

**Blount County Budget Committee**  
**Blount County Courthouse, Room 430**  
**March 26, 2007**

**SPECIAL CALLED BUDGET WORK SESSION**

**Committee Members:**

David Ballard, Jr., Mayor Jerry Cunningham,  
John Keeble, Mike Lewis and Kenneth Melton

**A. ROLL CALL**

**B. DISCUSSION/POSSIBLE ACTION REGARDING**

1. General County Budget Requests

a. County Mayor/Finance Director

- Human Resources
- Planning
- Building Commission
- Building Codes
- Stormwater
- Records Management
- Risk Management
- Accounting & Budgeting
- Purchasing
- Information Technology
- Probation
- Emergency Management
- Animal Control
- Environmental

b. Election Commission

c. Register of Deeds

d. Prop. Assessor/ Reappraisal/ Board of Equalization

e. Trustee

f. County Clerk/ County Commission

g. Circuit Court/ Cir. Court Clerk/ Gen. Sessions/ Juv. Court

h. Clerk and Master/ Chancery Court/ Equity Division

i. Public Defender

j. Health Dept/ Medical Personnel/ Health Reserve

k. Parks and Recreation

l. Agriculture Extension Service

m. Soil Conservation

n. Tourism / Visitors Center

o. Industrial Development

p. Veterans Services

q. Contributions to other agencies (Heritage Center)

2. FY 07-08 Budget Info: New Position Requests, Capital & Equity

REPORT 010-400

ESTIMATED REVENUES FOR GENERAL COUNTY FY 07/08

## ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
40110	CURRENT PROPERTY TAX	15,374.427	17,928.000	17,928.000	18,360.000
40115	DISCOUNT ON PROPERTY TAXES	130.000-	130.000-	130.000-	130.000-
40120	TRUSTEE'S COLLECTIONS-PRIOR YEAR	700.000	935.029	935.029	720.000
40130	CIRCUIT CLERK/CLK & MASTER COLLEC-PRIOR YR	124.080	125.300	125.300	120.000
40140	INTEREST & PENALTY	80.000	80.000	80.000	85.000
40150	PICK-UP TAXES	85.000	85.000	85.000	90.000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	90.000	100.000	100.000	150.000
40163	PAYMENTS IN LIEU OF TAXES-OTHER	100.000	100.000	100.000	150.000
40220	HOTEL MOTEL TAX	1,400.000	1,474.726	1,474.726	1,598.259
402501	COUNTY CLERK LITIGATION TAX	15.941	14.588	14.588	13.865
402503	LITIGATION TAX EQUITY DIVISION	2.209	2.300	2.300	2.325
402504	LITIGATION TAX-CIRCUIT COURT	10.800	11.000	11.000	11.000
402505	LITIGATION TAX-SESSIONS COURT	325.000	334.750	334.750	335.000
402506	LITIGATION TAX-CHANCERY COURT	1.164	1.200	1.200	1.250
402507	J.CARROLL-GEN.SES.-DOMESTIC RELATIONS	30.713	31.000	31.000	29.000
40270	BUSINESS TAX	389.562	400.091	400.091	445.911
40290	OTHER CTY LOCAL OPT TAXES	13.000	13.000	13.000	13.000
40320	BANK EXCISE TAX	190.000	170.000	170.000	250.000
40330	WHOLESALE BEER TAX	198.377	196.996	196.996	199.099
41130	ANIMAL VACCINATIONS	1.700	1.700	1.700	1.700
41140	CABLE TV FRANCHISE	500.000	500.000	500.000	500.000
41520	BUILDING PERMITS	478.129	425.166	425.166	425.166
415201	CLEAN-UP FEES	10.000	5.000	5.000	5.000
415202	BUILDING SAFETY	0	0	0	3.500
41590	STORMWATER FEES & PERMITS	0	0	0	10.000
41592	ADULT ESTABLISHMENT LIC AND EMP PERMITS	0	0	0	1.000
42120	OFFICERS COST-EQUITY COURT	3.530	3.700	3.700	4.000
422101	FINES-CIRCUIT COURT	10.000	10.300	10.300	10.300
42220	OFFICERS COST-CIRCUIT COURT	26.000	27.550	27.550	27.750
423101	GENERAL SESSIONS FINES	125.000	137.500	137.500	138.000
423103	JUVENILE PROBATION	14.000	14.420	14.420	16.000
42312	DUI LITTER PICK UP OPTION	0	0	0	1.600
423201	OFFICERS COST-SESSIONS COURT	345.100	350.000	350.000	355.000
423202	OFFICERS COST-DOMESTIC RELATIONS	12.392	16.400	16.400	16.400
423203	OFFICERS COST- SHERIFF INFO TECH	75.784	35.000	35.000	25.000
423204	CIRCUIT COURT CLERK FEE - DATA PROCESSING	22.000	30.000	30.000	35.000
42330	GAME & FISH FINES-SESSIONS COURT	500	525	525	550
42350	JAIL FEES-SESSIONS COURT	63.000	66.000	66.000	66.000
423601	PUBLIC DEFENDER FEES	58.443	75.000	89.929	77.000
42391	COURTROOM SECURITY FEE	0	0	0	20.000
42520	OFFICERS COST-CHANCERY COURT	6.211	6.400	6.400	6.400
42920	STORMWATER FINES	4,000	0	0	0
43170	WORK RELEASE CHARGES FOR BOARD	15.000	15.000	15.000	15.000
431901	FIELD LINE TESTING	353.279	350.000	350.000	240.000
431902	RECORDS, CHECKS/FINGERPRINTS	6.000	6.500	6.500	6.500
431903	DRUG TESTING-INMATES	100	100	100	100

