

2011 BUDGET FOR COUNCIL REVIEW

Starke County
 Period Ending Date: July 31, 2010

Account	2007	2008	2009	2010 approved budget	2010 changes so far	2010 total amended budget	2010 expended as of 7-13-10	2011 requests
001-3000.07								
C.S.I. SOFTWARE MAINTENANCE	6,250.00	5,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00
001-3000.09								
Vacuum Cleaner	194.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-3000.11								
2008 CSI Data Base Maint.	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	23,115.37	18,405.77	15,175.09	6,400.00	0.00	6,400.00	4,550.00	6,275.00
3 OTHER SERVICES & CHGS Acct Cat Total	23,115.37	18,405.77	15,175.09	6,400.00	0.00	6,400.00	4,550.00	6,275.00
Category 4 4 CAPITAL OUTLAY Expenses								
001-4000.02								
FILE CABINETS	0.00	0.00	699.96	0.00	0.00	0.00	0.00	0.00
001-4000.03								
TIME DATE SIGNATURE STAMPER	467.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	467.50	0.00	699.96	0.00	0.00	0.00	0.00	0.00
4 CAPITAL OUTLAY Acct Cat Total	467.50	0.00	699.96	0.00	0.00	0.00	0.00	0.00
CLERK Dept Total	157,391.08	158,768.84	156,681.93	153,947.00	0.00	153,947.00	77,887.62	154,995.00

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Account	2007	2008	2009	2010 approved budget	2010 changes so far	2010 total amended budget	2010 expended as of 7-13-10	2011 requests
Department 002 AUDITOR								
Category 1 1 PERSONAL SERVICES								
Expenses								
002-1000.01								
AUDITOR SALARY	32,000.00	32,960.00	33,949.00	34,967.00	0.00	34,967.00	18,438.55	36,016.00
002-1000.02								
DEPUTY AUDITORS SALARIES	95,336.00	98,182.51	99,989.79	104,180.00	0.00	104,180.00	52,089.96	107,304.00
002-1000.04								
MEETINGS	500.00	463.33	706.53	2,000.00	0.00	2,000.00	401.54	1,500.00
002-1000.05								
COMP FOR NIGHT MEETINGS FOR AUDITOR	0.00	1,800.00	1,854.06	1,910.00	0.00	1,910.00	0.00	1,967.00
Expenses Total	127,836.00	133,405.84	136,499.38	143,057.00	0.00	143,057.00	70,930.05	146,787.00
1 PERSONAL SERVICES Acct Cat Total	127,836.00	133,405.84	136,499.38	143,057.00	0.00	143,057.00	70,930.05	146,787.00
Total								
Category 2 2 SUPPLIES								
Expenses								
002-2000.01								
OFFICE SUPPLIES	10,149.31	12,405.45	4,752.79	6,000.00	247.21	6,247.21	4,544.63	3,200.00
Expenses Total	10,149.31	12,405.45	4,752.79	6,000.00	247.21	6,247.21	4,544.63	3,200.00
2 SUPPLIES Acct Cat Total	10,149.31	12,405.45	4,752.79	6,000.00	247.21	6,247.21	4,544.63	3,200.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
002-3000.01								
POSTAGE	3,000.00	2,905.60	1,999.20	2,000.00	0.00	2,000.00	2,000.00	1,000.00
002-3000.03								
DUES & SUBSCRIPTIONS	240.00	494.40	509.24	1,000.00	0.00	1,000.00	524.51	1,080.00
Expenses Total	3,240.00	3,400.00	2,508.44	3,000.00	0.00	3,000.00	2,524.51	2,080.00
3 OTHER SERVICES & CHGS Acct Cat Total	3,240.00	3,400.00	2,508.44	3,000.00	0.00	3,000.00	2,524.51	2,080.00
Total								
Category 4 4 CAPITAL OUTLAY								
Expenses								
AUDITOR Dept Total	141,225.31	149,211.29	143,760.61	152,057.00	247.21	152,304.21	77,999.19	152,067.00

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Department 003 TREASURER								
Category 1 1 PERSONAL SERVICES								
Expenses								
003-1000.01								
TREASURER SALARY	32,000.00	32,960.00	33,949.00	34,967.00	0.00	34,967.00	17,483.57	36,016.00
003-1000.02								
DEPUTY TREAS SALARIES	23,834.00	24,549.00	25,286.00	26,045.00	-933.45	25,111.55	12,991.91	26,826.00
003-1000.03								
EXTRA HELP	0.00	0.00	0.00	5,000.00	933.45	5,933.45	4,999.19	10,000.00
003-1000.04								
MEETINGS	0.00	0.00	0.00	500.00	0.00	500.00	220.00	600.00
Expenses Total	55,834.00	57,509.00	59,235.00	66,512.00	0.00	66,512.00	35,694.67	73,442.00
1 PERSONAL SERVICES Acct Cat Total	55,834.00	57,509.00	59,235.00	66,512.00	0.00	66,512.00	35,694.67	73,442.00
Category 2 2 SUPPLIES								
Expenses								
003-2000.01								
OFFICE SUPPLIES	1,541.36	1,057.80	3,857.10	2,500.00	3,064.61	5,564.61	1,470.68	6,000.00
003-2000.02								
TAX STATEMENTS	0.00	2,250.00	0.00	3,000.00	-3,000.00	0.00	0.00	3,500.00
003-2000.04								
Envelopes	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00
003-2000.05								
Toner	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	1,541.36	5,057.80	3,857.10	5,500.00	64.61	5,564.61	1,470.68	9,500.00
2 SUPPLIES Acct Cat Total	1,541.36	5,057.80	3,857.10	5,500.00	64.61	5,564.61	1,470.68	9,500.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
003-3000.01								
POSTAGE	68.89	9,299.68	2,460.77	7,000.00	-2,275.20	4,724.80	2,000.00	8,000.00
003-3000.02								
MILEAGE	400.00	500.40	920.80	600.00	24.00	624.00	240.00	700.00
003-3000.03								
STATE DUES	170.00	176.00	225.00	200.00	0.00	200.00	165.00	200.00

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003-3000.05								
equipment repairs	395.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003-3000.06								
NEWSPAPER AND ADVERTISING	0.00	0.00	0.00	200.00	0.00	200.00	0.00	400.00
003-3000.07								
lock box,statements, etc.	21,848.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003-3000.08								
printing & mailing of statements	11,462.71	0.00	0.00	6,900.00	2,275.20	9,175.20	3,518.00	7,500.00
003-3000.09								
Spare Printer Tray	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
003-3000.10								
Computer Monitor	0.00	12.07	0.00	0.00	0.00	0.00	0.00	0.00
003-3000.11								
Computer Hardware	0.00	281.94	0.00	0.00	0.00	0.00	0.00	0.00
003-3000.12								
Lock Box--1st Source Bank	0.00	4,725.80	2,725.90	6,500.00	0.00	6,500.00	0.00	7,000.00
003-3000.13								
Lock Box--Low Assoc.	0.00	14,566.53	0.00	14,000.00	0.00	14,000.00	2,998.33	0.00
003-3000.14								
Comparison Letters	0.00	2,770.00	0.00	0.00	0.00	0.00	0.00	0.00
003-3000.15								
Folding, Stuffing & Mailing tax stm	0.00	5,540.00	0.00	0.00	0.00	0.00	0.00	0.00
003-3000.16								
Low -- bill processing	0.00	0.00	13,500.00	0.00	0.00	0.00	0.00	0.00
003-3000.17								
Pro Forma -- Print&Mail Tax Stmt.	0.00	0.00	10,808.91	0.00	0.00	0.00	0.00	0.00
003-3000.18								
Training	0.00	0.00	3,153.92	0.00	0.00	0.00	0.00	0.00
Expenses Total	34,346.11	38,232.42	33,795.30	35,400.00	24.00	35,424.00	8,921.33	23,800.00
3 OTHER SERVICES & CHGS Acct Cat	34,346.11	38,232.42	33,795.30	35,400.00	24.00	35,424.00	8,921.33	23,800.00
TREASURER Dept Total	91,721.47	100,799.22	96,887.40	107,412.00	88.61	107,500.61	46,086.68	106,742.00

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Department 004 RECORDER								
Category 1 1 PERSONAL SERVICES								
Expenses								
004-1000.01								
RECORDER SALARY	32,000.00	32,960.00	33,949.00	34,967.00	0.00	34,967.00	17,483.57	36,016.00
004-1000.02								
DEPUTY RECORDER SALARY	23,834.00	24,549.00	25,286.00	26,045.00	0.00	26,045.00	13,022.49	26,826.00
004-1000.03								
EXTRA HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
Expenses Total	55,834.00	57,509.00	59,235.00	61,012.00	0.00	61,012.00	30,506.06	65,342.00
1 PERSONAL SERVICES Acct Cat	55,834.00	57,509.00	59,235.00	61,012.00	0.00	61,012.00	30,506.06	65,342.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
004-3000.01								
POSTAGE	0.00	387.00	0.00	0.00	0.00	0.00	0.00	500.00
004-3000.02								
Copy Machine shared with others	0.00	700.00	624.00	700.00	0.00	700.00	648.16	700.00
004-3000.05								
MIRRS-Manatron Recorders Pkg.	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	2,100.00
Expenses Total	0.00	1,087.00	2,724.00	700.00	0.00	700.00	648.16	3,300.00
3 OTHER SERVICES & CHGS Acct Cat	0.00	1,087.00	2,724.00	700.00	0.00	700.00	648.16	3,300.00
Total								
Category 4 4 CAPITAL OUTLAY								
Expenses								
004-4000.01								
Imaging&Recorder's Package--Manatr.	0.00	7,400.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	0.00	7,400.00	0.00	0.00	0.00	0.00	0.00	0.00
4 CAPITAL OUTLAY Acct Cat Total	0.00	7,400.00	0.00	0.00	0.00	0.00	0.00	0.00
RECORDER Dept Total	55,834.00	65,996.00	61,959.00	61,712.00	0.00	61,712.00	31,154.22	68,642.00

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Account								
Department 005 SHERIFF								
Category 1 1 PERSONAL SERVICES								
Expenses								
005-1000.01								
SHERIFF SALARY	38,002.00	39,142.00	40,316.00	41,525.00	0.00	41,525.00	20,762.56	102,000.00
005-1000.02								
CHIEF DEPUTY/CHIEF DETECTIVE SALARY	34,162.00	35,187.00	36,243.00	37,330.00	0.00	37,330.00	18,665.01	38,450.00
005-1000.03								
EXTRA HELP PT TIME DEPUTIES	6,400.54	7,393.50	9,440.84	3,000.00	275.76	3,275.76	1,790.01	3,000.00
005-1000.04								
DETECTIVE (2 starting 2011)	32,533.00	33,509.00	34,688.16	35,549.00	0.00	35,549.00	17,774.51	73,230.00
005-1000.06								
PATROLMEN (8 for 2010- 7 for 2011)	222,941.68	263,055.52	282,087.30	279,072.00	0.00	279,072.00	142,302.82	251,514.00
005-1000.07								
MERIT BOARD	0.00	240.00	465.00	900.00	210.00	1,110.00	210.00	900.00
005-1000.08								
RETIREMENT	100,000.00	100,000.00	0.00	0.00	108,514.00	108,514.00	108,514.32	0.00
005-1000.09								
CLOTHING ALLOWANCE	5,088.01	4,857.73	2,023.96	3,500.00	0.00	3,500.00	2,264.74	3,500.00
005-1000.10								
SGT SALARY	32,373.92	33,456.00	34,460.00	35,494.00	0.00	35,494.00	17,746.95	0.00
005-1000.12								
MATCH FOR GRANT(DRUG OFFICER)	20,078.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005-1000.13								
CHIEF DETECTIVE	33,074.00	34,066.00	35,088.00	36,141.00	0.00	36,141.00	18,070.52	0.00
005-1000.14								
OVERTIME PAY	23,059.35	27,390.22	25,944.32	20,000.00	0.00	20,000.00	10,116.72	22,041.00
005-1000.15								
Drug Officer	24,171.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005-1000.16								
Matron	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,946.00
Expenses Total	571,884.36	578,296.97	500,756.58	492,511.00	108,999.76	601,510.76	358,218.16	527,581.00
1 PERSONAL SERVICES Acct Cat Total	571,884.36	578,296.97	500,756.58	492,511.00	108,999.76	601,510.76	358,218.16	527,581.00

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Category 4 4 CAPITAL OUTLAY								
Expenses								
005-4000.01	25,000.00							
PATROL CARS (2)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4 CAPITAL OUTLAY Acct Cat Total	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category 5 5 NO APPROPRIATION NEC								
SHERIFF Dept Total	680,034.56	682,349.36	573,607.29	579,261.00	113,329.61	692,590.61	393,730.72	612,581.00

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Account								
Department 006 SURVEYOR								
Category 1 1 PERSONAL SERVICES								
Expenses								
006-1000.01								
SURVEYOR SALARY	30,800.00	31,760.00	32,712.00	33,767.00	0.00	33,767.00	16,883.49	34,816.00
006-1000.02								
OFFICE CLERK	23,834.00	24,265.78	25,188.62	26,045.00	0.00	26,045.00	12,550.20	26,826.00
006-1000.03								
EXTRA HELP	628.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
006-1000.04								
MILEAGE	1,200.00	1,200.00	1,200.00	1,200.00	0.00	1,200.00	600.08	1,200.00
006-1000.05								
ROAD SCHOOL/MEETINGS	174.53	251.00	230.28	300.00	0.00	300.00	0.00	300.00
006-1000.06								
SECTION CORNER REFERENCE	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	58,636.57	58,476.78	59,330.90	61,312.00	0.00	61,312.00	30,033.77	63,142.00
1 PERSONAL SERVICES Acct Cat Total	58,636.57	58,476.78	59,330.90	61,312.00	0.00	61,312.00	30,033.77	63,142.00
Category 2 2 SUPPLIES								
Expenses								
006-2000.01								
OFFICE SUPPLIES	1,075.70	812.47	1,818.84	1,000.00	0.00	1,000.00	276.55	500.00
006-2000.02								
REPAIR & MAINT	201.63	438.83	415.16	500.00	0.00	500.00	358.97	500.00
006-2000.04								
FUEL,LUBE,TIRES	3,147.37	2,659.54	1,770.43	3,500.00	0.00	3,500.00	907.70	2,950.00
006-2000.05								
FIELD & DRAFTING SUPPL/HAND TOOLS	284.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	4,708.88	3,910.84	4,004.43	5,000.00	0.00	5,000.00	1,543.22	3,950.00
2 SUPPLIES Acct Cat Total	4,708.88	3,910.84	4,004.43	5,000.00	0.00	5,000.00	1,543.22	3,950.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
006-3000.01								
POSTAGE	500.00	199.92	40.00	100.00	0.00	100.00	0.00	100.00

