Legal Department # 11710 Fiscal Year 2013

ACCOUNT NUMBER	ACCOUNT NAME		ACTUAL		ACTUAL		AMENDED BUDGET		ROJECTED YEAR END		PROPOSED BUDGET
			FY 2010		FY 2011		FY 2012		FY 2012		FY 2013
	REVENUES	_						_			
	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
	REP/MTC NON OFFOCE	\$	-			\$	-	\$	-	\$	-
70702	WORKERS COMP PREMIUMS	\$	-			\$	-	\$	-	\$	-
	LIABILITY PREMIUMS	\$	-			\$	-	\$	-	\$	172
70704	PROPERTY PREMIUMS	\$	-			\$	-	\$	-	\$	-
70711	WORKERS COMPENSATION	\$	5,767	\$	2,167	\$	-	\$	-	\$	-
	WORKERS COMP CLAIMS	\$	-			\$	-	\$	-	\$	-
	LIABILITY CLAIMS	\$	633	\$	259	\$		\$	-	\$	-
70714	PROPERTY CLAIMS	\$	615	-	186	\$		\$	-	\$	-
	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	\$		\$	1,200
70770	TRAVEL	\$	665	\$	268	\$	2,500	\$,	_	2,750
	MEMBERSHIP DUES	\$	3,407	\$	3,630	\$		\$	5,000	\$	9,000
70790	PROFESSIONAL DEVELOPMENT	\$	555	\$	1,537	\$		\$		_	5,000
70990	OTHER PURCHASED SERV.	\$	10,837	\$	15,693	\$	15,000	\$	16,000	\$	16,000
70820	TEMPORARY SERVICES	\$	- E20	\$	3,564	\$	900	\$	13,000	\$	- 000
70830 71010	RECORDING FEES OFFICE SUPPLIES	\$	526	\$	273	\$	800	\$	3,500	\$	900
71010	POSTAGE	\$	2,776 2,362	\$	3,465 2,755	<u>\$</u>	3,500 3,000	\$	3,500	\$	4,000 3,500
		-		-		<u> </u>		-			
	TELEPHONE PERIODICALS & BOOKS	\$	3,355 15,594		3,660 17,193		4,000 18,000		4,000 18,000		4,500 20,000
	OTHER MISC. EXPENSES	\$	1,228		1,965	_	4,000	_	4,000	_	4,500
7 3 3 3 0	MATERIALS & SUPPLIES	\$	157,241		227,975		225,946	_	264,947		284,204
72110	CAPITAL OUTLAY OFFICE FURNITURE	\$	131,241	φ	221,313	\$	223,340	\$	207,341	\$	204,204
72110	CAPITAL OUTLAY OFFICE FURNITURE CAPITAL OUTLAY COMPUTER EQUIPMENT	\$				\$		\$		\$	-
	CAPITAL OUTLAY LICENSED VEHICLES	\$		1		\$			-	\$	-
	CAPITAL OUTLAY EIGENSED VEHICLES CAPITAL OUTLAY EQUIPMENT OTHER THAN OFFICE	•		1		\$		\$	-	\$	-
72140	CAPITAL OUTLAY EQUIPMENT OTHER THAN OFFICE	\$				\$	<u> </u>	\$	-	\$	
	CAPITAL GOTLAT OTHER CAPITAL EQUIPMENT	\$		\$	_	\$		\$	-	\$	
	TRSF TO EQUIP REPL FUND	\$		*		\$		\$		\$	
00100	TRANSFERS	\$	-	\$	_	\$		\$		\$	
	TOTAL EXPENSE	\$	593,744		605 942	_	737,945	_	601 7/2	_	817,581
	IVIAL LAFLINGL	Ψ	JJJ,144	Ψ	093,042	Ψ	131,343	Ψ	091,742	Ψ	017,301

Legal Department # 11710 Fiscal Year 2013

ACCOUNT NUMBER	ACCOUNT NAME	i	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	\$	- E 4 E 4 O E	\$ - 	\$	- - -	\$	-
70040		\$	545,185	\$ 557,347	\$	569,874	\$	582,776
70010	OUTSIDE LEGAL COUNSEL LOSS CONTROL SERVICES	\$	220,000	\$ 240,000	\$	250,000	\$	275,000
70098		\$	183	\$ 183	\$	183	\$	183
70220	OTHER PROF& TECH SERV.	\$	13,000	\$ 14,000	\$	15,000	\$	17,000
70530 70540	REP/MTC COMPUTER & OFF EQUIP REP/MTC NON OFFOCE	\$	500	\$ 500	\$	500	\$	500
70702	WORKERS COMP PREMIUMS	\$	-	\$ 	\$		\$	
70702	LIABILITY PREMIUMS	\$	172	\$ 172	\$	172	\$	172
70703	PROPERTY PREMIUMS	\$	- 172	\$ 112	\$	172	\$	172
70704	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	\$	<u> </u>	\$ <u> </u>	\$	<u> </u>	\$	-
	TOTAL EXPENSE	\$	857,939	\$ 898,652	\$	929,728	\$	978,681