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
431904	DRUG TESTING-JUVENILE	2,500	2,600	2,600	2,600
431906	INMATES TRANSPORT	200	200	200	200
431909	SEX OFFENDER REGISTRY FEE	0	0	0	5,900
43350	COPIER FEES	5,500	5,800	5,800	7,200
43370	TELEPHONE COMMISSIONS	15,000	15,000	15,000	15,000
43392	DATA PROCESSING FEES- REGISTER	60,000	60,000	60,000	60,000
43393	PROBATION FEES	0	0	335,154	346,000
439901	SIGNATURE SERVICE-PLANNING	400	1,000	1,000	0
439902	SUBDIVISION PLATS	10,000	14,000	14,000	10,000
44110	INTEREST EARNED	150,000	150,000	150,000	150,000
441301	INMATE SALES	304,000	200,000	200,000	200,000
441302	SALE OF SUPPLIES/STOREROOM	500	500	500	500
44140	SALE OF MAPS	575	2,500	2,500	1,500
441401	SPECIALITY MAPS	0	0	0	1,000
44141	GIS MAPPING	0	0	0	500
44520	INSURANCE RECOVERY	6,500	0	0	0
44530	SALE OF EQUIPMENT	33,000	1,000	1,000	1,000
44570	CONTRIBUTIONS & GIFTS	2,416	0	0	0
449901	RECORDS MGMT COPIER FEES	700	700	700	600
449904	MISCELLANEOUS	1,154	0	0	0
449907	FEES - DATA PROCESSING	100	200	200	0
449908	MISC REV - VISITORS BUREAU	3,000	3,000	3,000	0
449909	TELEPHONE RE-PAYMENT	3,000	2,500	2,500	2,000
449912	COURT COSTS - CIRCUIT COURT	13,500	13,750	13,750	13,750
449913	COURT COSTS - GENERAL SESSIONS	4,000	4,250	4,250	4,250
449914	SALARY REIMB/SHERIFFS DEPT	273,137	250,000	250,000	150,000
449919	OZONE AIR QUALITY STUDY	2,164	2,164	2,164	0
455101	COUNTY CLERK FEES	1,021,588	1,121,134	1,121,134	1,178,383
455102	COUNTY CLERK INTEREST	28,369	35,300	35,300	63,046
455201	CIRCUIT COURT CLERK FEES	250,000	256,000	256,000	260,000
455401	GENERAL SESSIONS CLERK FEES	1,255,836	1,287,500	1,287,500	1,375,000
455402	GENERAL SESSIONS CLERK INTEREST	600	600	600	600
455501	CLERK & MASTER FEES	334,919	338,000	338,000	300,000
455502	CLERK & MASTER INTEREST	2,640	6,500	6,500	15,000
455801	REGISTER OF DEEDS FEES	800,000	795,000	795,000	795,000
455802	REGISTER OF DEEDS INTEREST	800	800	800	800
455803	REGISTER OF DEEDS-2 1/2% COMM	105,000	85,000	85,000	95,000
455901	SHERIFF FEES	40,000	40,000	40,000	37,000
456101	TRUSTEE FEES	1,432,684	1,480,000	1,480,000	1,625,000
46110	JUVENILE SERVICES PROGRAM	8,026	0	0	0
46160	STATE REAPPRAISAL GRANT	38,119	38,746	38,746	39,000
461901	TOURISM GRANT	41,000	41,000	41,000	0
46210	LAW ENFORCEMENT TRAINING	75,000	75,000	75,000	0
462902	HIGHWAY SAFETY GRANT	322,683	169,832	169,832	169,832
46310	HEALTH DEPT PROGRAMS	736,539	822,494	822,494	860,474
46430	LITTER PROGRAM	72,000	72,000	72,000	65,000
46590	FEDERAL THRU STATE/DOJ WMD GRANT	666,967	0	0	644,691