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006-3000.05								
TELEPHONE (CELL)	0.00							
006-3000.12		534.28	505.57	500.00	0.00	500.00	208.32	500.00
STATIONARY	140.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	640.00	807.20	545.57	600.00	0.00	600.00	208.32	600.00
3 OTHER SERVICES & CHGS Acct Cat Total	640.00	807.20	545.57	600.00	0.00	600.00	208.32	600.00
Category 4 4 CAPITAL OUTLAY Expenses								
006-4000.01								
COMPUTER	0.00							
COMPUTER		0.00	0.00	800.00	0.00	800.00	0.00	0.00
Expenses Total	0.00	0.00	0.00	800.00	0.00	800.00	0.00	0.00
4 CAPITAL OUTLAY Acct Cat Total	0.00	0.00	0.00	800.00	0.00	800.00	0.00	0.00
SURVEYOR Dept Total	63,985.45	63,194.82	63,880.90	67,712.00	0.00	67,712.00	31,785.31	67,692.00

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Account								
Department 007 CORONER								
Category 1 1 PERSONAL SERVICES								
Expenses								
007-1000.01								
CORONER SALARY	6,464.00	6,658.00	6,658.00	6,858.00	0.00	6,858.00	3,429.00	7,064.00
007-1000.02								
CHIEF DEPUTY	1,364.00	1,405.00	1,405.00	1,447.00	0.00	1,447.00	723.50	1,491.00
007-1000.04								
OFFICE CLERK SALARY	1,236.00	1,273.00	1,273.00	1,311.00	0.00	1,311.00	665.50	1,351.00
Expenses Total	9,064.00	9,336.00	9,336.00	9,616.00	0.00	9,616.00	4,818.00	9,906.00
1 PERSONAL SERVICES Acct Cat Total	9,064.00	9,336.00	9,336.00	9,616.00	0.00	9,616.00	4,818.00	9,906.00
Category 2 2 SUPPLIES								
Expenses								
007-2000.01								
OFFICE SUPPLIES	244.00	131.00	107.00	400.00	0.00	400.00	99.99	400.00
007-2000.02								
MORGUE SUPPLIES	1,228.50	1,742.19	2,263.97	2,000.00	0.00	2,000.00	1,332.09	2,000.00
Expenses Total	1,472.50	1,873.19	2,370.97	2,400.00	0.00	2,400.00	1,432.08	2,400.00
2 SUPPLIES Acct Cat Total	1,472.50	1,873.19	2,370.97	2,400.00	0.00	2,400.00	1,432.08	2,400.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
007-3000.01								
POSTAGE	50.00	50.00	47.40	150.00	0.00	150.00	61.00	100.00
007-3000.02								
TRANSPORTATION TO MOVE BODIES	750.00	950.00	1,100.00	1,700.00	150.00	1,850.00	300.00	1,700.00
007-3000.03								
MILEAGE	249.60	494.20	496.28	500.00	0.00	500.00	107.20	500.00
007-3000.04								
CORONER SEMINAR	250.00	375.00	450.00	600.00	0.00	600.00	450.00	600.00
007-3000.05								
TELEPHONE	500.00	0.00	0.00	600.00	0.00	600.00	0.00	600.00
007-3000.07								
EQPT	5,920.00	3,759.32	0.00	0.00	0.00	0.00	0.00	0.00
007-3000.08								
MORGUE RENTAL	750.00	993.75	1,325.00	2,000.00	175.00	2,175.00	550.00	2,000.00

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007-3000.09								
AUTOPSY FEES	9,337.00	9,847.00	15,470.23	12,600.00	780.00	13,380.00	4,740.00	13,380.00
Expenses Total	17,806.60	16,469.27	18,888.91	18,150.00	1,105.00	19,255.00	6,208.20	18,880.00
3 OTHER SERVICES & CHGS Acct Cat Total	17,806.60	16,469.27	18,888.91	18,150.00	1,105.00	19,255.00	6,208.20	18,880.00
CORONER Dept Total	28,343.10	27,678.46	30,595.88	30,166.00	1,105.00	31,271.00	12,458.28	31,186.00

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Account	2007	2008	2009	2010 approved budget	2010 changes so far	2010 total amended budget	2010 expended as of 7-13-10	2011 requests
Department 008 PROSECUTING ATTORNEY								
Category 1 1 PERSONAL SERVICES								
Expenses								
008-1000.01								
DEPUTY PROSECUTOR SALARY	23,132.00	23,826.00	24,541.00	25,277.00	0.00	25,277.00	12,638.47	25,782.00
008-1000.02								
CHIEF DEPUTY SALARY	5,310.00	5,310.00	0.00	5,310.00	0.00	5,310.00	2,246.53	5,310.00
008-1000.03								
EXTRA HELP	0.00	1,384.29	3,382.96	0.00	0.00	0.00	0.00	0.00
008-1000.04								
2ND CLERICAL ASSISTANT	23,834.00	24,549.00	25,285.00	26,045.00	0.00	26,045.00	13,022.49	26,826.00
008-1000.05								
CLERK	21,285.90	24,549.00	25,285.00	26,045.00	0.00	26,045.00	13,022.49	26,826.00
008-1000.06								
ADDITIONAL TIME	370.08	175.98	0.00	1,500.00	0.00	1,500.00	0.00	0.00
008-1000.07								
Insurance	0.00	4,117.13	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	73,931.98	83,911.40	78,493.96	84,177.00	0.00	84,177.00	40,929.98	84,744.00
1 PERSONAL SERVICES Acct Cat	73,931.98	83,911.40	78,493.96	84,177.00	0.00	84,177.00	40,929.98	84,744.00
PROSECUTING ATTORNEY Dept Total	73,931.98	83,911.40	78,493.96	84,177.00	0.00	84,177.00	40,929.98	84,744.00

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Department 019 ELECTION BOARD								
Category 1 1 PERSONAL SERVICES								
Expenses								
019-1000.01								
VOTER REGISTRATION OFFICER	300.00	300.00	400.00	400.00	0.00	400.00	200.00	500.00
019-1000.02								
CLERICAL ASSISTANT	11,918.59	12,318.60	12,444.49	18,500.00	0.00	18,500.00	6,803.12	19,055.00
019-1000.03								
EXTRA HELP	0.00	347.77	0.00	500.00	0.00	500.00	488.95	0.00
019-1000.04								
ABSENT VOTERS BOARD	1,764.24	6,414.89	0.00	6,000.00	0.00	6,000.00	4,076.11	8,500.00
019-1000.05								
CANVASSING BOARD MEMBERS	400.00	500.00	0.00	600.00	0.00	600.00	300.00	600.00
019-1000.06								
PRECINCT BOARD	4,130.00	21,602.97	10.00	31,000.00	0.00	31,000.00	10,640.00	11,000.00
019-1000.07								
ELECTION BOARD MEMBERS	3,000.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	1,500.00	3,000.00
019-1000.08								
PROVISIONAL BALLOT BOARD	100.00	350.00	0.00	400.00	0.00	400.00	200.00	400.00
019-1000.10								
TRAVEL BOARD	533.01	900.00	0.00	1,500.00	0.00	1,500.00	500.00	1,500.00
Expenses Total	22,145.84	45,734.23	15,854.49	61,900.00	0.00	61,900.00	24,708.18	44,555.00
1 PERSONAL SERVICES Acct Cat Total	22,145.84	45,734.23	15,854.49	61,900.00	0.00	61,900.00	24,708.18	44,555.00
Category 2 2 SUPPLIES								
Expenses								
019-2000.01								
OFFICE SUPPLIES	855.33	1,009.53	510.00	1,000.00	0.00	1,000.00	272.33	1,000.00
019-2000.03								
REGISTRATION SUPPLIES	305.00	2.69	336.00	500.00	0.00	500.00	0.00	500.00
019-2000.04								
ELECTION SUPPLIES	272.87	1,528.56	210.69	1,000.00	0.00	1,000.00	880.29	1,200.00
Expenses Total	1,433.20	2,540.78	1,056.69	2,500.00	0.00	2,500.00	1,152.62	2,700.00
2 SUPPLIES Acct Cat Total	1,433.20	2,540.78	1,056.69	2,500.00	0.00	2,500.00	1,152.62	2,700.00

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Category 3 3 OTHER SERVICES & CHGS								
Expenses								
019-3000.01								
POSTAGE	1,500.00	4,000.00	3,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00
019-3000.02								
TRAVEL EXPENSE	76.21	624.58	0.00	400.00	0.00	400.00	167.30	400.00
019-3000.03								
MICRO VOTE MAINT. CONT.	5,500.00	5,500.00	9,500.00	0.00	0.00	0.00	0.00	0.00
019-3000.04								
MAINTENANCE & REPAIR	235.83	0.00	0.00	700.00	0.00	700.00	0.00	700.00
019-3000.06								
ELECTION LEGAL EXPENSE	6,726.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
019-3000.09								
RENT POLLING PLACES	0.00	320.00	0.00	400.00	0.00	400.00	200.00	250.00
019-3000.10								
PRECINCT BOARD MEALS	1,400.00	6,308.33	0.00	6,600.00	0.00	6,600.00	3,145.00	1,000.00
019-3000.11								
PREPARE VOTING MACHINES	175.00	550.00	0.00	10,000.00	0.00	10,000.00	3,300.00	10,000.00
019-3000.13								
ADVERTISING	0.00	0.00	0.00	50.00	0.00	50.00	0.00	50.00
019-3000.19								
REPAIR VOTING MACHINES	0.00	0.00	0.00	200.00	0.00	200.00	0.00	200.00
019-3000.20								
Election day support	0.00	15,520.00	0.00	4,000.00	0.00	4,000.00	2,000.00	4,000.00
Expenses Total	15,613.92	32,822.91	12,500.00	26,350.00	0.00	26,350.00	8,812.30	20,600.00
3 OTHER SERVICES & CHGS Acct Cat Total	15,613.92	32,822.91	12,500.00	26,350.00	0.00	26,350.00	8,812.30	20,600.00

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Account	2007	2008	2009	2010 approved budget	2010 changes so far	2010 total amended budget	2010 expended as of 7-13-10	2011 requests
Category 4 4 CAPITAL OUTLAY								
Expenses								
019-4000.02	0.00							
Filing Cabinet		0.00	0.00	0.00	0.00	0.00	133.35	0.00
019-4000.03	0.00							
Anti Glare Visors for Voting Mach.		1,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	0.00	1,800.00	0.00	0.00	0.00	0.00	133.35	0.00
4 CAPITAL OUTLAY Acct Cat Total	0.00	1,800.00	0.00	0.00	0.00	0.00	133.35	0.00
 ELECTION BOARD Dept Total	 39,192.96	 82,897.92	 29,411.18	 90,750.00	 0.00	 90,750.00	 34,806.45	 67,855.00

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Department 020 E.M.A./E.M.S.								
Category 1 1 PERSONAL SERVICES								
Expenses								
020-1000.01								
E.M.S. DIRECTOR	31,694.00	32,645.08	33,624.00	34,633.00	0.00	34,633.00	18,648.56	35,672.00
020-1000.02								
FULL TIME EMT'S	277,790.41	229,998.64	223,323.33	282,487.00	1,353.00	283,840.00	79,912.38	290,962.00
020-1000.03								
EXTRA HELP	11,536.34	12,521.99	12,335.86	11,652.00	425.03	12,077.03	6,354.61	12,002.00
020-1000.04								
ASSISTANT DIRECTOR	27,769.48	23,064.00	29,887.93	31,619.00	122.76	31,741.76	6,270.14	30,011.00
020-1000.05								
E.M.A./E.M.S. CLERK	23,834.00	24,549.00	25,285.00	26,045.00	0.00	26,045.00	13,022.49	26,826.00
020-1000.06								
MEDICAL ADVISOR	3,030.00	3,000.00	3,214.00	3,375.00	0.00	3,375.00	0.00	3,000.00
020-1000.07								
PT TIME EMT'S & DRIVERS	251,194.63	305,024.64	320,585.91	289,822.00	10,502.89	300,324.89	195,845.31	298,517.00
020-1000.08								
E.M.A. Director Salary	0.00	0.00	0.00	0.00	20,203.00	20,203.00	4,444.72	34,009.00
020-1000.10								
EMT PHYSICALS	0.00	86.25	5.00	750.00	0.00	750.00	0.00	750.00
020-1000.11								
CONTINUING EDUCATION	599.10	260.00	21.00	1,500.00	2,750.00	4,250.00	3,028.08	1,500.00
Expenses Total	627,447.96	631,149.60	648,282.03	681,883.00	35,356.68	717,239.68	327,526.29	733,249.00
1 PERSONAL SERVICES Acct Cat Total	627,447.96	631,149.60	648,282.03	681,883.00	35,356.68	717,239.68	327,526.29	733,249.00
Category 2 2 SUPPLIES								
Expenses								
020-2000.01								
OFFICE SUPPLIES	2,434.00	3,388.38	3,776.31	4,250.00	0.00	4,250.00	1,209.24	4,250.00
020-2000.02								
BUILDING MAINT	0.00	0.00	0.00	6,000.00	0.00	6,000.00	2,758.82	6,000.00
020-2000.03								
AMBULANCE REPAIR	10,706.86	13,014.59	8,664.42	12,000.00	161.71	12,161.71	5,901.78	12,000.00
020-2000.04								
GAS & OIL	24,741.98	26,610.85	17,772.11	35,000.00	-11,376.77	23,623.23	7,347.71	26,500.00

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Category 4 4 CAPITAL OUTLAY								
Expenses								
020-4000.01	0.00							
AMBULANCE		11,897.02	0.00	0.00	0.00	0.00	0.00	0.00
020-4000.02	1,400.19							
COMPUTER		759.93	55.67	2,000.00	0.00	2,000.00	0.00	2,000.00
Expenses Total	1,400.19	12,656.95	55.67	2,000.00	0.00	2,000.00	0.00	2,000.00
4 CAPITAL OUTLAY Acct Cat Total	1,400.19	12,656.95	55.67	2,000.00	0.00	2,000.00	0.00	2,000.00
E.M.A./E.M.S. Dept Total	701,741.47	747,154.39	727,356.95	800,533.00	23,706.95	824,239.95	365,028.75	834,399.00

