

Legal Department # 11710 Fiscal Year 2013

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL	ACTUAL	AMENDED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET
		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013
REVENUES						
54420	LEGAL SERVICES	\$ 1,510	\$ 1,753	\$ 1,200	\$ -	\$ 1,400
57990	OTHER MISC. INCOME	\$ 3,897	\$ 4,501	\$ 3,000	\$ -	\$ 3,500
	TOTAL REVENUE	\$ 5,407	\$ 6,254	\$ 4,200	\$ -	\$ 4,900
EXPENSES						
61100	SALARIES-FULL TIME	\$ 334,071	\$ 349,523	\$ 377,268	\$ 318,313	\$ 392,989
61110	SALARIES-PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -
61130	SALARIES-SEASONAL	\$ 5,623	\$ 9,189	\$ -	\$ -	\$ -
61150	SALARIES-OVERTIME	\$ 30	\$ 31	\$ -	\$ -	\$ -
62101	DENTAL INSURANCE	\$ 1,650	\$ 1,668	\$ 2,292	\$ 1,584	\$ 1,873
62102	VISION INSURANCE	\$ 292	\$ 286	\$ 414	\$ 255	\$ 417
62106	HEALTH INSURANCE	\$ 33,211	\$ 38,689	\$ 56,220	\$ 39,288	\$ 55,145
62110	LIFE INSURANCE	\$ 571	\$ 506	\$ 711	\$ 502	\$ 432
62115	RHS CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
62120	IMRF	\$ 36,398	\$ 42,103	\$ 48,542	\$ 43,907	\$ 52,778
62130	SOCIAL SECURITY	\$ 24,657	\$ 25,871	\$ 26,552	\$ 22,946	\$ 29,742
62140	MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ -
62200	HEALTH FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ -
	LABOR	\$ 436,503	\$ 467,867	\$ 511,999	\$ 426,795	\$ 533,377
70010	OUTSIDE LEGAL COUNSEL	\$ 94,792	\$ 161,329	\$ 150,000	\$ 170,000	\$ 200,000
70098	LOSS CONTROL SERVICES	\$ -	\$ 303	\$ 183	\$ 183	\$ 183
70220	OTHER PROF& TECH SERV.	\$ 5,895	\$ 4,994	\$ 9,000	\$ 14,000	\$ 12,000
70530	REP/MTC COMPUTER & OFF EQUIP	\$ -	\$ 27	\$ 500	\$ -	\$ 500
70540	REP/MTC NON OFFOCE	\$ -	\$ -	\$ -	\$ -	\$ -
70702	WORKERS COMP PREMIUMS	\$ -	\$ -	\$ -	\$ -	\$ -
70703	LIABILITY PREMIUMS	\$ -	\$ -	\$ -	\$ -	\$ 172
70704	PROPERTY PREMIUMS	\$ -	\$ -	\$ -	\$ -	\$ -
70711	WORKERS COMPENSATION	\$ 5,767	\$ 2,167	\$ -	\$ -	\$ -
70712	WORKERS COMP CLAIMS	\$ -	\$ -	\$ -	\$ -	\$ -
70713	LIABILITY CLAIMS	\$ 633	\$ 259	\$ -	\$ -	\$ -
70714	PROPERTY CLAIMS	\$ 615	\$ 186	\$ -	\$ -	\$ -
70716	INDIVIDUAL STOP LOSS PREMIUM	\$ 6,125	\$ 1,515	\$ -	\$ -	\$ -
70720	INSURANCE ADMIN FEE	\$ 1,034	\$ 2,189	\$ 2,464	\$ 2,464	\$ -
70740	PRINTING AND BINDING	\$ 1,075	\$ 1,004	\$ 1,000	\$ 2,000	\$ 1,200
70770	TRAVEL	\$ 665	\$ 268	\$ 2,500	\$ 5,000	\$ 2,750
70780	MEMBERSHIP DUES	\$ 3,407	\$ 3,630	\$ 8,000	\$ 5,000	\$ 9,000
70790	PROFESSIONAL DEVELOPMENT	\$ 555	\$ 1,537	\$ 4,000	\$ 4,000	\$ 5,000
70990	OTHER PURCHASED SERV.	\$ 10,837	\$ 15,693	\$ 15,000	\$ 16,000	\$ 16,000
70820	TEMPORARY SERVICES	\$ -	\$ 3,564	\$ -	\$ 13,000	\$ -
70830	RECORDING FEES	\$ 526	\$ 273	\$ 800	\$ 800	\$ 900
71010	OFFICE SUPPLIES	\$ 2,776	\$ 3,465	\$ 3,500	\$ 3,500	\$ 4,000
71030	POSTAGE	\$ 2,362	\$ 2,755	\$ 3,000	\$ 3,000	\$ 3,500
71340	TELEPHONE	\$ 3,355	\$ 3,660	\$ 4,000	\$ 4,000	\$ 4,500
71420	PERIODICALS & BOOKS	\$ 15,594	\$ 17,193	\$ 18,000	\$ 18,000	\$ 20,000
79990	OTHER MISC. EXPENSES	\$ 1,228	\$ 1,965	\$ 4,000	\$ 4,000	\$ 4,500
	MATERIALS & SUPPLIES	\$ 157,241	\$ 227,975	\$ 225,946	\$ 264,947	\$ 284,204
72110	CAPITAL OUTLAY OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
72120	CAPITAL OUTLAY COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
72130	CAPITAL OUTLAY LICENSED VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -
72140	CAPITAL OUTLAY EQUIPMENT OTHER THAN OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -
72190	CAPITAL OUTLAY OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
	CAPITAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
80150	TRSF TO EQUIP REPL FUND	\$ -	\$ -	\$ -	\$ -	\$ -
	TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL EXPENSE	\$ 593,744	\$ 695,842	\$ 737,945	\$ 691,742	\$ 817,581