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ESTIMATED REVENUES FOR GENERAL COUNTY FY 07/08

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
46820	INCOME TAX	200.000	165.000	165.000	250.000
46830	BEER TAX	17.500	17.500	17.500	17.500
46840	ALCOHOLIC BEVERAGE TAX	105.000	85.000	85.000	100.000
46850	MIXED DRINK TAX	35.000	35.000	35.000	40.000
46915	CONTRACTED PRISONER BOARD	1,454.400	1,300.000	1,300.000	800.000
46960	REGISTRAR'S SALARY SUPPLEMENT	18.000	18.000	18.000	18.000
46980	OTHER STATE GRANTS	466.250	0	0	0
469808	JUVENILE COURT HOME BASE	131.557	131.557	131.557	131.557
469904	OTHER STATE REVENUES	0	0	0	60.000
47230	DISASTER RELIEF	36.124	0	0	0
475911	SOCIAL SECURITY REIMBURSEMENT	14.400	10.000	10.000	8.000
475912	OTHER FED THRU STATE- TEMA 83.534	650.317	894.745	696.525	519.991
47710	COPS GRANT	246.661	0	0	0
47915	CONTRACTED PRISONER BOARD - FEDERAL	2,250.000	2,250.000	2,250.000	2,100.000
481001	CITY OF MARYVILLE	63.086	17.000	50.817	71.500
481002	CITY OF ALCOA	13.123	20.000	33.191	55.500
481402	CITY ELECTION REFUND	4.352	4.000	4.000	1.500
49200	NOTE PROCEEDS	1,650.000	550.000	550.000	550.000
49600	RESERVE FOR HEALTH DEPT CAPITAL	11.335	9.335	9.335	0
498005	RESERVE - VISITOR'S BUREAU	105.530	0	0	0
498009	RES. FOR PUBLIC DEFENDER	20.153	10.000	10.000	15.000
498011	OPERATING TRANSFER - METRO NARCOTICS	64.519	0	0	0
498017	OPERATING TRANSFERS - GEN. LIABILITY	242.882	250.000	250.000	316,491
498018	IMAGINATION LIBRARY	5.000	0	0	0
498024	RES FOR CIRCUIT COURT DP EXPS	20.000	0	0	0
498301	OPER TRANS - COMP UNIT - DARE OFFICER	5.000	50.000	50.000	50,000
499996	DATA PROCESSING FEES - REGISTER OF DEEDS	0	0	0	60,000
499998	FUND BALANCE	3,040.093	0	0	0

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ESTIMATED REVENUES FOR GENERAL COUNTY FY 07/08

ESTIMATED REVENUE

TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
GRAND TOTAL	40,124,839	37,160,448	37,359,319	38,111,540