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Account								
Department 021 PURDUE EXTENSION AGENT								
Category 1 1 PERSONAL SERVICES								
Expenses								
021-1000.01								
CLERK	23,834.00	24,549.00	25,285.00	26,045.00	0.00	26,045.00	13,022.49	26,826.00
021-1000.03								
CLERICAL ASSISTANT	5,918.66	9,733.37	9,644.03	9,900.00	0.00	9,900.00	4,487.23	10,197.00
Expenses Total	29,752.66	34,282.37	34,929.03	35,945.00	0.00	35,945.00	17,509.72	37,023.00
1 PERSONAL SERVICES Acct Cat Total	29,752.66	34,282.37	34,929.03	35,945.00	0.00	35,945.00	17,509.72	37,023.00
Category 2 2 SUPPLIES								
Expenses								
021-2000.01								
OFFICE SUPPLIES	3,692.65	4,084.15	3,056.03	2,900.00	0.00	2,900.00	640.61	2,700.00
021-2000.02								
REPAIR & MAINT	2,425.00	2,251.04	1,571.95	1,600.00	0.00	1,600.00	642.13	1,600.00
Expenses Total	6,117.65	6,335.19	4,627.98	4,500.00	0.00	4,500.00	1,282.74	4,300.00
2 SUPPLIES Acct Cat Total	6,117.65	6,335.19	4,627.98	4,500.00	0.00	4,500.00	1,282.74	4,300.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
021-3000.01								
POSTAGE	3,462.45	5,037.35	3,100.00	3,100.00	0.00	3,100.00	2,180.00	2,900.00
021-3000.02								
TRAVEL EXPENSE	3,547.94	3,967.96	3,304.76	3,420.00	226.00	3,646.00	808.20	3,142.00
021-3000.04								
COMPUTER CONTRACT	3,196.54	3,243.00	2,700.00	2,700.00	0.00	2,700.00	2,700.00	2,700.00
021-3000.06								
4-H FUNDING	8,000.00	8,500.00	6,650.00	6,650.00	0.00	6,650.00	6,650.00	6,250.00
021-3000.07								
CONTRACT SERVICES/CES EDUCATORS	37,500.00	38,625.00	39,783.00	39,783.00	0.00	39,783.00	39,783.00	39,783.00
Expenses Total	55,706.93	59,373.31	55,537.76	55,653.00	226.00	55,879.00	52,121.20	54,775.00
3 OTHER SERVICES & CHGS Acct Cat Total	55,706.93	59,373.31	55,537.76	55,653.00	226.00	55,879.00	52,121.20	54,775.00
Total								

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Category 4 4 CAPITAL OUTLAY								
Expenses								
021-4000.01								
Copy Machine	8,833.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	8,833.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4 CAPITAL OUTLAY Acct Cat Total	8,833.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURDUE EXTENSION AGENT Dept Total	100,410.24	99,990.87	95,094.77	96,098.00	226.00	96,324.00	70,913.66	96,098.00

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Account								
Department 022 PLANNING COMMISSION								
Category 1 1 PERSONAL SERVICES								
Expenses								
022-1000.01								
PLANNING COMM ADMINISTRATOR	30,215.00	30,762.90	32,056.00	33,018.00	124.46	33,142.46	16,508.96	34,009.00
022-1000.02								
CLERK	21,542.28	24,549.00	25,510.00	26,045.00	0.00	26,045.00	13,022.49	26,826.00
022-1000.03								
EXTRA HELP	1,186.98	138.27	0.00	0.00	0.00	0.00	0.00	3,000.00
022-1000.04								
PLAN COMM CITIZEN PER DIEM	3,350.00	2,550.00	1,975.00	2,400.00	-124.46	2,275.54	875.00	4,800.00
Expenses Total	56,294.26	58,000.17	59,541.00	61,463.00	0.00	61,463.00	30,406.45	68,635.00
1 PERSONAL SERVICES Acct Cat	56,294.26	58,000.17	59,541.00	61,463.00	0.00	61,463.00	30,406.45	68,635.00
Total								
Category 2 2 SUPPLIES								
Expenses								
022-2000.01								
OFFICE SUPPLIES	729.27	994.39	978.09	1,000.00	0.00	1,000.00	544.07	1,000.00
022-2000.02								
FUEL, LUBE ,TIRES	1,704.82	2,556.90	2,469.21	2,500.00	120.96	2,620.96	751.76	2,500.00
Expenses Total	2,434.09	3,551.29	3,447.30	3,500.00	120.96	3,620.96	1,295.83	3,500.00
2 SUPPLIES Acct Cat Total	2,434.09	3,551.29	3,447.30	3,500.00	120.96	3,620.96	1,295.83	3,500.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
022-3000.01								
POSTAGE	498.80	1,157.48	500.00	500.00	0.00	500.00	272.00	500.00
022-3000.03								
DUES & SUBSCRIPTIONS	0.00	140.00	229.00	300.00	0.00	300.00	239.00	300.00
022-3000.04								
LEGAL NOTICES	200.11	0.00	36.67	200.00	17.80	217.80	171.95	500.00
022-3000.05								
AUTO REPIAR & MAINT	96.28	0.00	250.00	250.00	0.00	250.00	0.00	250.00
022-3000.06								
REPAIR OF EQPT	0.00	36.99	0.00	50.00	0.00	50.00	0.00	50.00
022-3000.07								
PLAN COMM & TECH COMM MILEAGE	38.00	69.92	0.00	250.00	0.00	250.00	0.00	250.00

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022-3000.08								
BLUEPRINTING	150.00	278.40	300.00	300.00	0.00	300.00	0.00	300.00
022-3000.09								
LEGAL SERVICES	4,113.00	4,524.00	4,524.00	4,524.00	0.00	4,524.00	2,262.00	5,000.00
022-3000.10								
OTHER LEGAL SERVICES	3,000.00	3,000.00	300.00	3,000.00	0.00	3,000.00	0.00	3,000.00
022-3000.11								
EDUCATION & SEMINARS	252.50	110.00	0.00	0.00	0.00	0.00	0.00	3,000.00
022-3000.13								
CELL PHONE	334.97	299.42	299.42	400.00	0.00	400.00	163.32	400.00
Expenses Total	8,683.66	9,616.21	6,439.09	9,774.00	17.80	9,791.80	3,108.27	13,550.00
3 OTHER SERVICES & CHGS Acct Cat	8,683.66	9,616.21	6,439.09	9,774.00	17.80	9,791.80	3,108.27	13,550.00
PLANNING COMMISSION Dept Total	67,412.01	71,167.67	69,427.39	74,737.00	138.76	74,875.76	34,810.55	85,685.00

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Department 023 DRAINAGE BOARD								
Category 1 1 PERSONAL SERVICES								
023-1000.01								
COMP DRAINAGE BOARD	2,650.00	1,600.00	2,250.00	4,000.00	0.00	4,000.00	100.00	4,000.00
023-1000.02								
ROAD SCHOOL	0.00	35.98	0.00	600.00	0.00	600.00	0.00	600.00
023-1000.03								
PART TIME HELP	1,824.45	825.57	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00
023-1000.04								
ATTORNEY	828.75	1,572.50	1,020.00	3,000.00	0.00	3,000.00	0.00	3,000.00
Expenses Total	5,303.20	4,034.05	3,270.00	9,000.00	0.00	9,000.00	100.00	9,000.00
1 PERSONAL SERVICES Acct Cat Total	5,303.20	4,034.05	3,270.00	9,000.00	0.00	9,000.00	100.00	9,000.00
Category 2 2 SUPPLIES								
Expenses								
023-2000.01								
OFFICE SUPPLIES	200.00	0.00	300.00	300.00	0.00	300.00	0.00	300.00
023-2000.02								
OPERATING SUPPLIES	0.00	0.00	31.50	100.00	0.00	100.00	0.00	100.00
Expenses Total	200.00	0.00	331.50	400.00	0.00	400.00	0.00	400.00
2 SUPPLIES Acct Cat Total	200.00	0.00	331.50	400.00	0.00	400.00	0.00	400.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
023-3000.01								
POSTAGE	182.52	199.92	0.00	200.00	0.00	200.00	0.00	200.00
023-3000.02								
TRAVEL EXPENSE	12.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00
023-3000.04								
LEGAL NOTICES	259.99	59.84	0.00	250.00	0.00	250.00	9.58	250.00
023-3000.07								
KRBC	6,800.00	6,800.00	6,800.00	6,800.00	0.00	6,800.00	6,800.00	6,800.00
023-3000.19								
PRINTING	35.84	0.00	108.00	100.00	0.00	100.00	0.00	100.00
Expenses Total	7,290.35	7,059.76	6,908.00	7,450.00	0.00	7,450.00	6,809.58	7,450.00
3 OTHER SERVICES & CHGS Acct Cat Total	7,290.35	7,059.76	6,908.00	7,450.00	0.00	7,450.00	6,809.58	7,450.00
DRAINAGE BOARD Dept Total	12,793.55	11,093.81	10,509.50	16,850.00	0.00	16,850.00	6,909.58	16,850.00

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	2007	2008	2009	2010 approved budget	2010 changes so far	2010 total amended budget	2010 expended as of 7-13-10	2011 requests
Account								
Department 024 VETERAN SERVICE OFFICER								
Category 1 1 PERSONAL SERVICES								
Expenses								
024-1000.01								
VETERANS SERVICE OFFICER	10,716.91	11,424.32	11,004.03	12,439.00	0.00	12,439.00	6,069.87	12,812.00
Expenses Total	10,716.91	11,424.32	11,004.03	12,439.00	0.00	12,439.00	6,069.87	12,812.00
1 PERSONAL SERVICES Acct Cat Total	10,716.91	11,424.32	11,004.03	12,439.00	0.00	12,439.00	6,069.87	12,812.00
Category 2 2 SUPPLIES								
Expenses								
024-2000.01								
OFFICE SUPPLIES	49.76	154.59	83.94	225.00	0.00	225.00	0.00	285.00
Expenses Total	49.76	154.59	83.94	225.00	0.00	225.00	0.00	285.00
2 SUPPLIES Acct Cat Total	49.76	154.59	83.94	225.00	0.00	225.00	0.00	285.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
024-3000.01								
POSTAGE	100.00	100.00	100.00	100.00	0.00	100.00	0.00	100.00
024-3000.02								
TRAVEL EXPENSE	0.00	60.80	96.80	120.00	0.00	120.00	0.00	160.00
024-3000.03								
SERVICE OFFICER SCHOOL	0.00	500.00	0.00	550.00	0.00	550.00	240.38	500.00
Expenses Total	100.00	660.80	196.80	770.00	0.00	770.00	240.38	760.00
3 OTHER SERVICES & CHGS Acct Cat Total	100.00	660.80	196.80	770.00	0.00	770.00	240.38	760.00
Category 4 4 CAPITAL OUTLAY								
Expenses								
024-4000.01								
computer	739.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	739.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4 CAPITAL OUTLAY Acct Cat Total	739.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VETERAN SERVICE OFFICER Dept Total	11,605.76	12,239.71	11,284.77	13,434.00	0.00	13,434.00	6,310.25	13,857.00

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Department 025 COMMISSIONERS								
Category 1 1 PERSONAL SERVICES								
Expenses								
025-1000.01								
COMMISSIONERS	46,743.00	48,147.00	49,593.00	51,081.00	0.00	51,081.00	23,772.51	52,613.00
025-1000.02								
PTABOA BOARD	1,650.00	2,300.00	150.00	2,150.00	450.00	2,600.00	450.00	2,150.00
025-1000.03								
FULL TIME FLOATER FOR EXTRA HELP	23,834.00	24,549.00	25,286.00	26,045.00	0.00	26,045.00	13,022.49	1.00
025-1000.04								
COUNTY ATTORNEY	7,891.11	7,841.24	14,157.50	8,500.00	8,000.00	16,500.00	8,790.00	17,000.00
025-1000.05								
I.T. Coordinator	0.00	0.00	36,120.00	0.00	0.00	0.00	0.00	0.00
025-1000.07								
PERF	68,180.88	79,346.26	86,772.06	81,000.00	0.00	81,000.00	47,548.65	86,050.00
025-1000.08								
HEALTH INSURANCE	1,008,968.89	1,023,290.62	834,797.83	1,200,000.00	-434,250.00	765,750.00	397,717.45	873,125.00
025-1000.09								
UNEMPLOYMENT	1,406.62	4,290.94	35,750.97	30,000.00	20,000.00	50,000.00	33,661.55	30,000.00
025-1000.10								
WORKMAN'S COMPENSATION	42,672.38	67,471.25	80,206.98	55,000.00	0.00	55,000.00	664.42	50,000.00
025-1000.25								
SOCIAL SECURITY	179,334.08	188,354.38	195,352.01	196,000.00	0.00	196,000.00	101,788.79	205,800.00
Expenses Total	1,380,680.96	1,445,590.69	1,358,186.35	1,649,776.00	-405,800.00	1,243,976.00	627,415.86	1,316,739.00
1 PERSONAL SERVICES Acct Cat	1,380,680.96	1,445,590.69	1,358,186.35	1,649,776.00	-405,800.00	1,243,976.00	627,415.86	1,316,739.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
025-3000.01								
TAX SALE COSTS	2,650.43	0.00	4,800.00	6,500.00	0.00	6,500.00	1,228.63	6,500.00
025-3000.02								
TRAVEL EXPENSE	249.31	0.00	0.00	2,400.00	0.00	2,400.00	110.00	2,400.00
025-3000.03								
DUES	2,297.00	2,297.00	3,076.85	2,400.00	0.00	2,400.00	1,676.85	2,400.00
025-3000.04								
SERVICE CONTRACT	73,200.81	82,568.12	96,906.65	0.00	0.00	0.00	0.00	0.00

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025-3000.05	24,923.75							
TELEPHONE		30,811.34	25,317.90	0.00	0.00	0.00	0.00	0.00
025-3000.06	3,765.13							
ADVERTISING		2,497.33	2,554.68	2,000.00	70.38	2,070.38	978.18	2,000.00
025-3000.07	2,874.57							
INTERNET SERVICES		3,955.52	2,289.78	0.00	0.00	0.00	0.00	0.00
025-3000.08	100.00							
PRINTING		0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-3000.09	1,425.00							
OFFICAL BONDS		1,025.00	100.00	1,500.00	0.00	1,500.00	100.00	100.00
025-3000.10	10,000.00							
STARKE CO FAIR BOARD		10,000.00	10,000.00	15,000.00	0.00	15,000.00	15,000.00	10,000.00
025-3000.11	5,000.00							
LEGAL FEES		24.12	2,028.00	2,000.00	0.00	2,000.00	0.00	2,000.00
025-3000.12	192,455.72							
LIABILITY INSURANCE		274,891.44	133,350.57	195,000.00	0.00	195,000.00	6,378.39	175,000.00
025-3000.13	600.00							
SET SOLDIER MONUMENTS		100.00	1,085.00	1,000.00	0.00	1,000.00	100.00	1,000.00
025-3000.14	4,000.00							
MEMORIAL DAY		3,000.00	4,000.00	4,000.00	0.00	4,000.00	1,000.00	4,000.00
025-3000.15	64,194.00							
JUVENILE DETENTION		56,752.00	21,937.00	25,000.00	-1,015.00	23,985.00	9,423.00	25,000.00
025-3000.18	5,300.00							
BURIAL OF SOLDIERS		3,600.00	5,500.00	6,200.00	200.00	6,400.00	1,600.00	5,000.00
025-3000.19	7,000.00							
COUNCIL ON AGING		7,000.00	7,000.00	7,000.00	0.00	7,000.00	7,000.00	7,000.00
025-3000.20	500.00							
ARROWHEAD		500.00	0.00	500.00	0.00	500.00	500.00	500.00
025-3000.21	0.00							
SOLID WASTE DISPOSAL		0.00	0.00	1.00	0.00	1.00	0.00	1.00
025-3000.22	288.00							
CHANGE OF VENUE		75.00	0.00	200.00	2,500.00	2,700.00	1,605.95	1.00
025-3000.23	40,000.00							
MARSHALL /STARKE DEVELOPMENT		40,000.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00