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					20.0		20.0	20.0	20
	\$10.00 Legal Fee in Ordinance Violation Cases		\$ 1,200		\$ 1,400	\$ 1,600	\$ 1,800	\$ 2,000	\$ 2,000

1	TOTAL	\$ 1,753.00 \$	1,200 \$	- \$	1,400 \$	1,600 \$	1,800 \$	2,000 \$	2,000

Department: LEGAL

Department Number: 0

Account Title: OTHER MISC. INCOME

Budget Account: 57990

ı	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
ı	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
В	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 \$ 5,000

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	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
ACTIVITATION		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017
Breakdown of Line Item					1 1 2013	112014	1 1 2013	1 1 2010	112011
	PFP or Longevity								
<u>Classified</u>	Increase Date								
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

Department: LEGAL

Department Number: 0

Account Title: SALARIES-PART TIME

Budget Account: 61110

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

TOTAL \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Department: LEGAL

Department Number: 0

Account Title: SALARIES-SEASONAL

Budget Account: 61130

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(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									
MISCELLANEOUS TECHNICAL ASSISTA	ANT		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	

TOTAL \$ 9,189.39 \$ - \$ - \$ - \$ - \$ - \$ -

Department: LEGAL

Department Number: 0

Account Title: SALARIES-OVERTIME

Budget Account: 61150

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

TOTAL \$ 30.84 \$ - \$ - \$ - \$ - \$ - \$ -

LEGAL 0 DENTAL INSURANCE 62101

(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(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 \$407.30	\$189.25 \$489.25	\$191.14 \$404.44	\$193.05 \$102.05
		\$382.00 \$382.00 \$382.00 \$382.00 \$382.00		\$185.52 \$185.52 \$565.44 \$565.44 \$185.52	\$187.38 \$187.38 \$571.09 \$571.09 \$187.38	\$189.25 \$189.25 \$576.81 \$576.81 \$189.25	\$191.14 \$191.14 \$582.57 \$582.57 \$191.14	\$193.05 \$193.05 \$588.40 \$588.40 \$193.05

¢ 4.007	70 6 0000	A FO	14 6 4 070	A 000	A 044	A 00	10.40
\$ 1.667	79 \$ 2.292	\$ 1,58	34 \$ 1.873	\$ 1.892	\$ 1.911	\$ 1,93	30 \$ 1,949
Ψ .,,σσ.	v =,=0=	Ψ .,	, ψ .,σ.σ	Ψ .,	Ψ .,υ	Ψ .,	, σ σ ι, σ ι σ

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	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
		\$69.00 \$	255.36	\$69.47	\$69.47	\$69.47	\$69.47	\$69.47
		\$69.00 \$69.00		\$69.47 \$69.47	\$69.47 \$69.47	\$69.47 \$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 HEALTH INSURANCE 62106

(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(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
		\$0.070.00 \$	20.007.64	\$0.400.75	\$2,400.75	\$0.400.75	\$0.400.75	\$0.400.75
		\$9,370.00 \$ \$9,370.00	39,287.64	\$9,190.75 \$9,190.75	\$9,190.75 \$9,190.75	\$9,190.75 \$9,190.75	\$9,190.75 \$9,190.75	\$9,190.75 \$9,190.75
		\$9,370.00 \$9,370.00		\$9,190.75 \$9,190.75	\$9,190.75 \$9,190.75	\$9,190.75 \$9,190.75	\$9,190.75 \$9,190.75	\$9,190.75 \$9,190.75
		\$9,370.00 \$9,370.00		\$9,190.75 \$9,190.75	\$9,190.75 \$9,190.75	\$9,190.75 \$9,190.75	\$9,190.75 \$9,190.75	\$9,190.75 \$9,190.75

\$ 38,689.19 \$	56,220 \$	39,288 \$	55,145 \$	55,145 \$	55,145 \$	55,145 \$	55,145