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51300: COUNTY EXECUTIVES OFFICE					
101	COUNTY OFFICAL/ADMINISTRATIVE OFFICER	107,475	107,475	107,475	112,849
103	ASSISTANT	0	0	0	12,586
162	CLERICAL	62,437	62,437	62,437	73,946
169	PART TIME PERSONNEL	7,988	7,988	7,988	0
201	SOCIAL SECURITY	11,030	11,030	11,030	12,362
204	STATE RETIREMENT	14,562	17,349	17,349	20,357
205	EMPLOYEE INSURANCE	8,520	3,640	3,640	14,904
206	EMPLOYEE INSURANCE-LIFE	444	444	444	625
207	EMPLOYEE INSURANCE-HEALTH	15,840	12,382	12,382	14,256
208	EMPLOYEE INSURANCE-DENTAL	693	693	693	800
210	UNEMPLOYMENT COMPENSATION	168	168	168	168
212	EMPLOYER MEDICARE LIABILITY	2,619	2,619	2,619	2,892
302	ADVERTISING	1,816	1,800	1,800	1,800
320	DUES & MEMBERSHIPS	2,894	2,894	2,894	2,894
330	LEASE PAYMENTS	720	720	720	720
332	LEGAL NOTICES, RECORDING & COURT COSTS	225	225	225	225
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	450	450	450	450
338	MAINT & REPAIR SERVICES-VEHICLE	720	0	0	0
349	PRINTING, STATIONERY & FORMS	2,250	2,250	2,250	2,250
355	TRAVEL	2,206	2,206	2,206	2,206
356	TUITION	1,184	1,184	1,184	1,184
411	DATA PROCESSING SUP	296	296	296	296
414	DUPLICATING SUPPLIES	445	445	445	445
425	GASOLINE	1,170	1,170	0	0
435	OFFICE SUPPLIES	466	450	450	450
437	PERIODICALS	250	230	230	230
499	OTHER SUPPLIES & MATERIALS	1,350	1,350	1,350	1,350
513	WORKERS COMPENSATION INSURANCE	267	267	267	300
599	OTHER CHARGES	2,328	2,300	868	868
620	PROJECTED INCREASE/DECREASE	0	2,602-	0	0
711	FURNITURE & FIXTURES	108	0	0	0
51300	COUNTY EXECUTIVES OFFICE	250,921	241,860	241,860	281,413

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51310: HUMAN RESOURCES					
105	SUPERVISOR/DIRECTOR	63,671	63,671	63,671	68,485
162	CLERICAL	35,620	35,620	35,620	40,412
201	SOCIAL SECURITY	6,156	6,156	6,156	6,752
204	STATE RETIREMENT	8,510	10,139	10,139	11,119
205	EMPLOYEE INSURANCE - DEPENDENT	8,520	15,986	15,986	14,904
206	EMPLOYEE INSURANCE-LIFE	333	333	333	456
207	EMPLOYEE INSURANCE-HEALTH	10,560	8,255	8,255	9,504
208	EMPLOYEE INSURANCE-DENTAL	462	462	462	516
210	UNEMPLOYMENT COMPENSATION	112	112	112	112
212	FICA-MEDICARE	1,440	1,440	1,440	1,580
302	ADVERTISING	2,003	2,183	2,183	1,000
308	CONSULTANTS	300	0	0	0
320	DUES & MEMBERSHIPS	248	248	248	325
330	LEASE PAYMENTS	1,625	1,625	1,625	1,800
331	LEGAL SERVICES	2,500	4,500	2,837	2,000
349	PRINTING, STATIONARY & FORMS	0	90	90	0
355	TRAVEL	289	1,489	1,489	1,100
356	TUITION	900	900	900	1,000
414	DUPLICATING SUPPLIES	205	205	205	0
435	OFFICE SUPPLIES	1,095	2,295	2,295	1,200
499	OTHER SUPPLIES & MATERIALS	1,136	405	405	0
513	WORKER'S COMPENSATION	149	149	149	164
599	OTHER CHARGES	3,639	0	0	3,500
620	PROJECTED INCREASE/DECREASE	0	1,663-	0	0
51310	HUMAN RESOURCES	149,473	154,600	154,600	165,929

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51720: PLANNING					
103	ASSISTANT	71,636	72,752	72,752	76,389
105	SUPERVISOR/DIRECTOR	61,993	63,570	63,570	66,749
187	OVERTIME	1,312	1,312	312	312
201	SOCIAL SECURITY	8,366	8,534	8,472	8,894
204	STATE RETIREMENT	11,564	14,053	13,951	14,646
205	EMPLOYEE INSURANCE	8,520	15,986	15,986	14,904
206	EMPLOYEE INSURANCE-LIFE	480	480	480	639
207	EMPLOYEE INSURANCE-HEALTH	15,840	12,382	12,382	14,256
208	EMPLOYEE INSURANCE-DENTAL	693	693	693	774
210	UNEMPLOYMENT COMPENSATION	168	168	168	168
212	EMPLOYER MEDICARE LIABILITY	1,957	1,996	1,982	2,080
308	CONSULTANT	1,890	1,890	1,890	1,890
320	DUES & MEMBERSHIPS	13,252	2,339	2,339	2,339
330	LEASE PAYMENTS	2,070	2,070	2,070	2,070
331	LEGAL SERVICES	225	225	0	0
332	LEGAL NOTICES	1,620	1,620	1,620	1,620
337	MAINT & REPAIR SERVICE-OFC EQUIP	90	90	0	0
349	PRINTING, STATIONERY & FORMS	431	1,594	897	897
355	TRAVEL	1,668	1,668	1,668	1,668
356	TUITION	390	540	540	540
414	DUPLICATING SUPPLIES	450	450	450	450
422	FOOD SUPPLIES	160	180	180	180
432	LIBRARY BOOKS	270	270	270	270
435	OFFICE SUPPLIES	740	720	720	720
513	WORKERS COMPENSATION INSURANCE	202	207	207	215
620	PROJECTED INCREASE/DECREASE	0	2,191-	0	0
51720	PLANNING	205,987	203,598	203,599	212,670