**Legal
Department # 11710
Fiscal Year 2013**

ACCOUNT NUMBER	ACCOUNT NAME	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
		FY 2014	FY 2015	FY 2016	FY 2017
REVENUES					
54420	LEGAL SERVICES	\$ 1,600	\$ 1,800	\$ 2,000	\$ 2,000
57990	OTHER MISC. INCOME	\$ 4,000	\$ 4,500	\$ 5,000	\$ 5,000
	TOTAL REVENUE	\$ 5,600	\$ 6,300	\$ 7,000	\$ 7,000
EXPENSES					
61100	SALARIES-FULL TIME	\$ 404,779	\$ 416,922	\$ 429,430	\$ 442,313
61110	SALARIES-PART TIME	\$ -	\$ -	\$ -	\$ -
61130	SALARIES-SEASONAL	\$ -	\$ -	\$ -	\$ -
61150	SALARIES-OVERTIME	\$ -	\$ -	\$ -	\$ -
62101	DENTAL INSURANCE	\$ 1,892	\$ 1,911	\$ 1,930	\$ 1,949
62102	VISION INSURANCE	\$ 417	\$ 417	\$ 417	\$ 417
62106	HEALTH INSURANCE	\$ 55,145	\$ 55,145	\$ 55,145	\$ 55,145
62110	LIFE INSURANCE	\$ 432	\$ 432	\$ 432	\$ 432
62115	RHS CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -
62120	IMRF	\$ 52,778	\$ 52,778	\$ 52,778	\$ 52,778
62130	SOCIAL SECURITY	\$ 29,742	\$ 29,742	\$ 29,742	\$ 29,742
62140	MEDICARE	\$ -	\$ -	\$ -	\$ -
62200	HEALTH FACILITIES	\$ -	\$ -	\$ -	\$ -
	LABOR	\$ 545,185	\$ 557,347	\$ 569,874	\$ 582,776
70010	OUTSIDE LEGAL COUNSEL	\$ 220,000	\$ 240,000	\$ 250,000	\$ 275,000
70098	LOSS CONTROL SERVICES	\$ 183	\$ 183	\$ 183	\$ 183
70220	OTHER PROF& TECH SERV.	\$ 13,000	\$ 14,000	\$ 15,000	\$ 17,000
70530	REP/MTC COMPUTER & OFF EQUIP	\$ 500	\$ 500	\$ 500	\$ 500
70540	REP/MTC NON OFFOCE	\$ -	\$ -	\$ -	\$ -
70702	WORKERS COMP PREMIUMS	\$ -	\$ -	\$ -	\$ -
70703	LIABILITY PREMIUMS	\$ 172	\$ 172	\$ 172	\$ 172
70704	PROPERTY PREMIUMS	\$ -	\$ -	\$ -	\$ -
70711	WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -
70712	WORKERS COMP CLAIMS	\$ -	\$ -	\$ -	\$ -
70713	LIABILITY CLAIMS	\$ -	\$ -	\$ -	\$ -
70714	PROPERTY CLAIMS	\$ -	\$ -	\$ -	\$ -
70716	INDIVIDUAL STOP LOSS PREMIUM	\$ -	\$ -	\$ -	\$ -
70720	INSURANCE ADMIN FEE	\$ -	\$ -	\$ -	\$ -
70740	PRINTING AND BINDING	\$ 1,400	\$ 1,600	\$ 1,800	\$ 2,000