LEGAL 0 LIFE INSURANCE 62110

(B)	(C)		(D)	(E)	(E) (F)		(G) (H)			(I)			(J)	
JUSTIFICATION	ACTUAL FY 2011	В	PPROVED 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		OPOSED SUDGET EQUEST FY 2017
		\$ \$ \$ \$ \$	138.00 138.00 96.05 138.00 138.00 63.20	\$ 502.24	\$ \$ \$ \$ \$	72.05 72.05 72.05 72.05 72.05 72.05	\$ \$ \$ \$ \$ \$	72.05 72.05 72.05 72.05 72.05 72.05						

\$ 506.38 \$	711 \$	502 \$	432 \$	432 \$	432 \$	432 \$	432

Department: LEGAL

Department Number: 0

Account Title: RHS CONTRIBUTIONS

Budget Account: 62115

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

TOTAL \$ - \$ - \$ - \$ - \$ - \$ -

LEGAL 0 IMRF 62120

(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
	FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017
		\$6,436.26	\$43,907.22	\$6,817.34	\$6,817.34	\$6,817.34	\$6,817.34	\$6,817.34
		\$14,176.03		\$15,255.61	\$15,255.61	\$15,255.61	\$15,255.61	\$15,255.61
		\$4,466.49		\$4,239.09	\$4,239.09	\$4,239.09	\$4,239.09	\$4,239.09
		\$10,593.80		\$11,221.03	\$11,221.03	\$11,221.03	\$11,221.03	\$11,221.03
		\$9,925.36		\$10,513.02	\$10,513.02	\$10,513.02	\$10,513.02	\$10,513.02
		\$2,943.89		\$4,732.37	\$4,732.37	\$4,732.37	\$4,732.37	\$4,732.37
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	

\$ 42,103.46 \$ 48,542 \$ 43,907 \$ 52,778 \$ 52,778 \$ 52,778 \$ 52,778 \$	52,778
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LEGAL 0 SOCIAL SECURITY 62130

(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
	FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	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	

\$ 25,871.03 \$	26,552 \$	22,946 \$	29,742 \$	29,742 \$	29,742 \$	29,742 \$	29,742

Department: LEGAL

Department Number: 0

Account Title: MEDICARE
Budget Account: 62140

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017
Breakdown of Line Item									

TOTAL \$ - \$ - \$ - \$ - \$ - \$ -

Department: LEGAL

Department Number: 0

Account Title: HEALTH FACILITIES

Budget Account: 62200

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

TOTAL \$ - \$ - \$ - \$ - \$ - \$ -

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

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
Breakdown of Line Item		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017
	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

Department: LEGAL

Department Number: 0

Account Title: LOSS CONTROL SERVICES

Budget Account: 70098

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST
Breakdown of Line Item			\$ 183 \$	183.00	FY 2013 \$ 183	FY 2014 \$ 183	FY 2015 \$ 183	FY 2016 \$ 183	FY 2017 \$ 183

TOTAL \$ 303.21 \$ 183 \$ 183 \$ 183 \$ 183 \$ 183 \$ 183 \$ 183 \$ 183

Department: LEGAL

Department Number: 0

Account Title: OTHER PROF& TECH SERV.

Budget Account: 70220

(A)	(B)	(C)	(D)		(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPRO\ BUDGI		ROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
		FY 2011	FY 201		FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017
Breakdown of Line Item										
	Used for Grievance Arbitrators and Court Reporters- Required Under Illinois Labor Law		s 0	9,000 \$	14,000.00	\$ 12,000	\$ 13,000	\$ 14,000	\$ 15,000	\$ 17,000
	Cook to Crostation in State of the Cook in Report of Crostation and Cook in the Cook in th		Ť	0,000 \$	14,000.00	12,000	10,000	,000	V 10,000	,
TOTAL	\$	49	93.75 \$ 0	9 000 \$	14 000	\$ 12,000	\$ 13,000	\$ 14,000	\$ 15,000	\$ 17,000

Department: LEGAL

Department Number: 0

Account Title: REP/MTC COMPUTER & OFF EQUIP Budget Account: 70530

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	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

Department: LEGAL

Department Number: 0

Account Title: REP/MTC NON OFFOCE

Budget Account: 70540

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST
Breakdown of Line Item					FY 2013	FY 2014	FY 2015	FY 2016	FY 2017