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025-3000.24								
COMMUNITY MENTAL HLTH Cntr less2625	87,296.00	90,526.00	90,526.00	90,526.00	0.00	90,526.00	45,263.00	98,477.00
025-3000.26								
HISTORICAL SOCIETY	5,000.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
025-3000.27								
CARE OF WARDS	14,719.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-3000.28								
4-H CLUBS	4,000.00	4,000.00	4,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
025-3000.29								
POSTAGE	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
025-3000.30								
other services	518.70	2,192.72	622.08	600.00	0.00	600.00	0.00	200.00
025-3000.31								
COUNTY ANNUAL TAXES PAYABLE	858.22	855.22	781.10	900.00	0.00	900.00	786.10	900.00
025-3000.32								
ANIMAL CONTROL	6,028.80	6,469.60	150.00	5,000.00	0.00	5,000.00	0.00	1,000.00
025-3000.35								
COUNTY FIREWORKS	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
025-3000.36								
G.A.S.B.-34 CONSULTANT	0.00	1,950.00	1,750.00	2,000.00	0.00	2,000.00	875.00	1,000.00
025-3000.37								
Contract for I.T. person	14,881.50	31,113.50	77.00	0.00	0.00	0.00	0.00	0.00
025-3000.38								
NEW SOFTWARE FOR HMSTD. REFUND	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-3000.40								
Insurance Reimbursement	0.00	6,810.25	0.00	0.00	8,704.26	8,704.26	8,704.26	0.00
025-3000.41								
I.T. Supplies	0.00	0.00	4,965.34	0.00	34.66	34.66	34.66	0.00
025-3000.42								
Courthouse Monument Flags	0.00	0.00	0.00	250.00	0.00	250.00	0.00	250.00
Expenses Total	582,326.71	674,214.16	472,817.95	426,977.00	10,494.30	437,471.30	159,364.02	400,729.00
3 OTHER SERVICES & CHGS Acct Cat	582,326.71	674,214.16	472,817.95	426,977.00	10,494.30	437,471.30	159,364.02	400,729.00
Total								
COMMISSIONERS Dept Total	2,032,394.10	2,178,114.02	1,887,961.75	2,076,753.00	-395,305.70	1,681,447.30	839,057.85	1,717,468.00

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Account								
Department 026 COURTHOUSE AND ANNEX								
Category 1 1 PERSONAL SERVICES								
Expenses								
026-1000.01								
JANITOR	31,240.00	32,177.00	33,142.00	34,136.00	0.00	34,136.00	17,067.96	35,160.00
026-1000.02								
ASSISTANT JANITOR	29,216.00	30,093.00	30,996.00	31,926.00	0.00	31,926.00	15,962.96	32,884.00
Expenses Total	60,456.00	62,270.00	64,138.00	66,062.00	0.00	66,062.00	33,030.92	68,044.00
1 PERSONAL SERVICES Acct Cat Total	60,456.00	62,270.00	64,138.00	66,062.00	0.00	66,062.00	33,030.92	68,044.00
Category 2 2 SUPPLIES								
Expenses								
026-2000.01								
JANITOR SUPPLIES	8,656.00	8,004.72	8,163.56	7,132.00	96.34	7,228.34	4,471.58	7,132.00
026-2000.02								
LAWN CARE	720.89	1,082.93	872.45	800.00	0.00	800.00	62.27	800.00
Expenses Total	9,376.89	9,087.65	9,036.01	7,932.00	96.34	8,028.34	4,533.85	7,932.00
2 SUPPLIES Acct Cat Total	9,376.89	9,087.65	9,036.01	7,932.00	96.34	8,028.34	4,533.85	7,932.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
026-3000.02								
TRAVEL EXPENSE	0.00	86.16	67.60	100.00	0.00	100.00	0.00	100.00
026-3000.06								
UTILITIES	52,108.72	57,000.00	54,098.17	57,000.00	2,901.83	59,901.83	25,362.01	55,000.00
Expenses Total	52,108.72	57,086.16	54,165.77	57,100.00	2,901.83	60,001.83	25,362.01	55,100.00
3 OTHER SERVICES & CHGS Acct Cat Total	52,108.72	57,086.16	54,165.77	57,100.00	2,901.83	60,001.83	25,362.01	55,100.00
Total								
COURTHOUSE AND ANNEX Dept Total	121,941.61	128,443.81	127,339.78	131,094.00	2,998.17	134,092.17	62,926.78	131,076.00

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Department 027 JAIL								
Category 1 1 PERSONAL SERVICES								
Expenses								
027-1000.01	29,078.03							
JAIL COMMANDER		27,830.88	31,055.00	31,987.00	-23.07	31,963.93	16,016.58	0.00
027-1000.02	0.00							
CLERK DISPATCHERS		0.00	39,662.46	63,082.00	-2,426.24	60,655.76	27,932.08	0.00
027-1000.03	544.88							
EXTRA HELP		2,613.03	7,586.58	1,100.00	1,536.13	2,636.13	3,293.95	1,000.00
027-1000.04	28,671.00							
MATRON		26,624.74	0.00	0.00	0.00	0.00	0.00	0.00
027-1000.05	148,537.07							
JAILERS (4-2009/3-2010/5-2011)		148,588.81	97,673.78	94,623.00	890.11	95,513.11	45,133.02	162,435.00
027-1000.06	574.69							
CLOTHING ALLOWANCE		1,734.49	1,000.00	1,000.00	0.00	1,000.00	705.91	2,000.00
027-1000.07	28,671.00							
OFFICE MANAGER/ASST. MATRON		30,150.00	31,055.00	31,987.00	0.00	31,987.00	15,993.51	32,947.00
027-1000.11	7,088.75							
OVERTIME		7,528.08	9,644.94	12,000.00	23.07	12,023.07	4,864.51	13,000.00
027-1000.14	5,100.00							
JAIL M.D.		0.00	0.00	132,000.00	-132,000.00	0.00	0.00	0.00
027-1000.15	24,947.92							
Jail Nurse/Health Professionals		0.00	105,426.35	0.00	132,000.00	132,000.00	65,263.56	120,463.00
027-1000.16	0.00							
Part time jailers		0.00	0.00	0.00	0.00	0.00	0.00	32,487.00
Expenses Total	273,213.34	245,070.03	323,104.11	367,779.00	0.00	367,779.00	179,203.12	364,332.00
1 PERSONAL SERVICES Acct Cat Total	273,213.34	245,070.03	323,104.11	367,779.00	0.00	367,779.00	179,203.12	364,332.00
Category 2 2 SUPPLIES								
Expenses								
027-2000.02	1,500.00							
LAUNDRY/CLEANING		2,500.00	2,412.07	3,000.00	21.13	3,021.13	1,910.06	3,500.00
027-2000.03	2,781.38							
INST / MEDICAL		3,711.50	2,154.80	3,000.00	0.00	3,000.00	1,820.42	3,000.00
Expenses Total	4,281.38	6,211.50	4,566.87	6,000.00	21.13	6,021.13	3,730.48	6,500.00
2 SUPPLIES Acct Cat Total	4,281.38	6,211.50	4,566.87	6,000.00	21.13	6,021.13	3,730.48	6,500.00

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Category 3 3 OTHER SERVICES & CHGS								
Expenses								
027-3000.08	112,295.84							
PRISONER MEALS		131,137.72	142,743.43	130,000.00	0.00	130,000.00	55,254.31	100,000.00
027-3000.09	200.90							
CONT ON FIRE ANSUL UNIT		200.00	112.00	150.00	0.00	150.00	115.00	150.00
027-3000.10	38,777.20							
UTILITIES		46,524.46	42,067.72	45,000.00	0.00	45,000.00	17,437.34	45,000.00
027-3000.11	420.00							
GARBAGE PICKUP		626.50	594.00	600.00	0.00	600.00	272.50	600.00
027-3000.12	61,806.40							
MEDICAL & HOSPITAL		128,329.45	500.00	500.00	0.00	500.00	0.00	500.00
027-3000.14	0.00							
Insurance Reimbursement for damages		0.00	1,535.00	0.00	826.79	826.79	0.00	0.00
027-3000.15	0.00							
Education		0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Expenses Total	213,500.34	306,818.13	187,552.15	176,250.00	826.79	177,076.79	73,079.15	156,250.00
3 OTHER SERVICES & CHGS Acct Cat Total	213,500.34	306,818.13	187,552.15	176,250.00	826.79	177,076.79	73,079.15	156,250.00
JAIL Dept Total	490,995.06	558,099.66	515,223.13	550,029.00	847.92	550,876.92	256,012.75	527,082.00

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Department 029 CIRCUIT COURT								
Category 1 1 PERSONAL SERVICES								
Expenses								
029-1000.01								
COURT REPORTER	28,140.00	28,984.00	29,854.00	30,750.00	0.00	30,750.00	15,374.97	31,672.00
029-1000.02								
SECRETARY	23,834.00	22,287.50	25,112.02	26,045.00	0.00	26,045.00	12,836.43	26,826.00
029-1000.03								
PT TIME HELP SMALL CLAIMS	942.20	94.36	0.00	0.00	0.00	0.00	0.00	0.00
029-1000.04								
PAUPER ATTORNEY FEES	44,424.50	61,773.42	51,210.20	60,000.00	1,273.04	61,273.04	30,068.98	60,000.00
029-1000.05								
ADDL SECRETARY	23,834.00	24,549.00	25,285.00	26,045.00	0.00	26,045.00	13,022.49	26,826.00
029-1000.06								
BAILIFF	28,140.00	28,984.00	29,854.00	30,750.00	0.00	30,750.00	15,374.97	31,672.00
029-1000.07								
CHIEF PROBATION OFFICER	45,625.00	46,794.48	55,571.71	54,590.00	0.00	54,590.00	27,295.06	54,590.00
029-1000.08								
ASST PROB AND CLERK	23,585.16	24,549.00	25,285.00	26,045.00	0.00	26,045.00	14,132.24	26,826.00
029-1000.13								
P D PETIT JURORS	17,532.46	13,652.60	12,464.60	12,500.00	0.00	12,500.00	-321.80	12,500.00
029-1000.14								
CRIMINAL APPEALS	20,291.34	7,785.87	7,162.39	6,000.00	0.00	6,000.00	2,243.86	6,000.00
029-1000.16								
SMALL CLAIMS CLERK	22,959.88	24,264.00	24,581.84	26,045.00	0.00	26,045.00	12,821.76	26,826.00
029-1000.17								
2nd DEP PROB OFFICERS - ST SALARY	33,034.81	38,029.00	40,447.00	40,447.00	0.00	40,447.00	20,223.45	40,447.00
029-1000.18								
GUARDIAN AD LITEM/CASA	13,220.32	14,729.55	16,305.35	9,000.00	6,459.01	15,459.01	4,214.66	9,000.00
029-1000.19								
INDIGENT COUNSEL/NON CRIMINAL	6,747.00	3,344.25	4,949.52	5,000.00	50.48	5,050.48	2,894.48	5,000.00
029-1000.20								
1ST DEPUTY PROB. OFFICER	38,125.03	43,194.00	44,490.00	44,490.00	0.00	44,490.00	22,244.95	44,490.00
029-1000.21								
PRO TEMPORES	300.00	600.00	300.00	300.00	0.00	300.00	0.00	300.00

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029-1000.22								
3rd DEP. PROBATION OFFICER	0.00	19,634.00	20,224.00	20,224.00	0.00	20,224.00	10,112.05	20,224.00
029-1000.23								
EXTRA HELP FOR STAFF & CTHSE SECUR.	0.00	4,755.79	3,707.00	16,500.00	0.00	16,500.00	2,281.50	16,500.00
029-1000.24								
PT TIME HELP CIRCUIT COURT	3,809.23	3,127.36	1,914.73	5,000.00	0.00	5,000.00	2,282.45	5,000.00
029-1000.25								
CLERK FLOATER: COURT/CLERK'S OFFICE	20,839.53	24,549.00	25,285.00	26,045.00	0.00	26,045.00	13,022.49	26,826.00
Expenses Total	395,384.46	435,681.18	444,003.36	465,776.00	7,782.53	473,558.53	220,124.99	471,525.00
1 PERSONAL SERVICES Acct Cat Total	395,384.46	435,681.18	444,003.36	465,776.00	7,782.53	473,558.53	220,124.99	471,525.00
Category 2 2 SUPPLIES Expenses								
029-2000.01								
OFFICE SUPPLIES	8,570.05	6,999.35	8,897.07	8,000.00	1,471.11	9,471.11	3,846.32	8,000.00
029-2000.03								
PAUPER COUNSEL EXPENSES	63.00	495.65	105.05	1,000.00	90.00	1,090.00	404.00	1,000.00
Expenses Total	8,633.05	7,495.00	9,002.12	9,000.00	1,561.11	10,561.11	4,250.32	9,000.00
2 SUPPLIES Acct Cat Total	8,633.05	7,495.00	9,002.12	9,000.00	1,561.11	10,561.11	4,250.32	9,000.00
Category 3 3 OTHER SERVICES & CHGS Expenses								
029-3000.01								
POSTAGE	8,414.45	9,656.76	6,500.00	8,000.00	-837.15	7,162.85	4,576.00	8,000.00
029-3000.02								
TRAVEL EXPENSES	1,606.95	928.77	1,259.35	1,500.00	177.11	1,677.11	1,030.42	1,500.00
029-3000.03								
DUES & SUBSCRIPTIONS	400.00	230.00	515.00	400.00	115.00	515.00	515.00	400.00
029-3000.04								
OFFICIAL BONDS	314.00	203.00	203.00	350.00	0.00	350.00	203.00	350.00
029-3000.06								
PSYCHIATRIC SERVICE	1,647.00	660.00	0.00	1,000.00	1,337.15	2,337.15	2,337.15	1,000.00
029-3000.07								
SERVICE AGMT / REPAIR	22,759.43	18,345.07	12,493.80	2,000.00	6,223.09	8,223.09	6,554.27	2,000.00
029-3000.09								
JURY MEALS	2,664.61	1,291.51	1,476.33	3,000.00	-500.00	2,500.00	1,005.02	3,000.00