70770	TRAVEL	\$ 3,000	\$ 3,250	\$ 3,500	\$ 3,750
70780	MEMBERSHIP DUES	\$ 10,000	\$ 11,000	\$ 12,000	\$ 13,000
70790	PROFESSIONAL DEVELOPMENT	\$ 6,000	\$ 7,000	\$ 8,000	\$ 10,000
70990	OTHER PURCHASED SERV.	\$ 17,000	\$ 18,000	\$ 19,000	\$ 20,000
70820	TEMPORARY SERVICES	\$ -	\$ -	\$ -	\$ -
70830	RECORDING FEES	\$ 1,000	\$ 1,100	\$ 1,200	\$ 1,300
71010	OFFICE SUPPLIES	\$ 4,500	\$ 5,000	\$ 5,500	\$ 6,000
71030	POSTAGE	\$ 4,000	\$ 4,500	\$ 5,000	\$ 6,000
71340	TELEPHONE	\$ 5,000	\$ 5,500	\$ 6,000	\$ 6,500
71420	PERIODICALS & BOOKS	\$ 22,000	\$ 24,000	\$ 26,000	\$ 28,000
79990	OTHER MISC. EXPENSES	\$ 5,000	\$ 5,500	\$ 6,000	\$ 6,500
	MATERIALS & SUPPLIES	\$ 312,754	\$ 341,304	\$ 359,854	\$ 395,905
72110	CAPITAL OUTLAY OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -
72120	CAPITAL OUTLAY COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -
72130	CAPITAL OUTLAY LICENSED VEHICLES	\$ -	\$ -	\$ -	\$ -
72140	CAPITAL OUTLAY EQUIPMENT OTHER THAN OFFICE	\$ -	\$ -	\$ -	\$ -
72190	CAPITAL OUTLAY OTHER	\$ -	\$ -	\$ -	\$ -
	CAPITAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -
80150	TRSF TO EQUIP REPL FUND	\$ -	\$ -	\$ -	\$ -
	TRANSFERS	\$ -	\$ -	\$ -	\$ -
	TOTAL EXPENSE	\$ 857,939	\$ 898,652	\$ 929,728	\$ 978,681

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: LEGAL SERVICES
 Budget Account: 54420

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item									
	\$10.00 Legal Fee in Ordinance Violation Cases		\$ 1,200		\$ 1,400	\$ 1,600	\$ 1,800	\$ 2,000	\$ 2,000
TOTAL		\$ 1,753.00	\$ 1,200		\$ -	\$ 1,600	\$ 1,800	\$ 2,000	\$ 2,000

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: OTHER MISC. INCOME
 Budget Account: 57990

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item									
	Reimbursement of Private Process Service- Paid by Defendant		\$ 3,000		\$ 3,500	\$ 4,000	\$ 4,500	\$ 5,000	\$ 5,000
TOTAL		\$ 4,501.00	\$ 3,000		\$ -	\$ 3,500	\$ 4,000	\$ 4,500	\$ 5,000