TOTAL \$ - \$ - \$ - \$ - \$ - \$ -

Department: LEGAL

Department Number: 0

Account Title: WORKERS COMP PREMIUMS

Budget Account: 70702

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017
Breakdown of Line Item									

TOTAL \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Department: LEGAL

Department Number: 0

Account Title: LIABILITY PREMIUMS

Budget Account: 70703

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(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

Department: LEGAL

Department Number: 0

Account Title: PROPERTY PREMIUMS

Budget Account: 70704

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017
Breakdown of Line Item									

TOTAL \$ - \$ - \$ - \$ - \$ - \$ - \$

Department: LEGAL

Department Number: 0

Account Title: WORKERS COMPENSATION

Budget Account: 70711

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017
Breakdown of Line Item									

Required Under Illinois Law

TOTAL \$ 2,166.71 \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Department: LEGAL

Department Number: 0

Account Title: WORKERS COMP CLAIMS

Budget Account: 70712

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROVED BUDGET FY 2012	PROJECTED YEAR END FY 2012	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST	PROPOSED BUDGET REQUEST
Breakdown of Line Item		FT 2011	FT 2012	F1 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017

TOTAL \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Department: LEGAL

Department Number: 0

Account Title: LIABILITY CLAIMS

Budget Account: 70713

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017
Breakdown of Line Item					F1 2013	F 1 2014	F 1 2015	F1 2016	F1 2017

Legal Dept's Share of Liability Insurance

TOTAL \$ 259.34 \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Department: LEGAL

Department Number: 0

Account Title: PROPERTY CLAIMS

Budget Account: 70714

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017
Breakdown of Line Item									

Legal Dept. Share of City Budget Item

TOTAL \$ 185.60 \$ - \$ - \$ - \$ - \$ - \$ - \$

Department: LEGAL

Department Number: 0

Account Title: INDIVIDUAL STOP LOSS PREMIUM

Budget Account: 70716

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)	
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	
Breakdown of Line Item		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017	

Legal Dept. Share of this City Budget Item

TOTAL \$ 1,515.10 \$ - \$ - \$ - \$ - \$ - \$ -

Department: LEGAL

Department Number: 0

Account Title: INSURANCE ADMIN FEE

Budget Account: 70720

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
Breakdown of Line Item		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017
			\$ 2,464 \$	2,464.00					

Legal Dept. Share of this Budget Item

TOTAL	\$ 2,189.14 \$	2,464 \$	2,464 \$	- \$	- \$	- \$	- \$	-

Department: LEGAL

Department Number: 0

Account Title: PRINTING AND BINDING

Budget Account: 70740

(A)	(B)	(C)	(D)		(1	≣)	(F)	(0	3)	((H)		(I)		(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	APPROV BUDGI FY 20	ET	YEAR	ECTED R END 2012	BUI	OSED OGET UEST	BUD	OSED GET UEST	BUI	POSED DGET QUEST	В	POSED JDGET QUEST	В	OPOSED UDGET QUEST
Breakdown of Line Item		2011	1120			-012		2013	FY 2			2015		7 2016		Y 2017
	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

Department: LEGAL

Department Number: 0

Account Title: TRAVEL
Budget Account: 70770

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017
Breakdown of Line Item									
	Used for Conferences or Meetings in other Cities		\$ 2,500	\$ 5,000.0	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

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 Breakdown of Line 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

Used for Attorney Registration, State Bar, McLean County Bar Associations \$ 8,000 \$ 5,000.00 \$ 9,000 \$ 11,000 \$ 12,000 \$ 13,000

TOTAL \$ 3,630.00 \$ 8,000 \$ 5,000 \$ 10,000 \$ 11,000 \$ 12,000 \$ 13,000

Department: LEGAL

Department Number: 0

Account Title: PROFESSIONAL DEVELOPMENT

Budget Account: 70790

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM Breakdown of Line 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
	Required to Maintain License to Practice Law		\$ 4,000 \$	4,000.00	D \$ 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

Department: LEGAL

Department Number: 0

Account Title: OTHER PURCHASED SERV.

