

**OVERALL SUMMARY
BUDGET AND APPROPRIATION ORDINANCE
FY 2009
RECOMMENDED**

		TAX -LEVY REVENUE	INCOME OTHER SOURCES	EST. RATE	MAX. RATE
<u>PROPERTY TAX FUNDS</u>					
01 COUNTY GENERAL CORP	45,127,586	11,762,968	33,364,618	0.3298	N/A
03 COUNTY HIGHWAY	3,354,101	2,063,933	1,290,168	0.0579	0.2000
04 COUNTY BRIDGE	988,635	612,039	376,596	0.0172	0.2500
05 FEDERAL AID MATCHING	1,871,083	909,413	961,670	0.0255	0.0500
07 PUBLIC HEALTH	8,905,036	1,623,743	7,281,293	0.0455	0.0750
08 JUVENILE CENTER	2,814,167	479,022	2,335,145	0.0134	0.1000
11 PENSION CODE	4,773,112	4,773,112	0	0.1338	N/A
12 COUNTY COMPLEX	1,300,000	0	1,300,000	0.0000	N/A
13 VETERANS ASSISTANCE	199,584	196,243	3,341	0.0055	0.0400
14 INSURANCE FUND	3,098,006	1,430,741	1,667,265	0.0401	N/A
27 CHILD ADVOCACY	412,516	126,800	285,716	0.0036	0.0040
36 EXTENSION EDUCATION	200,000	200,000	0	0.0056	0.0500
42 LAKETOWN SSA*	8,301	8,301	0	N/A	N/A
TOTAL LEVIED FUNDS	73,052,127	24,186,315	48,865,812	0.6779	
<u>SPECIAL REVENUE FUNDS</u>					
02 TAX SALE AUTOMATION	100,000	0	100,000	N/A	N/A
06 RECORDS RESTORATION	469,834	0	469,834	N/A	N/A
09 COURT AUTOMATION	305,000	0	305,000	N/A	N/A
10 HIGHWAY SAFETY PROJECT	128,298	0	128,298	N/A	N/A
16 LAW LIBRARY	128,137	0	128,137	N/A	N/A
18 COMMUNITY RESOURCES	3,422,424	0	3,422,424	N/A	N/A
19 WIA	2,249,291	0	2,249,291	N/A	N/A
20 DOCUMENT STORAGE	315,000	0	315,000	N/A	N/A
23 JUVENILE PROB. CRT SRVCS	1,096	0	1,096	N/A	N/A
25 MOTOR FUEL TAX	1,765,385	0	1,765,385	N/A	N/A
26 MAINT. & CHILD SUPPORT	125,000	0	125,000	N/A	N/A
28 NARCOTICS ENFORCEMENT	73,224	0	73,224	N/A	N/A
29 PTI	190,349	0	190,349	N/A	N/A
30 TAX RESEARCH	110,000	0	110,000	N/A	N/A
31 LONG RANGE PLANNING	150,000	0	150,000	N/A	N/A
32 MOBILE DATA SYSTEM	120,631	0	120,631	N/A	N/A
33 COURT SECURITY	701,035	0	701,035	N/A	N/A
34 VITAL STATISTICS	39,762	0	39,762	N/A	N/A
35 PROBATION SERVICES	236,065	0	236,065	N/A	N/A
37 REGIONAL PLANNING COM.	1,190,575	0	1,190,575	N/A	N/A
38 EMERGENCY TELEPHONE SYS BOARD	2,036,826	0	2,036,826	N/A	N/A
39 NARCOTICS FORFEITURE	10,000	0	10,000	N/A	N/A
40 CAPITAL IMPROVEMENT	62,744	0	62,744	N/A	N/A
41 GIS	626,586	0	626,586	N/A	N/A
43 INTEGRATED CRIMINAL JUSTICE	1,069,150	0	1,069,150	N/A	N/A
44 LOCAL LAW ENFORCEMENT BLOCK GRANT	23,821	0	23,821	N/A	N/A
46 CORONER - DTH CRT EQUIP	2,686	0	2,686	N/A	N/A
47 DUI FINES	40,000	0	40,000	N/A	N/A
48 HELP AMERICA VOTE ACT	13,962	0	13,962	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	55,000	0	55,000	N/A	N/A
100 SELF INSURED FUND	7,106,210	0	7,106,210	N/A	N/A
TOTAL SPECIAL REVENUE	22,887,091	0	22,887,091	N/A	N/A
TOTAL APPROPRIATIONS	95,939,218	24,186,315	71,752,903		

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