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: SALARIES-FULL TIME
 Budget Account: 61100

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)								
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017								
Breakdown of Line Item																	
	PFP or Longevity Increase Date																
Classified																	
ADMINISTRATIVE ASSISTANT (Scherff, J.)	3/16/2012		\$50,022.77		\$50,762.03	\$52,284.89	\$53,853.44	\$55,469.04	\$57,133.11								
CORPORATION COUNSEL (Greenburg, T.)	7/16/2011		\$110,176.40	\$ 318,312.58	\$113,593.53	\$117,001.34	\$120,511.38	\$124,126.72	\$127,850.52								
DEPARTMENT SECRETARY (Reed, K.)	7/25/2011		\$34,713.67		\$31,564.35	\$32,511.28	\$33,486.62	\$34,491.22	\$35,525.95								
ASSISTANT CORPORATION. COUNSEL (Boyle,	5/1/2011		\$82,335.22		\$83,551.99	\$86,058.55	\$88,640.31	\$91,299.52	\$94,038.50								
ASSISTANT CORPORATION. COUNSEL (Dodso	9/28/2011		\$77,140.08		\$78,280.08	\$80,628.48	\$83,047.34	\$85,538.76	\$88,104.92								
PARALEGAL (Smith, A)	8/15/2011		\$22,880.00		\$35,237.33	\$36,294.45	\$37,383.28	\$38,504.78	\$39,659.93								
TOTAL		\$	349,523.36	\$	377,268	\$	318,313	\$	392,989	\$	404,779	\$	416,922	\$	429,430	\$	442,313

LEGAL
0
DENTAL INSURANCE
62101

(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)								
JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017								
		\$382.00	\$	1,583.64	\$185.52	\$187.38	\$189.25	\$191.14	\$193.05							
		\$382.00			\$185.52	\$187.38	\$189.25	\$191.14	\$193.05							
		\$382.00			\$185.52	\$187.38	\$189.25	\$191.14	\$193.05							
		\$382.00			\$565.44	\$571.09	\$576.81	\$582.57	\$588.40							
		\$382.00			\$565.44	\$571.09	\$576.81	\$582.57	\$588.40							
		\$382.00			\$185.52	\$187.38	\$189.25	\$191.14	\$193.05							
	\$	1,667.79	\$	2,292	\$	1,584	\$	1,873	\$	1,892	\$	1,911	\$	1,930	\$	1,949

LEGAL
0
VISION INSURANCE
62102

(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
		\$69.00 \$	255.36	\$69.47	\$69.47	\$69.47	\$69.47	\$69.47
		\$69.00		\$69.47	\$69.47	\$69.47	\$69.47	\$69.47
		\$69.00		\$69.47	\$69.47	\$69.47	\$69.47	\$69.47
		\$69.00		\$69.47	\$69.47	\$69.47	\$69.47	\$69.47
		\$69.00		\$69.47	\$69.47	\$69.47	\$69.47	\$69.47
		\$69.00		\$69.47	\$69.47	\$69.47	\$69.47	\$69.47
		\$69.00		\$69.47	\$69.47	\$69.47	\$69.47	\$69.47
		\$		\$	\$	\$	\$	\$
	285.90	\$ 414	\$	255 \$	417 \$	417 \$	417 \$	417 \$

LEGAL
0
LIFE INSURANCE
62110

(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
		\$ 138.00	\$ 502.24	\$ 72.05	\$ 72.05	\$ 72.05	\$ 72.05	\$ 72.05
		\$ 138.00		\$ 72.05	\$ 72.05	\$ 72.05	\$ 72.05	\$ 72.05
		\$ 96.05		\$ 72.05	\$ 72.05	\$ 72.05	\$ 72.05	\$ 72.05
		\$ 138.00		\$ 72.05	\$ 72.05	\$ 72.05	\$ 72.05	\$ 72.05
		\$ 138.00		\$ 72.05	\$ 72.05	\$ 72.05	\$ 72.05	\$ 72.05
		\$ 63.20		\$ 72.05	\$ 72.05	\$ 72.05	\$ 72.05	\$ 72.05
	\$ 506.38	\$ 711	\$ 502	\$ 432	\$ 432	\$ 432	\$ 432	\$ 432