Budget Account: 70990

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM Breakdown of Line 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
Disarction of Line Relii	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

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									

\$ 13,000.00 TOTAL \$ 3,563.89 \$ - \$ 13,000 \$ - \$ - \$ - \$ - \$ -

Department: LEGAL

Department Number: 0

Account Title: RECORDING FEES

Budget Account: 70830

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(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

Department: LEGAL

Department Number: 0

Account Title: OFFICE SUPPLIES

Budget Account: 71010

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017
Breakdown of Line Item									
	Paper, Pens, Paperclips, Etc		\$ 3,500	\$ 3,500.00	0 \$ 4,000	\$ 4,500	\$ 5,000	\$ 5,500	\$ 6,000

TOT	•	2.40	4.87 \$	3,500 \$	3,500 \$	4,000 \$	4,500 \$	5,000 \$	5,500 \$	6,000
101/	L 3	3.40	4.0/ D	3.300 3	3.300 3	4.000 5	4.500 5	5.000 5	5.500 5	0.000

Department: LEGAL

Department Number: 0

Account Title: POSTAGE
Budget Account: 71030

(A)	(B)	(C)		(D)	(E)		(F)	(0	3)		(H)		(1)		(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL FY 2011	BU	ROVED IDGET 7 2012	PROJECTED YEAR END FY 2012	E R	ROPOSED BUDGET REQUEST FY 2013	PROP BUD REQU FY 2	GET JEST	BL RE	DPOSED JDGET QUEST Y 2015	R	ROPOSED BUDGET EQUEST FY 2016	BI RE	OPOSED UDGET EQUEST Y 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

Department: LEGAL

Department Number: 0

Account Title: TELEPHONE
Budget Account: 71340

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	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

Department: LEGAL

Department Number: 0

Account Title: PERIODICALS & BOOKS

Budget Account: 71420

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM Breakdown of Line 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
	Westlaw (computerized Legal Research, some legal publications		\$ 18,000 \$	18 000 0	0 \$ 20,000	\$ 22,000	\$ 24,000	\$ 26,000	\$ 28,000

TOTAL \$ 17,192.60 \$ 18,000 \$ 20,000 \$ 22,000 \$ 24,000 \$ 26,000 \$ 28,000

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

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

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)	(K)	(L)	(M)	(N)	(0)	(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	BUDGET	SOURCE OF COST ESTIMATE OF ASSE		LIST TRADE		CONSEQUENCE IF ASSET NOT REPLACED	COST TO REPAIR ASSET IF APPLICABLE IF NOT NOTE

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

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

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)	(K)	(L)	(M)	(N)	(0)	(P)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION/NOTES	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	BUDGET	BUDGET	BUDGET	PROPOSED BUDGET	BUDGET	SOURCE OF COST	BE TRADED IN	BE TRADED IN	BE TRADED IN	CONSEQUENCE IF ASSET NOT	COST TO REPAIR ASSET IF
		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	FY 2017	ESTIMATE OF ASSE			CREDIT AMOUNT	REPLACED	APPLICABLE IF NOT NOTE

\$.\$.\$.\$.\$.\$.\$.

Department: LEGAL
Department Number: 12:00 AM
Account Title: CAPITAL OUTLAY LICENSED VEHICLES
Budget Account: 72:130

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)	(K)	(L)	(M)	(N)	(0)	(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	BUDGET		T LIST ASSET	LIST TRADE	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

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

Department: LEGAL
Department Number: 12:00 AM
Account Title: CAPITAL OUTLAY EQUIPMENT OTHER THAN OFFICE
Budger Account: 72:140

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)	(K)	(L)	(M)	(N)	(0)	(P)
	DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION/NOTES	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	SOURCE OF COST	ASSET TO BE TRADED IN		IF ASSET TO BE TRADED IN	CONSEQUENCE IF ASSET NOT	COST TO REPAIR ASSET IF
- 1			FY 2011	FY 2012	FY 2012	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	ESTIMATE OF ASSET	LIST ASSET	LIST TRADE	LIST SOURCE OF	REPLACED	APPLICABLE
- 1						FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			CREDIT AMOUNT	CREDIT AMOUNT		IF NOT NOTE

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

Department: LEGAL

Department Number: 12:00 AM

Account Title: CAPITAL OUTLAY OTHER

Budget Account: 72190

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(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	LIST ASSET	LIST TRADE	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

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

Department: LEGAL

Department Number: 0

Account Title: TRSF TO EQUIP REPL FUND

Budget Account: 80150

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
DESCRIPTION OF ACTIVITY/ITEM	JUSTIFICATION	ACTUAL	APPROVED BUDGET	PROJECTED YEAR END	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
		FY 2011	FY 2012	FY 2012	REQUEST FY 2013	REQUEST FY 2014	REQUEST FY 2015	REQUEST FY 2016	REQUEST FY 2017
Breakdown of Line Item									

TOTAL \$ - \$ - \$ - \$ - \$ - \$ - \$ -