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029-3000.11								
TRANSLATOR SERVICES	1,197.39	35.00	235.00	1,000.00	0.00	1,000.00	0.00	0.00
029-3000.14								
COMPUTER LEASE AND REPAIRS	435.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	39,439.22	31,350.11	22,682.48	17,250.00	6,515.20	23,765.20	16,220.86	16,250.00
3 OTHER SERVICES & CHGS Acct Cat Total	39,439.22	31,350.11	22,682.48	17,250.00	6,515.20	23,765.20	16,220.86	16,250.00
Category 4 4 CAPITAL OUTLAY Expenses								
029-4000.01								
EQUIPMENT	1,000.00	3,106.46	9,095.32	2,500.00	4,424.12	6,924.12	5,167.11	2,500.00
029-4000.03								
LAWBOOKS	4,880.05	5,462.98	3,452.63	7,000.00	0.00	7,000.00	1,461.57	7,000.00
029-4000.05								
REMODEL / FURNITURE	0.00	3,640.28	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
Expenses Total	5,880.05	12,209.72	12,547.95	10,500.00	4,424.12	14,924.12	6,628.68	10,500.00
4 CAPITAL OUTLAY Acct Cat Total	5,880.05	12,209.72	12,547.95	10,500.00	4,424.12	14,924.12	6,628.68	10,500.00
CIRCUIT COURT Dept Total	449,336.78	486,736.01	488,235.91	502,526.00	20,282.96	522,808.96	247,224.85	507,275.00

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Department 030 BOARD OF ZONING APPEALS								
Category 1 1 PERSONAL SERVICES								
Expenses								
030-1000.01								
BZA MEMBER P D	2,600.00	2,550.00	1,650.00	3,000.00	0.00	3,000.00	650.00	3,000.00
030-1000.02								
SECRETARY	5,422.71	7,294.79	8,000.01	8,000.00	0.00	8,000.00	4,027.17	8,500.00
Expenses Total	8,022.71	9,844.79	9,650.01	11,000.00	0.00	11,000.00	4,677.17	11,500.00
1 PERSONAL SERVICES Acct Cat Total	8,022.71	9,844.79	9,650.01	11,000.00	0.00	11,000.00	4,677.17	11,500.00
Category 2 2 SUPPLIES								
030-2000.01								
OFFICE SUPPLIES	293.42	282.98	299.49	300.00	0.00	300.00	0.00	300.00
Expenses Total	293.42	282.98	299.49	300.00	0.00	300.00	0.00	300.00
2 SUPPLIES Acct Cat Total	293.42	282.98	299.49	300.00	0.00	300.00	0.00	300.00
Category 3 3 OTHER SERVICES & CHGS								
030-3000.01								
POSTAGE	150.00	300.00	300.00	300.00	0.00	300.00	0.00	300.00
030-3000.02								
TRAVEL EXPENSE	0.00	161.88	0.00	300.00	0.00	300.00	0.00	300.00
030-3000.04								
LEGAL NOTICES	16.38	0.00	0.00	95.00	0.00	95.00	0.00	95.00
030-3000.07								
ATTORNEY	2,678.00	2,700.00	3,000.00	3,000.00	0.00	3,000.00	1,500.00	3,100.00
030-3000.28								
LEGAL SERVICES	0.00	2,720.00	0.00	0.00	0.00	0.00	0.00	400.00
Expenses Total	2,844.38	5,881.88	3,300.00	3,695.00	0.00	3,695.00	1,500.00	4,195.00
3 OTHER SERVICES & CHGS Acct Cat Total	2,844.38	5,881.88	3,300.00	3,695.00	0.00	3,695.00	1,500.00	4,195.00
Category 4 4 CAPITAL OUTLAY								
030-4000.01								
New computer & Appurtenances	879.95	593.31	0.00	1,000.00	0.00	1,000.00	0.00	0.00
030-4000.02								
Easel	440.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	1,320.94	593.31	0.00	1,000.00	0.00	1,000.00	0.00	0.00
4 CAPITAL OUTLAY Acct Cat Total	1,320.94	593.31	0.00	1,000.00	0.00	1,000.00	0.00	0.00
BOARD OF ZONING APPEALS Dept Total	12,481.45	16,602.96	13,249.50	15,995.00	0.00	15,995.00	6,177.17	15,995.00

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Department 031 SOIL AND WATER								
Category 1 1 PERSONAL SERVICES								
Expenses								
031-1000.01								
SOIL & WATER SECRETARY	23,834.00	24,549.00	25,286.00	26,045.00	0.00	26,045.00	13,022.49	26,826.00
Expenses Total	23,834.00	24,549.00	25,286.00	26,045.00	0.00	26,045.00	13,022.49	26,826.00
1 PERSONAL SERVICES Acct Cat Total	23,834.00	24,549.00	25,286.00	26,045.00	0.00	26,045.00	13,022.49	26,826.00
Category 2 2 SUPPLIES								
Expenses								
031-2000.01								
OFFICE SUPPLIES	455.68	287.72	416.16	750.00	0.00	750.00	376.26	750.00
Expenses Total	455.68	287.72	416.16	750.00	0.00	750.00	376.26	750.00
2 SUPPLIES Acct Cat Total	455.68	287.72	416.16	750.00	0.00	750.00	376.26	750.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
031-3000.01								
POSTAGE	445.10	0.00	328.44	600.00	0.00	600.00	517.00	600.00
Expenses Total	445.10	0.00	328.44	600.00	0.00	600.00	517.00	600.00
3 OTHER SERVICES & CHGS Acct Cat Total	445.10	0.00	328.44	600.00	0.00	600.00	517.00	600.00
Total								
SOIL AND WATER Dept Total	24,734.78	24,836.72	26,030.60	27,395.00	0.00	27,395.00	13,915.75	28,176.00

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Department 032 PROS ATTY /CS								
Category 1 1 PERSONAL SERVICES								
Expenses								
032-1000.01								
DEPUTY PROSECUTOR	16,475.00	16,969.00	17,478.00	18,002.00	0.00	18,002.00	9,001.07	18,542.00
032-1000.02								
CLERK	23,834.00	24,549.00	25,285.00	26,045.00	0.00	26,045.00	13,022.49	26,826.00
032-1000.03								
Extra Help	0.00	1,282.68	0.00	0.00	0.00	0.00	0.00	0.00
032-1000.04								
2ND CLERK	0.00	24,549.00	25,285.00	26,045.00	0.00	26,045.00	13,022.49	26,826.00
032-1000.05								
Medical Insurance	0.00	3,546.71	3,532.61	58,895.00	0.00	58,895.00	12,978.04	71,384.00
032-1000.07								
PERF	1,713.13	3,365.05	3,572.56	4,406.00	0.00	4,406.00	1,934.26	4,451.00
032-1000.09								
UNEMPLOYMENT	0.00	0.00	0.00	400.00	0.00	400.00	0.00	0.00
032-1000.25								
SOCIAL SECURITY	2,802.60	4,487.83	4,533.49	6,420.00	0.00	6,420.00	2,344.85	6,485.00
Expenses Total	44,824.73	78,749.27	79,686.66	140,213.00	0.00	140,213.00	52,303.20	154,514.00
1 PERSONAL SERVICES Acct Cat	44,824.73	78,749.27	79,686.66	140,213.00	0.00	140,213.00	52,303.20	154,514.00
PROS ATTY /CS Dept Total	44,824.73	78,749.27	79,686.66	140,213.00	0.00	140,213.00	52,303.20	154,514.00

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Department 033 COUNTY COUNCIL								
Category 1 1 PERSONAL SERVICES								
Expenses								
033-1000.01								
COUNCIL MEMBERS	24,948.00	25,555.81	26,465.60	27,258.00	0.00	27,258.00	13,479.30	28,077.00
033-1000.02								
MEETINGS	0.00	0.00	0.00	500.00	0.00	500.00	0.00	500.00
Expenses Total	24,948.00	25,555.81	26,465.60	27,758.00	0.00	27,758.00	13,479.30	28,577.00
1 PERSONAL SERVICES Acct Cat Total	24,948.00	25,555.81	26,465.60	27,758.00	0.00	27,758.00	13,479.30	28,577.00
Total								
Category 2 2 SUPPLIES								
Expenses								
033-2000.01								
OFFICE SUPPLIES	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
2 SUPPLIES Acct Cat Total	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
033-3000.01								
POSTAGE	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
033-3000.03								
DUES AND SUBSCRIPTIONS	140.00	140.00	140.00	140.00	0.00	140.00	140.00	140.00
033-3000.04								
ATTORNEY	5,557.50	4,620.00	3,562.50	3,500.00	0.00	3,500.00	1,485.00	3,500.00
Expenses Total	5,697.50	4,860.00	3,702.50	3,640.00	0.00	3,640.00	1,625.00	3,640.00
3 OTHER SERVICES & CHGS Acct Cat Total	5,697.50	4,860.00	3,702.50	3,640.00	0.00	3,640.00	1,625.00	3,640.00
Total								
COUNTY COUNCIL Dept Total	30,845.50	30,615.81	30,168.10	31,398.00	0.00	31,398.00	15,104.30	32,217.00

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Department 035 I.T. Department								
Category 1 1 PERSONAL SERVICES								
Expenses								
035-1000.01	0.00							
I.T. Director		0.00	0.00	37,492.00	0.00	37,492.00	18,601.80	38,617.00
Expenses Total	0.00	0.00	0.00	37,492.00	0.00	37,492.00	18,601.80	38,617.00
1 PERSONAL SERVICES Acct Cat Total	0.00	0.00	0.00	37,492.00	0.00	37,492.00	18,601.80	38,617.00
Category 2 2 SUPPLIES								
Expenses								
035-2000.01	0.00							
Office Supplies		0.00	0.00	250.00	0.00	250.00	0.00	250.00
035-2000.02	0.00							
Maintenance Supplies		0.00	0.00	10,000.00	0.00	10,000.00	6,050.35	10,000.00
Expenses Total	0.00	0.00	0.00	10,250.00	0.00	10,250.00	6,050.35	10,250.00
2 SUPPLIES Acct Cat Total	0.00	0.00	0.00	10,250.00	0.00	10,250.00	6,050.35	10,250.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
035-3000.01	0.00							
High Speed Internet		0.00	0.00	3,200.00	0.00	3,200.00	1,144.93	7,200.00
035-3000.05	0.00							
Telephone		0.00	0.00	105,000.00	0.00	105,000.00	58,277.89	70,000.00
035-3000.06	0.00							
C.S.I. Contract/Maintenance		0.00	0.00	25,000.00	1,056.00	26,056.00	26,056.00	26,056.00
035-3000.07	0.00							
Low Contracts/Maintenance		0.00	0.00	60,000.00	0.00	60,000.00	30,226.00	60,000.00
035-3000.08	0.00							
Manatron Contracts/Maintenance		0.00	0.00	65,000.00	0.00	65,000.00	18,940.20	65,000.00
035-3000.09	0.00							
W.T.H. Contracts/Maintenance		0.00	0.00	18,000.00	0.00	18,000.00	13,800.00	18,000.00
035-3000.10	0.00							
E.R.S. Contracts/Maintenance		0.00	0.00	25,000.00	0.00	25,000.00	3,780.00	25,000.00
035-3000.11	0.00							
Microvote Contracts/Maintenance		0.00	0.00	30,000.00	0.00	30,000.00	9,500.00	30,000.00
035-3000.12	0.00							
Copy Machine Maintenance		0.00	0.00	3,500.00	0.00	3,500.00	2,899.48	2,500.00

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035-3000.13								
Harris Contracts/Maintenance	0.00	0.00	0.00	19,000.00	0.00	19,000.00	0.00	19,000.00
035-3000.14								
A.T.&T.	0.00	0.00	0.00	3,000.00	-1,056.00	1,944.00	345.83	0.00
035-3000.15								
Qwest long distance telephone	0.00	0.00	0.00	3,000.00	0.00	3,000.00	484.29	3,000.00
Expenses Total	0.00	0.00	0.00	359,700.00	0.00	359,700.00	165,454.62	325,756.00
3 OTHER SERVICES & CHGS Acct Cat Total	0.00	0.00	0.00	359,700.00	0.00	359,700.00	165,454.62	325,756.00
Category 4 4 CAPITAL OUTLAY Expenses								
035-4000.01								
Computers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Expenses Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
4 CAPITAL OUTLAY Acct Cat Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
I.T. Department Dept Total	0.00	0.00	0.00	407,442.00	0.00	407,442.00	190,106.77	404,623.00
COUNTY GENERAL Expenses Fund Total	5,328,173.14	5,859,716.90	5,322,966.39	6,211,691.00	-232,334.51	5,979,356.49	2,915,678.16	5,911,819.00

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Fund 2391 CUM CAPITAL DEVELOPMENT								
Department 000 COURTHOUSE AND ANNEX								
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
000-3000.14								
CTHSE REPR BLDG & STRUCTURE	5,353.82	3,861.31	5,434.87	2,771.00	0.00	2,771.00	1,638.41	2,771.00
000-3000.15								
CTHSE REPAIR EQUIPMENT	4,805.24	4,176.51	2,039.61	2,084.00	26.50	2,110.50	1,448.18	2,084.00
000-3000.16								
CTHSE. ELEVATOR CONTRACT	2,212.45	2,804.04	2,801.82	2,819.00	0.00	2,819.00	1,719.88	2,970.00
000-3000.17								
CTHSE ELVATOR UPKEEP	480.00	0.00	489.00	600.00	0.00	600.00	240.00	600.00
Expenses Total	12,851.51	10,841.86	10,765.30	8,274.00	26.50	8,300.50	5,046.47	8,425.00
3 OTHER SERVICES & CHGS Acct Cat Total	12,851.51	10,841.86	10,765.30	8,274.00	26.50	8,300.50	5,046.47	8,425.00
300025 Dept Total	12,851.51	10,841.86	10,765.30	8,274.00	26.50	8,300.50	5,046.47	8,425.00
CUM. CAPITAL DEVELOPMENT Expenses Fund Total	12,851.51	10,841.86	10,765.30	8,274.00	26.50	8,300.50	5,046.47	8,425.00