LEGAL
0
SOCIAL SECURITY
62130

(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)						
JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017						
		\$3,526.61	\$22,945.96	\$3,883.29	\$3,883.29	\$3,883.29	\$3,883.29	\$3,883.29						
		\$7,721.85		\$8,368.60	\$8,368.60	\$8,368.60	\$8,368.60	\$8,368.60						
		\$2,447.31		\$2,414.67	\$2,414.67	\$2,414.67	\$2,414.67	\$2,414.67						
		\$5,804.63		\$6,391.73	\$6,391.73	\$6,391.73	\$6,391.73	\$6,391.73						
		\$5,438.38		\$5,988.43	\$5,988.43	\$5,988.43	\$5,988.43	\$5,988.43						
		\$1,613.04		\$2,695.66	\$2,695.66	\$2,695.66	\$2,695.66	\$2,695.66						
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
	\$	25,871.03	\$	22,946	\$	29,742	\$	29,742	\$	29,742	\$	29,742	\$	29,742

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: OUTSIDE LEGAL COUNSEL
 Budget Account: 70010

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item	Outside Labor Counsel- Proposed Wage Freeze and other Union Issues May Require Specialized Knowledge regarding Illinois Labor La		\$ 150,000	\$ 170,000.00	\$ 200,000	\$ 220,000	\$ 240,000	\$ 250,000	\$ 275,000
TOTAL		\$ 161,328.62	\$ 150,000	\$ 170,000	\$ 200,000	\$ 220,000	\$ 240,000	\$ 250,000	\$ 275,000

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: OTHER PROF& TECH SERV.
 Budget Account: 70220

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item									
	Used for Grievance Arbitrators and Court Reporters- Required Under Illinois Labor Law		\$ 9,000	\$ 14,000.00	\$ 12,000	\$ 13,000	\$ 14,000	\$ 15,000	\$ 17,000
TOTAL		\$ 4,993.75	\$ 9,000	\$ 14,000	\$ 12,000	\$ 13,000	\$ 14,000	\$ 15,000	\$ 17,000

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: REP/MTC COMPUTER & OFF EQUIP
 Budget Account: 70530

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017	
Breakdown of Line Item										
	Unanticipated Computer Maintenance		\$ 500	\$	- \$	500 \$	500 \$	500 \$	500 \$	500
TOTAL		\$	26.81 \$	500 \$	- \$	500 \$	500 \$	500 \$	500 \$	500

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: LIABILITY PREMIUMS
 Budget Account: 70703

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)						
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017						
Breakdown of Line Item					\$	172	\$	172	\$	172	\$	172	\$	172	
TOTAL		\$	-	\$	-	\$	172	\$	172	\$	172	\$	172	\$	172

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: INSURANCE ADMIN FEE
 Budget Account: 70720

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017	
Breakdown of Line Item			\$	2,464	\$	2,464.00				

Legal Dept. Share of this Budget Item

TOTAL		\$	2,189.14	\$	2,464	\$	2,464	\$	-	\$	-	\$	-	\$	-
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OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: PRINTING AND BINDING
 Budget Account: 70740

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item									
	Used for Copying Documents		\$ 1,000	\$ 2,000.00	\$ 1,200	\$ 1,400	\$ 1,600	\$ 1,800	\$ 2,000
TOTAL		\$ 1,003.54	\$ 1,000	\$ 2,000	\$ 1,200	\$ 1,400	\$ 1,600	\$ 1,800	\$ 2,000

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: TRAVEL
 Budget Account: 70770

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item									
	Used for Conferences or Meetings in other Cities		\$ 2,500	\$ 5,000.00	\$ 2,750	\$ 3,000	\$ 3,250	\$ 3,500	\$ 3,750
TOTAL		\$ 268.10	\$ 2,500	\$ 5,000	\$ 2,750	\$ 3,000	\$ 3,250	\$ 3,500	\$ 3,750

