

REVENUES	PROPOSED YEAR	2010
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CARRY-OVER FROM PREVIOUS YEAR		\$25,000.00
TAXES-REAL PROPERTY		\$15,990,502.65
PRIOR YEAR'S LEVY		\$250,000.00
DELIQUENT LEVY-TAX CLAIM		\$914,061.32
TOTAL TAXES		\$17,154,563.97
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LICENSES & PERMITS		\$12,000.00
HOTEL TAX		\$7,000.00
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INTER GOVERNMENTAL		
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AREA AGENCY ON AGING		\$14,896.00
MENTAL HEALTH PROGAM		\$365,130.86
DRUG & ALCOHOL		\$0.00
BLOCK GRANTS		\$1,472,992.00
CHILDREN & YOUTH ACT 148		\$2,704,137.00
CHILDREN & YOUTH TITLE IV E		\$594,021.00
CHILDREN & YOUTH TITLE XX		\$47,549.00
CHILDREN & YOUTH MEDICAID REIM.		\$3,167.00
CHILDREN & YOUTH TITLE TANF		\$85,087.00
CHILDREN & YOUTH TITLE IV-B		\$157,148.00
CHILDREN & YOUTH CARE PROGRAM		\$250,043.00
EMERGENCY MANAGEMENT AGENCY		\$44,215.00
COURT REFUNDS		\$72,500.00
DISTRICT ATTORNEY		\$1,000.00

JUVENILE ATTORNEY GRANT	\$10,000.00
VICTIM/WITNESS PROGRAM	\$29,809.00
STOP GRANT	\$16,594.00
REIMB DISTRICT ATTORNEY	
FEDERAL LANDS	\$1,450.00
FISH COMM. PROPERTY	\$870.00
GYPSY MOTH PROGRAM	
IN LIEU OF TAXES	\$30,000.00
JTPA	\$333,600.00
ADULT PROBATION	\$467,582.00
JUVENILE PROBATION	\$131,235.00
PUBLIC UTILITIES REALTY TAX	\$20,000.00
MISC. REIMB. OF SALARIES & EXP	\$150,000.00
STATE EQUILIZATION BOARD	\$200.00
STATE GAME LANDS	\$24,873.00
RECYCLING GRANTS	\$0.00
DER REIMB. RECYCLING COORD.	\$29,500.00
TOTAL INTER GOVERNMENTAL	\$7,057,598.86
DEPARTMENTAL CHARGES	
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CHILDREN & YOUTH-FOSTER SUPPORT	\$128,420.00
COUNTY MAP, TAX MAPS ETC.	\$70,000.00
DISTRICT JUSTICE LEWIS	\$79,200.00
DISTRICT JUSTICE CARNEY	\$72,000.00
DISTRICT JUSTICE FARRELL	\$36,000.00
DISTRICT JUSTICE EDWARDS	\$18,000.00
911 INCOME	\$560,000.00

ELECTIONS	\$250.00
MICROFILM/PHOTOCOPYING	\$11,000.00
PLANNING	\$31,890.00
PROTHONOTARY	\$414,500.00
RECORDER OF DEEDS	\$462,000.00
RECYCLING PROGRAM INCOME	\$120,000.00
SOLID WASTE INCOME	\$2,500.00
BOARDING FEES PRISIONERS	\$528,000.00
SHERIFF	\$175,000.00
SHERIFF OTHER MISC.	\$2,500.00
TAX CLAIM COSTS	\$584,354.05
TREASURER	\$21,500.00
GIS DEPARTMENT	\$10,000.00
CORONER	\$5,000.00
TOTAL DEPARTMENTAL CHARGES	\$3,332,114.05

MISCELLANEOUS REVENUES

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INTEREST- M.M. & C.D.'S	\$17,500.00
INTEREST-NOW ACCTS.	\$15,000.00
INTEREST-TAX CLAIM	\$14,500.00
INSURANCE DIVIDENDS	\$6,035.00
RENTS	\$100,000.00
BLUE CROSS/BLUE SHIELD REIMB.	\$160,000.00
MISC. REIMB. OF EXPENSES	\$30,000.00
MISCELLANEOUS	\$2,500.00