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Fund 0148 JURY PAY								
Department 000								
Category 1 1 PERSONAL SERVICES								
Expenses								
000-1000.01								
JURY PAY	-23.28	-41.73	5,002.24	15,000.00	0.00	15,000.00	13,577.60	15,000.00
Expenses Total	-23.28	-41.73	5,002.24	15,000.00	0.00	15,000.00	13,577.60	15,000.00
1 PERSONAL SERVICES Acct Cat	-23.28	-41.73	5,002.24	15,000.00	0.00	15,000.00	13,577.60	15,000.00
Dept Total	-23.28	-41.73	5,002.24	15,000.00	0.00	15,000.00	13,577.60	15,000.00
JURY PAY								
Expenses Fund Total	-23.28	-41.73	5,002.24	15,000.00	0.00	15,000.00	13,577.60	15,000.00

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Fund 0503 SUPPLEMENTAL JUVENILE								
Department 000								
Category 1 1 PERSONAL SERVICES								
Expenses								
000-1000.02	0.00							
part time on call prob. asst.		0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
000-1000.03	0.00							
part time teen court coordinator		0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
Expenses Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
1 PERSONAL SERVICES Acct Cat Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
000-3000.01	0.00							
miscellaneous disbursement		124.00	1,090.74	3,500.00	0.00	3,500.00	0.00	3,500.00
000-3000.02	0.00							
Teen Court Supplemental		0.00	0.00	3,000.00	0.00	3,000.00	0.00	500.00
Expenses Total	0.00	124.00	1,090.74	6,500.00	0.00	6,500.00	0.00	4,000.00
3 OTHER SERVICES & CHGS Acct Cat Total	0.00	124.00	1,090.74	6,500.00	0.00	6,500.00	0.00	4,000.00
Category 4 4 CAPITAL OUTLAY								
Expenses								
000-4000.01	0.00							
FURNITURE		0.00	0.00	2,000.00	0.00	2,000.00	0.00	1,500.00
Expenses Total	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	1,500.00
4 CAPITAL OUTLAY Acct Cat Total	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	1,500.00
Dept Total	0.00	124.00	1,090.74	8,500.00	0.00	8,500.00	0.00	12,500.00
SUPPLEMENTAL JUVENILE PROBATION								
Expenses Fund Total	0.00	124.00	1,090.74	8,500.00	0.00	8,500.00	0.00	12,500.00

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Fund 0504 SUPPLEMENTAL ADULT								
Department 000								
Category 1 1 PERSONAL SERVICES								
Expenses								
000-1000.01	0.00							
CHIEF PROBATION OFFICER		0.00	0.00	1,850.00	0.00	1,850.00	925.01	7,743.00
000-1000.02	0.00							
PROBATION SEC/CLERK		0.00	5,740.00	8,000.00	0.00	8,000.00	3,480.00	8,000.00
000-1000.03	19,058.60							
1/2 Prob. Offcr. Jaime F.'s Salary		31,955.69	23,206.44	20,224.00	0.00	20,224.00	11,763.96	20,224.00
000-1000.04	1,108.84							
additional salaries for prob offcrs		0.00	0.00	0.00	0.00	0.00	0.00	0.00
000-1000.05	0.00							
Benefits		0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Expenses Total	20,167.44	31,955.69	28,946.44	30,074.00	0.00	30,074.00	16,168.97	40,467.00
1 PERSONAL SERVICES Acct Cat Total	20,167.44	31,955.69	28,946.44	30,074.00	0.00	30,074.00	16,168.97	40,467.00
Category 2 2 SUPPLIES								
Expenses								
000-2000.01	2,181.52							
OFFICE SUPPLIES		2,838.78	2,850.09	3,800.00	316.26	4,116.26	1,784.92	3,500.00
Expenses Total	2,181.52	2,838.78	2,850.09	3,800.00	316.26	4,116.26	1,784.92	3,500.00
2 SUPPLIES Acct Cat Total	2,181.52	2,838.78	2,850.09	3,800.00	316.26	4,116.26	1,784.92	3,500.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
000-3000.01	17,766.37							
miscellaneous disbursements		14,684.01	16,493.65	20,000.00	217.23	20,217.23	6,883.88	20,000.00
000-3000.02	2,936.75							
HOME DETENTION EQUIPMENT		2,240.90	1,712.43	2,000.00	0.00	2,000.00	0.00	0.00
Expenses Total	20,703.12	16,924.91	18,206.08	22,000.00	217.23	22,217.23	6,883.88	20,000.00
3 OTHER SERVICES & CHGS Acct Cat Total	20,703.12	16,924.91	18,206.08	22,000.00	217.23	22,217.23	6,883.88	20,000.00
Category 4 4 CAPITAL OUTLAY								
Expenses								

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000-4000.01								
COMPUTER SYSTEM & EQUIPMENT	4,521.33							
Expenses Total	4,521.33	1,823.61	5,000.00	8,000.00	0.00	8,000.00	0.00	8,000.00
4 CAPITAL OUTLAY Acct Cat Total	4,521.33	1,823.61	5,000.00	8,000.00	0.00	8,000.00	0.00	8,000.00
Category 5 5 NO APPROPRIATION NEC Expenses								
000-5000.01								
MISC DISBURSEMENT	0.00							
Expenses Total	0.00	0.00	22,262.37	0.00	0.00	0.00	9,546.43	0.00
5 NO APPROPRIATION NEC Acct Cat Total	0.00	0.00	22,262.37	0.00	0.00	0.00	9,546.43	0.00
Dept Total	47,573.41	53,542.99	77,264.98	63,874.00	533.49	64,407.49	34,384.20	71,967.00
SUPPLEMENTAL ADULT PROBATION Expenses Fund Total	47,573.41	53,542.99	77,264.98	63,874.00	533.49	64,407.49	34,384.20	71,967.00

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Account	2007	2008	2009	2010 approved budget	2010 changes so far	2010 total amended budget	2010 expended as of 7-13-10	2011 requests
Fund 0511 PRETRIAL DIVERSION FUND								
Department 000								
Category 1 1 PERSONAL SERVICES								
Expenses								
000-1000.01								
Chief Deputy Prosecutor	0.00	0.00	0.00	2,190.00	0.00	2,190.00	382.87	2,190.00
000-1000.06								
Part time DV Deputy Prosecutor	0.00	0.00	0.00	924.00	0.00	924.00	372.97	3,025.00
Expenses Total	0.00	0.00	0.00	3,114.00	0.00	3,114.00	755.84	5,215.00
1 PERSONAL SERVICES Acct Cat	0.00	0.00	0.00	3,114.00	0.00	3,114.00	755.84	5,215.00
Total								
Category 5 5 NO APPROPRIATION NEC								
Expenses								
000-5000.01								
MISC DISBURSEMENT	67,628.16	41,874.70	46,420.81	80,000.00	287.20	80,287.20	43,990.21	80,000.00
Expenses Total	67,628.16	41,874.70	46,420.81	80,000.00	287.20	80,287.20	43,990.21	80,000.00
5 NO APPROPRIATION NEC Acct Cat	67,628.16	41,874.70	46,420.81	80,000.00	287.20	80,287.20	43,990.21	80,000.00
Total								
Dept Total	67,628.16	41,874.70	46,420.81	83,114.00	287.20	83,401.20	44,746.05	85,215.00
PRE TRIAL DIVERSION								
Expenses Fund Total	67,628.16	41,874.70	46,420.81	83,114.00	287.20	83,401.20	44,746.05	85,215.00

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Account								
Fund 0702 HIGHWAY DEPARTMENT								
Department 530 HIGHWAY ADMINISTRATION								
Category 1 1 PERSONAL SERVICES								
Expenses								
530-1000.01								
SUPERINTENDENT	32,212.00	5,742.37	34,173.00	35,198.00	0.00	35,198.00	17,599.01	36,254.00
530-1000.02								
BOOKEEPER CLERK	23,834.00	24,549.00	25,286.00	29,758.00	0.00	29,758.00	14,879.02	30,651.00
Expenses Total	56,046.00	30,291.37	59,459.00	64,956.00	0.00	64,956.00	32,478.03	66,905.00
1 PERSONAL SERVICES Acct Cat Total	56,046.00	30,291.37	59,459.00	64,956.00	0.00	64,956.00	32,478.03	66,905.00
Category 2 2 SUPPLIES								
Expenses								
530-2000.01								
OFFICE SUPPLIES	1,100.00	969.86	1,192.73	1,000.00	0.00	1,000.00	258.92	1,000.00
530-2000.26								
PRINTING	400.00	400.00	300.00	500.00	0.00	500.00	0.00	500.00
Expenses Total	1,500.00	1,369.86	1,492.73	1,500.00	0.00	1,500.00	258.92	1,500.00
2 SUPPLIES Acct Cat Total	1,500.00	1,369.86	1,492.73	1,500.00	0.00	1,500.00	258.92	1,500.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
530-3000.01								
POSTAGE	147.17	168.00	15.83	100.00	0.00	100.00	27.99	100.00
530-3000.02								
TRAVEL EXPENSE	551.32	16.49	0.00	300.00	0.00	300.00	0.00	300.00
530-3000.04								
MAINTENANCE & REPAIR	4,500.00	787.98	1,500.00	2,000.00	25,000.00	27,000.00	18,377.55	2,000.00
530-3000.05								
TELEPHONE	5,034.73	3,529.57	3,876.15	5,000.00	0.00	5,000.00	597.39	5,000.00
530-3000.06								
G.A.S.B.-34 CONSULTANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
530-3000.25								
UTILITIES	11,081.20	11,667.88	13,777.81	22,000.00	0.00	22,000.00	8,573.89	22,000.00
Expenses Total	21,314.42	16,169.92	19,169.79	29,400.00	25,000.00	54,400.00	27,576.82	30,400.00
3 OTHER SERVICES & CHGS Acct Cat	21,314.42	16,169.92	19,169.79	29,400.00	25,000.00	54,400.00	27,576.82	30,400.00
HIGHWAY ADMINISTRATION Dept Total	78,860.42	47,831.15	80,121.52	95,856.00	25,000.00	120,856.00	60,313.77	98,805.00
Department 531 MAINTENANCE & REPAIR								

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Category 1 1 PERSONAL SERVICES Expenses								
531-1000.01								
GENERAL FOREMAN	30,548.00	29,134.42	26,807.86	33,380.00	0.00	33,380.00	16,690.05	34,381.00
531-1000.02								
TRUCK DRIVERS	552,924.88	536,766.83	463,968.45	546,267.00	2,606.88	548,873.88	242,938.57	506,000.00
531-1000.03								
EXTRA HELP	54,539.34	12,163.82	0.00	0.00	0.00	0.00	0.00	0.00
531-1000.04								
Truckdriver Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,100.00
Expenses Total	638,012.22	578,065.07	490,776.31	579,647.00	2,606.88	582,253.88	259,628.62	565,481.00
1 PERSONAL SERVICES Acct Cat Total	638,012.22	578,065.07	490,776.31	579,647.00	2,606.88	582,253.88	259,628.62	565,481.00
Category 2 2 SUPPLIES Expenses								
531-2000.10								
OTHER MATERIALS	2,294.10	0.00	707.55	1,000.00	292.40	1,292.40	292.40	1,000.00
531-2000.11								
HARDWARE & TOOLS	2,888.13	1,835.80	6,322.92	3,000.00	347.48	3,347.48	373.94	3,000.00
531-2000.12								
CALCIUM CHLORIDE	94,345.37	3,179.40	0.00	0.00	0.00	0.00	0.00	25,000.00
531-2000.14								
STONE-GRAVEL AGGREGATES	150,983.00	0.00	28,984.07	0.00	28,840.00	28,840.00	3,131.13	50,000.00
531-2000.15								
CULVERTS	11,998.80	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	5,000.00
531-2000.16								
BITUMINOUS	230,076.00	0.00	16,196.93	0.00	18,283.07	18,283.07	4,709.35	60,000.00
531-2000.17								
LUMBER	415.22	0.00	71.09	500.00	0.00	500.00	0.00	500.00
531-2000.18								
ROAD SIGNS	13,288.66	6,522.92	11,113.77	12,000.00	2,032.84	14,032.84	7,664.51	4,000.00
531-2000.19								
BRUSH CREW SUPPLIES	6,815.80	1,099.98	3,000.00	4,000.00	0.00	4,000.00	1,215.42	4,000.00
Expenses Total	513,105.08	12,638.10	66,396.33	30,500.00	49,795.79	80,295.79	27,386.75	152,500.00
2 SUPPLIES Acct Cat Total	513,105.08	12,638.10	66,396.33	30,500.00	49,795.79	80,295.79	27,386.75	152,500.00

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Category 3 3 OTHER SERVICES & CHGS								
Expenses								
531-3000.01	0.00							
Striping Maintenance		0.00	0.00	0.00	0.00	0.00	0.00	300.00
531-3000.10	3,340.48							
CONTRACT SERVICES		3,463.50	3,274.06	3,600.00	0.00	3,600.00	2,007.87	3,600.00
531-3000.11	0.00							
RENTAL OF EQUIPMENT		0.00	0.00	10.00	0.00	10.00	0.00	0.00
531-3000.13	3,737.83							
DRAINAGE & OTHER ASSMTS.		3,797.78	3,797.78	5,000.00	0.00	5,000.00	3,797.78	5,000.00
531-3000.14	11,220.82							
UNIFORMS		11,676.63	11,361.48	10,800.00	1,802.87	12,602.87	5,584.76	10,000.00
531-3000.16	1,437.40							
DRUG TESTING		1,077.75	1,692.50	2,000.00	286.25	2,286.25	751.25	2,000.00
Expenses Total	19,736.53	20,015.66	20,125.82	21,410.00	2,089.12	23,499.12	12,141.66	20,900.00
3 OTHER SERVICES & CHGS Acct Cat Total	19,736.53	20,015.66	20,125.82	21,410.00	2,089.12	23,499.12	12,141.66	20,900.00
MAINTENANCE & REPAIR Dept Total	1,170,853.83	610,718.83	577,298.46	631,557.00	54,491.79	686,048.79	299,157.03	738,881.00
Department 533 GENERAL UNDISTRIBUTED EXPNDTRS								
Category 1 1 PERSONAL SERVICES								
Expenses								
533-1000.02	97,570.15							
MECHANICS		100,866.28	70,800.90	75,000.00	175.14	75,175.14	35,525.15	74,000.00
533-1000.03	0.00							
Mechanics' Overtime		0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
533-1000.05	4,898.76							
UNEMPLOYMENT		404.00	18,971.12	2,000.00	0.00	2,000.00	0.00	1,000.00
533-1000.06	61,998.92							
WORKMEN'S COMPENSATION		73,387.31	57,556.42	40,000.00	0.00	40,000.00	462.30	40,000.00
533-1000.07	30,111.95							
PERF		34,742.83	32,605.82	39,500.00	0.00	39,500.00	18,838.81	43,000.00
533-1000.08	368,081.67							
GROUP INSURANCE		401,930.46	452,268.39	561,000.00	0.00	561,000.00	145,076.37	500,000.00
533-1000.25	56,465.36							
SOCIAL SECURITY		49,545.17	43,842.56	56,500.00	0.00	56,500.00	22,993.42	58,000.00