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: MEMBERSHIP DUES
 Budget Account: 70780

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)								
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017								
Breakdown of Line Item																	
	Used for Attorney Registration, State Bar, McLean County Bar Associations		\$ 8,000	\$ 5,000.00	\$ 9,000	\$ 10,000	\$ 11,000	\$ 12,000	\$ 13,000								
TOTAL		\$	3,630.00	\$	8,000	\$	5,000	\$	9,000	\$	10,000	\$	11,000	\$	12,000	\$	13,000

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: PROFESSIONAL DEVELOPMENT
 Budget Account: 70790

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item									
	Required to Maintain License to Practice Law		\$ 4,000	\$ 4,000.00	\$ 5,000	\$ 6,000	\$ 7,000	\$ 8,000	\$ 10,000
TOTAL		\$ 1,537.22	\$ 4,000	\$ 4,000	\$ 5,000	\$ 6,000	\$ 7,000	\$ 8,000	\$ 10,000

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: OTHER PURCHASED SERV.
 Budget Account: 70990

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item									
	Used to pay for Private Process Server and Witness Fees		\$ 15,000	\$ 16,000.00	\$ 16,000	\$ 17,000	\$ 18,000	\$ 19,000	\$ 20,000
TOTAL		\$ 15,693.01	\$ 15,000	\$ 16,000	\$ 16,000	\$ 17,000	\$ 18,000	\$ 19,000	\$ 20,000

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: TEMPORARY SERVICES
 Budget Account: 70820

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item									

TOTAL		\$ 3,563.89	\$ -	\$ 13,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
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OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: RECORDING FEES
 Budget Account: 70830

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item									
	Used to Pay for Recording Documents		\$ 800	\$ 800.00	\$ 900	\$ 1,000	\$ 1,100	\$ 1,200	\$ 1,300
TOTAL		\$ 273.00	\$ 800	\$ 800	\$ 900	\$ 1,000	\$ 1,100	\$ 1,200	\$ 1,300

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: OFFICE SUPPLIES
 Budget Account: 71010

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item									
	Paper, Pens, Paperclips, Etc		\$ 3,500	\$ 3,500.00	\$ 4,000	\$ 4,500	\$ 5,000	\$ 5,500	\$ 6,000
TOTAL		\$ 3,464.87	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,500	\$ 5,000	\$ 5,500	\$ 6,000

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: POSTAGE
 Budget Account: 71030

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item									
	Required by USPS		\$ 3,000	\$ 3,000.00	\$ 3,500	\$ 4,000	\$ 4,500	\$ 5,000	\$ 6,000
TOTAL		\$ 2,755.24	\$ 3,000	\$ 3,000	\$ 3,500	\$ 4,000	\$ 4,500	\$ 5,000	\$ 6,000

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: TELEPHONE
 Budget Account: 71340

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item									
	Used to Communicate Over Long Distances		\$ 4,000	\$ 4,000.00	\$ 4,500	\$ 5,000	\$ 5,500	\$ 6,000	\$ 6,500
TOTAL		\$ 3,659.96	\$ 4,000	\$ 4,000	\$ 4,500	\$ 5,000	\$ 5,500	\$ 6,000	\$ 6,500

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: PERIODICALS & BOOKS
 Budget Account: 71420

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item									
	Westlaw (computerized Legal Research, some legal publications)		\$ 18,000	\$ 18,000.00	\$ 20,000	\$ 22,000	\$ 24,000	\$ 26,000	\$ 28,000
TOTAL		\$ 17,192.60	\$ 18,000	\$ 18,000	\$ 20,000	\$ 22,000	\$ 24,000	\$ 26,000	\$ 28,000

OPERATING ACTIVITY FORM

Department: LEGAL
 Department Number: 0
 Account Title: OTHER MISC. EXPENSES
 Budget Account: 79990

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017
Breakdown of Line Item									
	Unanticipated Expenses		\$ 4,000	\$ 4,000.00	\$ 4,500	\$ 5,000	\$ 5,500	\$ 6,000	\$ 6,500
TOTAL		\$ 1,965.32	\$ 4,000	\$ 4,000	\$ 4,500	\$ 5,000	\$ 5,500	\$ 6,000	\$ 6,500