TOTAL MISC. REVENUES	\$345,535.00
OTHER FINANCING SOURCES	
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TRANSFER FROM BLOCK GRANTS ACCT.	\$300,000.00
TRANSFER FROM DOMESTIC REL ACCT.	\$415,000.00
TRANSFER FROM SOLID WASTE FUND	\$150,000.00
TRANSFER FROM LIQUID FUELS ACCT.	
TOTAL OTHER FINANCING SOURCES	\$865,000.00
TOTAL REVENUES	\$28,798,811.88

EXPENDITURES	PROPOSED YEAR	2010
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COMMISSIONERS		\$438,206.70
SOLICITOR		\$45,052.51
COUNTY BUILDING		\$993,030.57
VOTER REGISTRATION		\$52,952.85
CONDUCT OF ELECTIONS		\$121,800.00
TAX ASSESSMENT		\$371,683.23
MIS DEPARTMENT		\$177,262.23
GIS DEPARTMENT		\$171,269.57
TREASURER		\$103,492.39
TAX COLLECTORS		\$225,666.95
TAX CLAIM BUREAU		\$189,191.10
AUDITORS		\$69,424.44
ENGINEER		\$132,749.17

PLANNING	\$367,296.48
RECORDER OF DEEDS	\$220,228.57
CENTRAL TELEPHONE SERVICE	\$67,500.00
MAIL/MICROFILM/PHOTOCOPY	\$203,988.70
REGISTER OF WILLS	\$2,660.00
SHERIFF	\$488,977.69
CORONER	\$159,588.28
PROTHONOTARY	\$347,745.15
CLERK OF COURTS	\$2,350.00
DOMESTIC RELATIONS	\$323,613.19
PUBLIC DEFENDER	\$192,018.36
DISTRICT ATTORNEY	\$664,303.08
LAW LIBRARY	\$27,750.00
COURTS	\$366,420.42
DISTRICT JUSTICE	\$315,564.28
ADULT PROBATION	\$427,308.87
JUVENILE PROBATION	\$295,515.30
MAINTENANCE OF ADULTS IN NON-COUNTY INSTITUTIONS	\$10,000.00
CORRECTIONAL FACILITY	\$2,955,817.26
DRUG & ALCOHOL	\$99,800.00
AREA AGENCY ON AGING	\$294,776.00
MENTAL HEALTH PROGRAM	\$184,734.00
CHILDREN & YOUTH SERVICES	\$4,545,375.00
EMERGENCY MANAGEMENT	\$87,119.95
911 COUNTY SYSTEM	\$758,345.45

MILITARY AFFAIRS	\$26,380.00
EMPLOYEE BENEFITS	\$6,269,382.87
AGRICULTURAL EXT. SERVICES	\$191,516.93
WAYNE CONSERVATION DISTRICT	\$242,612.40
CONTRACTED AUDITING & ACCOUNTING	\$65,400.00
PARKS AND RECREATION	\$52,950.00
INSURANCE	\$419,172.00
RECYCLING PROGRAM	\$339,572.34
SOLID WASTE	\$52,992.44
APPROPRIATIONS	\$441,664.00
MISCELLANEOUS	\$500.00
CAPITAL OUTLAY	\$400,000.00
BLOCK GRANTS	\$1,002,500.00
JTPA	\$121,592.02
JTPA PARTICIPANTS WAGES	\$100,000.00
PURCHASING DEPARTMENT	\$15,754.14
OTHER FINANCING USES	\$2,000,245.00
INTEREST ON TEMPORARY LOANS	\$55,000.00
TRANFERS TO OTHER FUNDS	\$500,000.00
TAX REFUNDS	\$1,000.00
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TOTAL EXPENDITURES	\$28,798,811.88
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