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Expenses Total	619,126.81	660,876.05	676,045.21	774,000.00	175.14	774,175.14	222,896.05	720,000.00
1 PERSONAL SERVICES Acct Cat Total	619,126.81	660,876.05	676,045.21	774,000.00	175.14	774,175.14	222,896.05	720,000.00
Category 2 2 SUPPLIES Expenses								
533-2000.11	260,010.90							
GAS, OIL, & LUBE		241,403.92	185,306.20	250,000.00	34,997.74	284,997.74	129,768.09	250,000.00
533-2000.12	11,309.21							
TIRES & TUBES		5,780.74	10,000.00	15,000.00	0.00	15,000.00	1,076.09	15,000.00
533-2000.13	910.24							
BATTERIES		167.40	500.00	0.00	0.00	0.00	0.00	0.00
533-2000.14	7,466.82							
GRADER BLADES		509.50	3,496.68	7,000.00	0.00	7,000.00	1,872.96	7,000.00
533-2000.15	2,639.49							
MISC		612.58	1,277.70	2,500.00	1,748.26	4,248.26	2,366.00	2,500.00
Expenses Total	282,336.66	248,474.14	200,580.58	274,500.00	36,746.00	311,246.00	135,083.14	274,500.00
2 SUPPLIES Acct Cat Total	282,336.66	248,474.14	200,580.58	274,500.00	36,746.00	311,246.00	135,083.14	274,500.00
Category 3 3 OTHER SERVICES & CHGS Expenses								
533-3000.01	0.00							
Fuel Pump Maintenance		0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
533-3000.11	8,613.72							
COMM. EXP. RADIO		1,024.42	1,456.30	2,500.00	6,329.10	8,829.10	6,329.10	2,500.00
533-3000.12	59,618.01							
LIAB. & CASUALTY INSURANCE		76,882.46	46,990.32	61,000.00	0.00	61,000.00	1,000.00	61,000.00
533-3000.13	87,434.94							
REP. TRUCKS AND TRACTORS		35,425.39	49,575.71	50,000.00	5,613.54	55,613.54	45,093.22	60,000.00
533-3000.14	48,253.02							
REPAIR ROAD EQUIPMENT		7,009.33	10,770.74	27,000.00	412.39	27,412.39	8,355.62	58,000.00
533-3000.16	0.00							
Insurance Reimbursement for repairs		6,354.47	0.00	0.00	6,428.55	6,428.55	0.00	0.00
533-3000.17	0.00							
Insur. reimb./stolen office equip		0.00	621.68	0.00	0.00	0.00	0.00	0.00
Expenses Total	203,919.69	126,696.07	109,414.75	140,500.00	18,783.58	159,283.58	60,777.94	183,500.00
3 OTHER SERVICES & CHGS Acct Cat Total	203,919.69	126,696.07	109,414.75	140,500.00	18,783.58	159,283.58	60,777.94	183,500.00

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Category 4 4 CAPITAL OUTLAY								
Expenses								
533-4000.01								
TRUCKS	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
533-4000.02								
OTHER ROAD EQUIPMENT	297,249.73	19,707.62	0.00	0.00	0.00	0.00	0.00	93,368.00
Expenses Total	517,249.73	19,707.62	0.00	0.00	0.00	0.00	0.00	93,368.00
4 CAPITAL OUTLAY Acct Cat Total	517,249.73	19,707.62	0.00	0.00	0.00	0.00	0.00	93,368.00
GENERAL UNDISTRIBUTED EXPNDTRS Dept	1,622,632.89	1,055,753.88	986,040.54	1,189,000.00	55,704.72	1,244,704.72	418,757.13	1,271,368.00
HIGHWAY								
Expenses Fund Total	2,872,347.14	1,714,303.86	1,643,460.52	1,916,413.00	135,196.51	2,051,609.51	778,227.93	2,109,054.00

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Fund 0706 LOCAL ROAD & STREET								
Department 000								
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
000-3000.00	178,023.38							
STONE AND AGGREGATE		225,399.51	29,573.01	300,000.00	5,677.88	305,677.88	291,038.71	98,000.00
000-3000.01	0.00							
Bituminous		0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
000-3000.02	0.00							
Engineering fees		0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Expenses Total	178,023.38	225,399.51	29,573.01	300,000.00	5,677.88	305,677.88	291,038.71	350,000.00
3 OTHER SERVICES & CHGS Acct Cat Total	178,023.38	225,399.51	29,573.01	300,000.00	5,677.88	305,677.88	291,038.71	350,000.00
Dept Total	178,023.38	225,399.51	29,573.01	300,000.00	5,677.88	305,677.88	291,038.71	350,000.00
LOCAL ROAD & STREET Expenses Fund Total	178,023.38	225,399.51	29,573.01	300,000.00	5,677.88	305,677.88	291,038.71	350,000.00

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Account								
Fund 0801 HEALTH								
Department 000								
Category 1 1 PERSONAL SERVICES								
Expenses								
000-1000.01								
HEALTH OFFICER	7,460.00	2,955.40	7,915.00	8,152.00	0.00	8,152.00	4,076.02	8,397.00
000-1000.02								
CLERK	22,682.08	24,549.00	25,285.00	26,044.00	0.00	26,044.00	13,021.97	26,826.00
000-1000.04								
SANITARIAN	30,554.00	31,471.00	32,415.00	33,387.00	0.00	33,387.00	16,693.56	34,389.00
000-1000.05								
SECRETARY/RECEPTIONIST	422.76	4,562.93	0.00	0.00	0.00	0.00	0.00	0.00
000-1000.06								
PUBLIC HEALTH NURSE/OFF. MNGR.	31,149.17	12,610.00	33,770.00	34,783.00	0.00	34,783.00	17,391.53	35,827.00
000-1000.07								
PERF	4,599.22	4,719.27	5,191.14	6,300.00	0.00	6,300.00	2,708.68	6,490.00
000-1000.08								
INSURANCE/MEDICAL	21,560.50	41,684.05	36,266.38	45,000.00	0.00	45,000.00	13,093.20	49,000.00
000-1000.09								
UNEMPLOYMENT	0.00	0.00	683.17	0.00	0.00	0.00	0.00	0.00
000-1000.10								
COMP BOARD OF HEALTH	3,267.00	0.00	0.00	3,468.00	0.00	3,468.00	0.00	0.00
000-1000.15								
FOOD SANITARIAN	23,834.00	24,494.43	8,656.02	0.00	0.00	0.00	0.00	0.00
000-1000.25								
SOCIAL SECURITY	8,661.53	3,966.46	0.00	7,831.00	0.00	7,831.00	0.00	8,066.00
Expenses Total	154,190.26	151,012.54	150,181.71	164,965.00	0.00	164,965.00	66,984.96	168,995.00
1 PERSONAL SERVICES Acct Cat Total	154,190.26	151,012.54	150,181.71	164,965.00	0.00	164,965.00	66,984.96	168,995.00
Category 2 2 SUPPLIES								
Expenses								
000-2000.01								
OFFICE SUPPLIES	2,258.01	136.40	0.00	2,500.00	-2,147.00	353.00	280.57	2,000.00
000-2000.02								
immunization and medical supplies	4,634.62	2,053.89	0.00	3,500.00	0.00	3,500.00	327.37	2,000.00

2011 BUDGET FOR COUNCIL REVIEW

Starke County

Period Ending Date: July 31, 2010

Account	2007	2008	2009	2010 approved budget	2010 changes so far	2010 total amended budget	2010 expended as of 7-13-10	2011 requests
000-2000.03								
ENVIRONMENTAL HEALTH	194.64	42.00	32.00	0.00	0.00	0.00	0.00	0.00
000-2000.05								
GAS, OIL LUBE	1,534.34	157.39	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	8,621.61	2,389.68	32.00	6,000.00	-2,147.00	3,853.00	607.94	4,000.00
2 SUPPLIES Acct Cat Total	8,621.61	2,389.68	32.00	6,000.00	-2,147.00	3,853.00	607.94	4,000.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
000-3000.01								
POSTAGE	397.17	0.00	0.00	800.00	0.00	800.00	0.00	800.00
000-3000.02								
TRAVEL EXPENSE	784.48	176.40	0.00	1,200.00	0.00	1,200.00	66.40	220.00
000-3000.03								
DUES	125.00	17.00	0.00	200.00	0.00	200.00	100.00	200.00
000-3000.05								
TELEPHONE	2,828.97	2,600.00	0.00	2,600.00	0.00	2,600.00	0.00	250.00
000-3000.09								
LIABILITY INSURANCE	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000-3000.11								
ENVIRONMENTAL HEALTH	27.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000-3000.13								
EQUIPMENT MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
000-3000.14								
AUTO MAINTENANCE	85.89	297.80	138.44	1,300.00	0.00	1,300.00	346.94	1,800.00
000-3000.16								
RABIES CONTROL	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000-3000.17								
LEGAL NOTICES	193.51	11.39	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	7,942.46	3,102.59	138.44	6,100.00	0.00	6,100.00	513.34	4,070.00
3 OTHER SERVICES & CHGS Acct Cat	7,942.46	3,102.59	138.44	6,100.00	0.00	6,100.00	513.34	4,070.00
Dept Total	195,754.33	156,536.78	154,126.13	177,065.00	-2,147.00	174,918.00	68,106.24	177,065.00
HEALTH DEPT.								
Expenses Fund Total	195,754.33	156,536.78	154,126.13	177,065.00	-2,147.00	174,918.00	68,106.24	177,065.00

2011 BUDGET FOR COUNCIL REVIEW

Starke County

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Account	2007	2008	2009	2010 approved budget	2010 changes so far	2010 total amended budget	2010 expended as of 7-13-10	2011 requests
Fund 0807 LOCAL HEALTH MAINT LM-174								
Department 000								
Category 1 1 PERSONAL SERVICES								
Expenses								
000-1000.06	11,326.37							
INSURANCE		0.00	0.00	0.00	0.00	0.00	0.00	0.00
000-1000.13	0.00							
Part time Clerical		5,903.71	0.00	3,000.00	-1,452.00	1,548.00	0.00	0.00
000-1000.14	0.00							
Training & Education		476.10	0.00	0.00	0.00	0.00	0.00	0.00
000-1000.15	0.00							
Comp. Board of Health		3,593.94	3,367.00	0.00	0.00	0.00	0.00	0.00
000-1000.16	0.00							
Unemployment		0.00	6,248.00	0.00	1,452.00	1,452.00	326.00	0.00
000-1000.25	0.00							
S S MATCH		3,887.42	7,834.10	0.00	0.00	0.00	3,738.69	0.00
Expenses Total	11,326.37	13,861.17	17,449.10	3,000.00	0.00	3,000.00	4,064.69	0.00
1 PERSONAL SERVICES Acct Cat Total	11,326.37	13,861.17	17,449.10	3,000.00	0.00	3,000.00	4,064.69	0.00
Category 2 2 SUPPLIES								
Expenses								
000-2000.01	0.00							
OFFICE SUPPLIES		0.00	1,433.39	2,000.00	0.00	2,000.00	1,096.78	1,400.00
000-2000.02	0.00							
EDUCATIONAL SUPPLIES		0.00	0.00	0.00	0.00	0.00	0.00	2,439.00
000-2000.04	0.00							
Gas Oil & Lube		1,311.85	0.00	0.00	0.00	0.00	0.00	0.00
000-2000.05	0.00							
Medical Supplies		0.00	2,156.61	0.00	0.00	0.00	0.00	1,500.00
000-2000.06	0.00							
Auto & Maint. Costs		0.00	958.79	0.00	108.07	108.07	108.07	0.00
000-2000.07	0.00							
Environmental Health		0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Expenses Total	0.00	1,311.85	4,548.79	2,000.00	108.07	2,108.07	1,204.85	6,339.00
2 SUPPLIES Acct Cat Total	0.00	1,311.85	4,548.79	2,000.00	108.07	2,108.07	1,204.85	6,339.00

2011 BUDGET FOR COUNCIL REVIEW

Starke County

Period Ending Date: July 31, 2010

Account	2007	2008	2009	2010 approved budget	2010 changes so far	2010 total amended budget	2010 expended as of 7-13-10	2011 requests
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
000-3000.01	0.00							
POSTAGE		899.25	300.00	0.00	0.00	0.00	0.00	0.00
000-3000.02	0.00							
TRAVEL EXPENSE		0.00	531.90	1,000.00	0.00	1,000.00	274.89	1,000.00
000-3000.03	0.00							
RABIES CONTROL		0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
000-3000.04	0.00							
REPAIRS & MAINTENANCE		0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
000-3000.05	0.00							
Phone		0.00	2,600.00	0.00	0.00	0.00	0.00	1,800.00
000-3000.11	0.00							
Environmental/Food		251.74	0.00	0.00	0.00	0.00	0.00	0.00
000-3000.12	0.00							
Food Inspection		0.00	0.00	14,000.00	0.00	14,000.00	0.00	12,000.00
000-3000.13	0.00							
Rabies/Vector Control		3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
000-3000.14	0.00							
Sharp's Disposal		0.00	0.00	0.00	700.00	700.00	0.00	0.00
000-3000.17	0.00							
Liability Insurance		0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
Expenses Total	0.00	4,150.99	6,431.90	15,000.00	700.00	15,700.00	274.89	26,800.00
3 OTHER SERVICES & CHGS Acct Cat	0.00	4,150.99	6,431.90	15,000.00	700.00	15,700.00	274.89	26,800.00
Dept Total	11,326.37	19,324.01	28,429.79	20,000.00	808.07	20,808.07	5,544.43	33,139.00
LOCAL HEALTH MAINTENANCE								
Expenses Fund Total	11,326.37	19,324.01	28,429.79	20,000.00	808.07	20,808.07	5,544.43	33,139.00