CAPITAL EQUIPMENT ACTIVITY FORM

Department: LEGAL
 Department Number: 12-00 AM
 Account Title: CAPITAL OUTLAY OFFICE FURNITURE
 Budget Account: 72110

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION/NOTES	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017	SOURCE OF COST ESTIMATE OF ASSET	ASSET TO BE TRADED IN LIST ASSET	IF ASSET TO BE TRADED IN LIST TRADE CREDIT AMOUNT	IF ASSET TO BE TRADED IN LIST SOURCE OF CREDIT AMOUNT	CONSEQUENCE IF ASSET NOT REPLACED	COST TO REPAIR ASSET IF APPLICABLE IF NOT NOTE
		\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$					-

CAPITAL EQUIPMENT ACTIVITY FORM

Department: LEGAL
 Department Number: 12-00 AM
 Account Title: CAPITAL OUTLAY COMPUTER EQUIPMENT
 Budget Account: 72120

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION/NOTES	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017	SOURCE OF COST ESTIMATE OF ASSET	ASSET TO BE TRADED IN LIST ASSET	IF ASSET TO BE TRADED IN LIST TRADE CREDIT AMOUNT	IF ASSET TO BE TRADED IN LIST SOURCE OF CREDIT AMOUNT	CONSEQUENCE IF ASSET NOT REPLACED	COST TO REPAIR ASSET IF APPLICABLE IF NOT NOTE
		\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$					

CAPITAL EQUIPMENT ACTIVITY FORM

Department: LEGAL
 Department Number: 12.00 AM
 Account Title: CAPITAL OUTLAY LICENSED VEHICLES
 Budget Account: 72130

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION/NOTES	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017	SOURCE OF COST ESTIMATE OF ASSET	ASSET TO BE TRADED IN LIST ASSET	IF ASSET TO BE TRADED IN LIST TRADE CREDIT AMOUNT	IF ASSET TO BE TRADED IN LIST TRADE CREDIT AMOUNT	CONSEQUENCE IF ASSET NOT REPLACED	COST TO REPAIR ASSET IF APPLICABLE IF NOT NOTE
		\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-					

CAPITAL EQUIPMENT ACTIVITY FORM

Department: LEGAL
 Department Number: 12-00 AM
 Account Title: CAPITAL OUTLAY EQUIPMENT OTHER THAN OFFICE
 Budget Account: 72140

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION/NOTES	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET FY 2013	PROPOSED BUDGET FY 2014	PROPOSED BUDGET FY 2015	PROPOSED BUDGET FY 2016	PROPOSED BUDGET FY 2017	SOURCE OF COST ESTIMATE OF ASSET	ASSET TO BE TRADED IN LIST ASSET	IF ASSET TO BE TRADED IN LIST TRADE CREDIT AMOUNT	IF ASSET TO BE TRADED IN LIST SOURCE OF CREDIT AMOUNT	CONSEQUENCE IF ASSET NOT REPLACED	COST TO REPAIR ASSET IF APPLICABLE IF NOT NOTE
		\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$						-

CAPITAL EQUIPMENT ACTIVITY FORM

Department: LEGAL
 Department Number: 12.00 AM
 Account Title: CAPITAL OUTLAY OTHER
 Budget Account: 72190

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION/NOTES	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST FY 2013	PROPOSED BUDGET REQUEST FY 2014	PROPOSED BUDGET REQUEST FY 2015	PROPOSED BUDGET REQUEST FY 2016	PROPOSED BUDGET REQUEST FY 2017	SOURCE OF COST ESTIMATE OF ASSET	ASSET TO BE TRADED IN LIST ASSET	IF ASSET TO BE TRADED IN LIST TRADE CREDIT AMOUNT	IF ASSET TO BE TRADED IN LIST SOURCE OF CREDIT AMOUNT	CONSEQUENCE IF ASSET NOT REPLACED	COST TO REPAIR ASSET IF APPLICABLE IF NOT NOTE

\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

