCHING	924,027	924,027	0	0.0247	0.0500
07 PUBLIC HEALTH	8,416,647	1,651,373	6,765,274	0.0441	0.0750
08 JUVENILE CENTER	2,345,644	486,134	1,859,510	0.0130	0.1000
11 PENSION CODE	4,842,790	4,842,790	0	0.1294	N/A
13 VETERANS ASSISTANCE	204,102	204,102	0	0.0055	0.0400
14 INSURANCE FUND	3,677,403	1,454,692	2,222,711	0.0389	N/A
27 CHILD ADVOCACY	448,209	129,883	318,326	0.0035	0.0040
36 EXTENSION EDUCATION	180,000	180,000	0	0.0048	0.0500
42 LAKETOWN SSA*	8,297	8,297	0	N/A	N/A
TOTAL LEVIED FUNDS	<u>67,623,120</u>	<u>26,406,140</u>	<u>41,216,980</u>	<u>0.7055</u>	
<u>SPECIAL REVENUE FUNDS</u>					
02 TAX SALE AUTOMATION	163,400	0	163,400	N/A	N/A
06 RECORDS RESTORATION	282,816	0	282,816	N/A	N/A
09 COURT AUTOMATION	765,000	0	765,000	N/A	N/A
10 HIGHWAY SAFETY PROJECT	128,298	0	128,298	N/A	N/A
12 COUNTY COMPLEX	0	0	0	N/A	N/A
16 LAW LIBRARY	172,518	0	172,518	N/A	N/A
18 COMMUNITY RESOURCES	4,636,495	0	4,636,495	N/A	N/A
19 WIA	2,765,082	0	2,765,082	N/A	N/A
20 DOCUMENT STORAGE	725,150	0	725,150	N/A	N/A
23 JUVENILE PROB. CRT SRVCS	1,041	0	1,041	N/A	N/A
25 MOTOR FUEL TAX	1,594,325	0	1,594,325	N/A	N/A
26 MAINT. & CHILD SUPPORT	208,750	0	208,750	N/A	N/A
28 NARCOTICS ENFORCEMENT	22,063	0	22,063	N/A	N/A
29 PTI	140,000	0	140,000	N/A	N/A
30 TAX RESEARCH	4,525	0	4,525	N/A	N/A
31 LONG RANGE PLANNING	56,458	0	56,458	N/A	N/A
32 MOBILE DATA SYSTEM	0	0	0	N/A	N/A
33 COURT SECURITY	731,102	0	731,102	N/A	N/A
34 VITAL STATISTICS	34,298	0	34,298	N/A	N/A
35 PROBATION SERVICES	255,029	0	255,029	N/A	N/A
37 REGIONAL PLANNING COM.	1,220,785	0	1,220,785	N/A	N/A
38 EMERGENCY TELEPHONE SYS BOARD	2,301,639	0	2,301,639	N/A	N/A
39 NARCOTICS FORFEITURE	10,000	0	10,000	N/A	N/A
40 CAPITAL IMPROVEMENT	0	0	0	N/A	N/A
41 GIS	653,861	0	653,861	N/A	N/A
43 INTEGRATED CRIMINAL JUSTICE	1,115,555	0	1,115,555	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	19,000	0	19,000	N/A	N/A
48 HELP AMERICA VOTE ACT	391,896	0	391,896	N/A	N/A
49 INTERSTATE PROBATION FEE	3,800	0	3,800	N/A	N/A
50 NARCOTIC ENF - FEDERAL	5,000	0	5,000	N/A	N/A
53 CIRCUIT CLERK OPERATIONS & ADMIN	175,000	0	175,000	N/A	N/A
56 BAB PROJECT	0	0	0	N/A	N/A
57 RZB PROJECT	0	0	0	N/A	N/A
58 BOND CERTIFICATION	764,156	0	764,156	N/A	N/A
60 CORONER'S FUND	40,000	0	40,000	N/A	N/A
61 ELECTRONIC CITATION FUND	60,000	0	60,000	N/A	N/A
100 SELF INSURED FUND	7,926,320	0	7,926,320	N/A	N/A
570 CIEG	138,569	0	138,569	N/A	N/A
TOTAL SPECIAL REVENUE	<u>27,513,931</u>	<u>0</u>	<u>27,375,362</u>	<u>N/A</u>	<u>N/A</u>
TOTAL APPROPRIATIONS	95,137,051	26,406,140	68,592,342		

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