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	2007	2008	2009	2010 approved budget	2010 changes so far	2010 total amended budget	2010 expended as of 7-13-10	2011 requests
Account								
Fund 0847 NEW CUM REASSESSMENT MONEY								
Department 009 ASSESSOR								
Category 1 1 PERSONAL SERVICES								
Expenses								
009-1000.01								
DEPUTY/TECHNICAL ADVISOR/2 for 2011	23,834.00	24,549.00	23,632.71	26,045.00	0.00	26,045.00	13,022.49	53,652.00
009-1000.02	21,756.27							
INSURANCE		16,484.40	15,372.54	26,000.00	0.00	26,000.00	6,648.81	30,000.00
009-1000.03	2,373.02							
PERF		2,950.35	3,128.06	3,400.00	0.00	3,400.00	1,967.43	6,000.00
009-1000.05	32,000.00							
ASSESSOR'S SALARY		32,960.00	33,949.00	34,967.00	0.00	34,967.00	17,483.57	36,016.00
009-1000.06	5,717.47							
EXTRA HELP		9,913.56	5,690.53	7,000.00	0.00	7,000.00	595.63	10,000.00
009-1000.07	0.00							
Level 2 or level 3 Certification		1,500.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	3,000.00
009-1000.08	0.00							
SATELLITE OFFICE DEPUTIES		0.00	45,727.97	47,470.00	0.00	47,470.00	23,743.15	48,895.00
009-1000.09	0.00							
mileage		0.00	25.96	0.00	0.00	0.00	0.00	0.00
009-1000.25	6,698.33							
SOCIAL SECURITY		7,619.77	8,653.29	9,400.00	0.00	9,400.00	4,568.93	15,000.00
Expenses Total	92,379.09	95,977.08	138,180.06	156,282.00	0.00	156,282.00	70,030.01	202,563.00
1 PERSONAL SERVICES Acct Cat Total	92,379.09	95,977.08	138,180.06	156,282.00	0.00	156,282.00	70,030.01	202,563.00
Category 2 2 SUPPLIES								
Expenses								
009-2000.01	1,990.68							
OFFICE SUPPLIES		1,361.33	1,917.44	4,000.00	0.00	4,000.00	2,579.78	4,000.00
Expenses Total	1,990.68	1,361.33	1,917.44	4,000.00	0.00	4,000.00	2,579.78	4,000.00
2 SUPPLIES Acct Cat Total	1,990.68	1,361.33	1,917.44	4,000.00	0.00	4,000.00	2,579.78	4,000.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
009-3000.01	357.50							
POSTAGE		1,374.78	3,000.00	3,000.00	0.00	3,000.00	1,000.00	8,000.00
009-3000.02	1,575.64							
HARDWARE SUPPORT & COPY MACH MAINT		1,637.82	1,228.25	2,000.00	-101.07	1,898.93	241.37	1,800.00

2011 BUDGET FOR COUNCIL REVIEW

Starke County
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Account	2007	2008	2009	2010 approved budget	2010 changes so far	2010 total amended budget	2010 expended as of 7-13-10	2011 requests
009-3000.03	445.00							
DUES		400.00	582.22	400.00	130.00	530.00	0.00	400.00
009-3000.04	1,498.65							
NET WARE SUPPORT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
009-3000.05	4,500.00							
SERVICE CONTRACT GIS		4,500.00	4,500.00	0.00	0.00	0.00	0.00	6,000.00
009-3000.06	50.00							
TRAINING		115.00	302.67	1,000.00	0.00	1,000.00	481.25	1,000.00
009-3000.07	12,295.17							
2006/2007 form 11 processing agreem		7,868.15	0.00	0.00	0.00	0.00	0.00	13,000.00
009-3000.08	98.00							
Equipment Maintenance & Repair		571.78	735.60	1,300.00	0.00	1,300.00	0.00	1,300.00
009-3000.09	25,859.14							
SERVICE CONTRACT MANATRON		33,175.80	18,210.00	26,000.00	0.00	26,000.00	0.00	34,000.00
009-3000.10	0.00							
Maintenance & Trending		0.00	68,636.48	73,000.00	0.00	73,000.00	63,856.00	0.00
009-3000.11	0.00							
Reassessment		0.00	0.00	90,000.00	0.00	90,000.00	0.00	250,000.00
009-3000.12	0.00							
Meetings		0.00	151.34	200.00	0.00	200.00	0.00	200.00
009-3000.13	0.00							
Mileage		0.00	456.72	1,000.00	0.00	1,000.00	308.80	1,000.00
009-3000.14	0.00							
Legal Ads		0.00	43.00	500.00	0.00	500.00	3.20	500.00
009-3000.15	0.00							
Legal Fees		0.00	847.50	5,000.00	0.00	5,000.00	247.50	5,000.00
009-3000.16	0.00							
State Vendor Certification Level II		0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
Expenses Total	46,679.10	49,643.33	98,693.78	208,400.00	28.93	208,428.93	66,138.12	322,200.00
3 OTHER SERVICES & CHGS Acct Cat Total	46,679.10	49,643.33	98,693.78	208,400.00	28.93	208,428.93	66,138.12	322,200.00

2011 BUDGET FOR COUNCIL REVIEW

Starke County

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Account	2007	2008	2009	2010 approved budget	2010 changes so far	2010 total amended budget	2010 expended as of 7-13-10	2011 requests
Category 4 4 CAPITAL OUTLAY Expenses								
009-4000.01	6,348.31							
sales discposure program		3,750.00	0.00	0.00	0.00	0.00	0.00	0.00
009-4000.02	0.00							
File Cabinets		0.00	800.00	0.00	0.00	0.00	0.00	0.00
009-4000.03	0.00							
Printer/Copier/Scanner/Fax		0.00	0.00	8,100.00	0.00	8,100.00	0.00	0.00
009-4000.04	0.00							
7 computers		0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
009-4000.05	0.00							
Scanner		0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Expenses Total	6,348.31	3,750.00	800.00	8,100.00	0.00	8,100.00	0.00	8,000.00
4 CAPITAL OUTLAY Acct Cat Total	6,348.31	3,750.00	800.00	8,100.00	0.00	8,100.00	0.00	8,000.00
ASSESSOR Dept Total	147,397.18	150,731.74	239,591.28	376,782.00	28.93	376,810.93	138,747.91	536,763.00
REASSESSMENT Expenses Fund Total	147,397.18	150,731.74	239,591.28	376,782.00	28.93	376,810.93	138,747.91	536,763.00

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Account	2007	2008	2009	2010 approved budget	2010 changes so far	2010 total amended budget	2010 expended as of 7-13-10	2011 requests
Fund 1156 EMERGENCY 911								
Department 000								
Category 1 1 PERSONAL SERVICES								
Expenses								
000-1000.01	0.00							
Chief 911 dispatcher		0.00	30,830.95	31,987.00	0.00	31,987.00	15,944.99	0.00
000-1000.02	160,422.24							
DISPATCHERS (6 for 2010/ 8 for2011)		175,454.38	157,336.61	189,246.00	0.00	189,246.00	90,759.42	259,896.00
000-1000.03	9,644.34							
RELIEF FOR VAC. DISPATCH & SICK DAY		7,314.56	6,097.36	4,000.00	486.45	4,486.45	978.54	3,000.00
000-1000.04	6,876.60							
OVERTIME		7,141.27	8,279.99	11,645.00	0.00	11,645.00	4,430.83	12,000.00
000-1000.05	756.98							
WORKER'S COMPENSATION		450.82	0.00	0.00	0.00	0.00	0.00	0.00
000-1000.06	0.00							
UNEMPLOYMENT		0.00	1,053.00	0.00	0.00	0.00	0.00	0.00
000-1000.07	7,165.37							
PERF		9,649.65	11,423.79	12,500.00	0.00	12,500.00	6,368.09	16,607.00
000-1000.08	0.00							
additional 911 dispatchers (2)		0.00	28,266.48	0.00	0.00	0.00	0.00	0.00
000-1000.09	85,981.55							
INSURANCE		92,385.49	97,383.56	128,500.00	0.00	128,500.00	29,194.02	67,735.00
000-1000.10	905.88							
TRAINING SCHOOL		1,713.68	2,042.20	1,000.00	0.00	1,000.00	753.84	1,000.00
000-1000.12	0.00							
Clothing Allowance		0.00	660.41	1,000.00	0.00	1,000.00	378.00	1,000.00
000-1000.25	12,705.58							
S S MATCH		13,633.56	16,549.84	18,000.00	0.00	18,000.00	8,191.81	21,000.00
Expenses Total	284,458.54	307,743.41	359,924.19	397,878.00	486.45	398,364.45	156,999.54	382,238.00
1 PERSONAL SERVICES Acct Cat Total	284,458.54	307,743.41	359,924.19	397,878.00	486.45	398,364.45	156,999.54	382,238.00
Category 2 2 SUPPLIES								
Expenses								
000-2000.01	1,072.07							
OFFICE SUPPLIES		1,079.40	1,500.00	1,000.00	0.00	1,000.00	572.83	1,000.00

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Account								
000-2000.02								
911 COMPUTER PAPER	528.60	983.25	492.45	1,000.00	0.00	1,000.00	282.00	1,000.00
Expenses Total	1,600.67	2,062.65	1,992.45	2,000.00	0.00	2,000.00	854.83	2,000.00
2 SUPPLIES Acct Cat Total	1,600.67	2,062.65	1,992.45	2,000.00	0.00	2,000.00	854.83	2,000.00
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
000-3000.05								
TELEPHONE/telecommunications netwk.	51,067.95	48,987.22	46,739.18	50,000.00	0.00	50,000.00	1,605.85	50,000.00
000-3000.06								
E-911 MONTHLY TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000-3000.09								
NIPSCO	67.45	67.57	61.85	90.00	0.00	90.00	34.66	90.00
000-3000.10								
SERVICE CONTRACT&equip maint&repair	27,822.22	19,291.79	20,916.83	40,000.00	311.50	40,311.50	18,918.28	35,000.00
Expenses Total	78,957.62	68,346.58	67,717.86	90,090.00	311.50	90,401.50	20,558.79	85,090.00
3 OTHER SERVICES & CHGS Acct Cat Total	78,957.62	68,346.58	67,717.86	90,090.00	311.50	90,401.50	20,558.79	85,090.00
Total								
Category 4 4 CAPITAL OUTLAY								
Expenses								
000-4000.03								
E-911 Recorder	0.00	11,691.38	0.00	0.00	0.00	0.00	0.00	0.00
000-4000.04								
E-911 Work Station	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00
000-4000.05								
Voter Radio Tower	0.00	0.00	20,325.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	0.00	12,561.38	20,325.00	0.00	0.00	0.00	0.00	0.00
4 CAPITAL OUTLAY Acct Cat Total	0.00	12,561.38	20,325.00	0.00	0.00	0.00	0.00	0.00
Dept Total	365,016.83	390,714.02	449,959.50	489,968.00	797.95	490,765.95	178,413.16	469,328.00
E-911								
Expenses Fund Total	365,016.83	390,714.02	449,959.50	489,968.00	797.95	490,765.95	178,413.16	469,328.00

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Fund 4528 LHM/TOBACCO SETTLEMENT								
Department 000								
Category 1 1 PERSONAL SERVICES								
Expenses								
000-1000.01	0.00							
FOOD SANITARIAN & BENEFITS		2,628.72	25.39	0.00	0.00	0.00	0.00	0.00
000-1000.02	0.00							
Public Health Nurse		20,176.00	0.00	0.00	0.00	0.00	0.00	0.00
000-1000.03	0.00							
NURSING PART TIME		0.00	331.80	3,000.00	0.00	3,000.00	0.00	0.00
000-1000.04	0.00							
CLERICAL PART TIME		0.00	0.00	0.00	0.00	0.00	0.00	6,428.00
000-1000.05	0.00							
County Health Officer		4,728.60	0.00	0.00	0.00	0.00	0.00	0.00
000-1000.09	0.00							
Health Board Comp.		0.00	0.00	0.00	0.00	0.00	0.00	3,572.00
000-1000.25	0.00							
S S MATCH		0.00	687.06	0.00	0.00	0.00	0.00	0.00
Expenses Total	0.00	27,533.32	1,044.25	3,000.00	0.00	3,000.00	0.00	10,000.00
1 PERSONAL SERVICES Acct Cat Total	0.00	27,533.32	1,044.25	3,000.00	0.00	3,000.00	0.00	10,000.00
Category 2 2 SUPPLIES								
Expenses								
000-2000.01	411.59							
OFFICE SUPPLIES		2,279.53	40.69	0.00	0.00	0.00	0.00	0.00
000-2000.02	159.95							
EDUCATIONAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00
000-2000.04	0.00							
Medical Supplies		3,843.69	0.00	1,500.00	0.00	1,500.00	599.82	0.00
000-2000.05	0.00							
Health Education		0.00	0.00	2,439.00	0.00	2,439.00	0.00	0.00
Expenses Total	571.54	6,123.22	40.69	3,939.00	0.00	3,939.00	599.82	0.00
2 SUPPLIES Acct Cat Total	571.54	6,123.22	40.69	3,939.00	0.00	3,939.00	599.82	0.00

2011 BUDGET FOR COUNCIL REVIEW

Starke County

Period Ending Date: July 31, 2010

Account	2007	2008	2009	2010 approved budget	2010 changes so far	2010 total amended budget	2010 expended as of 7-13-10	2011 requests
Category 3 3 OTHER SERVICES & CHGS								
Expenses								
000-3000.01	0.00							
POSTAGE		12.60	39.00	0.00	0.00	0.00	0.00	0.00
000-3000.02	428.40							
TRAVEL		1,561.18	0.00	0.00	0.00	0.00	0.00	0.00
000-3000.04	0.00							
EQUIP & COMPUTER REPAIR		736.27	0.00	0.00	0.00	0.00	0.00	0.00
000-3000.10	1,030.00							
SERVICE CONTRACT		1,686.24	0.00	0.00	0.00	0.00	0.00	0.00
000-3000.11	0.00							
ENVIRONMENTAL HEALTH		103.74	0.00	1,000.00	0.00	1,000.00	12.10	0.00
000-3000.14	152.00							
cell phones		637.33	0.00	1,200.00	0.00	1,200.00	0.00	0.00
000-3000.15	0.00							
Dues		100.00	0.00	0.00	0.00	0.00	0.00	0.00
000-3000.16	0.00							
Equipment Maintenance		0.00	5.99	1,000.00	0.00	1,000.00	0.00	0.00
000-3000.18	0.00							
Animal/Vector Control		0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
Expenses Total	1,610.40	4,837.36	44.99	6,200.00	0.00	6,200.00	12.10	0.00
3 OTHER SERVICES & CHGS Acct Cat Total	1,610.40	4,837.36	44.99	6,200.00	0.00	6,200.00	12.10	0.00
Category 4 4 CAPITAL OUTLAY								
Expenses								
000-4000.01	433.53							
EQUIPMENT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	433.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4 CAPITAL OUTLAY Acct Cat Total	433.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Total	2,615.47	38,493.90	1,129.93	13,139.00	0.00	13,139.00	611.92	10,000.00
TOBACCO SETTLEMENT								
Expenses Fund Total	2,615.47	38,493.90	1,129.93	13,139.00	0.00	13,139.00	611.92	10,000.00