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51730: BUILDING COMMISSIONER					
105	SUPERVISOR/DIRECTOR	41,125	38,000	38,000	44,481
162	CERICAL PERSONNEL	9,871	10,400	10,400	10,920
189	BUILDING INSPECTORS	101,182	0	0	0
201	SOCIAL SECURITY	12,090	3,001	3,001	3,435
204	STATE RETIREMENT	18,158	4,942	4,942	5,657
205	EMPLOYEE INSURANCE	4,260	6,390	6,390	0
206	EMPLOYEE INSURANCE-LIFE	773	184	184	280
207	EMPLOYEE INSURANCE-HEALTH	30,360	4,127	4,127	7,128
208	EMPLOYEE INSURANCE-DENTAL	1,328	350	350	387
210	UNEMPLOYMENT COMPENSATION	213	84	84	84
212	FICA-MEDICARE	2,828	702	702	804
320	DUES & MEMBERSHIPS	720	720	720	720
332	LEGAL NOTICE-REC-COURT CST	1,440	1,440	1,440	1,440
355	TRAVEL	1,440	1,440	1,440	1,440
356	TUITION	810	810	810	810
399	OTHER CONTRACTED SERVICES	9,000	9,000	8,076	3,076
414	DUPLICATING SUPPLIES	205	540	540	540
435	OFFICE SUPPLIES	540	540	540	540
499	OTHER SUPPLIES & MATERIAL	335	0	0	0
513	WORKERS' COMPENSATION INS	318	73	73	84
599	OTHER CHARGES	4,031	4,031	4,031	4,000
620	PROJECTED INCREASE/DECREASE	0	924-	0	0
51730	BUILDING COMMISSIONER	241,027	85,850	85,850	85,826

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51731: BUILDING CODES COMPLIANCE					
105	SUPERVISOR/DIRECTOR	16.875	45.000	45.000	47.250
189	BUILDING INSPECTORS	18.624	71.000	71.000	74.550
201	SOCIAL SECURITY	2.180	7.192	7.192	7.552
204	STATE RETIREMENT	1.866	9.942	8.942	12.436
205	EMPLOYEE DEP INSURANCE	3.372	19.170	19.170	7.452
206	EMPLOYEE INSURANCE- LIFE	103	446	446	614
207	EMPLOYEE INSURANCE- HEALTH	3.972	15.840	15.840	14.256
208	EMPLOYEE INSURANCE- DENTAL	196	693	693	775
210	UNEMPLOYMENT COMPENSATION	273	168	168	168
212	FICA- MEDICARE	512	1.682	1.682	1.767
307	COMMUNICATION	0	200	200	200
320	DUES & MEMBERSHIPS	180	900	900	900
332	LEGAL NOTICE- REC- COURT COST	506	2.500	2.500	2.500
349	PRINTING STATIONARY & FORMS	900	2.500	1.948	1.948
355	TRAVEL	0	2.500	2.500	2.500
356	TUITION	86	2.000	2.000	2.000
399	OTHER CONTRACTED SERVICES	0	1.000	1.000	1.000
414	DUPLICATING SUPPLIES	0	1.500	1.000	1.000
425	GASOLINE	300	3.000	3.000	3.000
429	INSTRUCTIONAL SUPPLIES & MATERIAL	0	500	500	500
435	OFFICE SUPPLIES	2.480	800	800	800
446	SMALL TOOLS	0	1.000	1.000	1.000
449	TEXTBOOKS	2.699	500	500	500
499	OTHER SUPPLIES & MATERIALS	7.092	1.500	1.500	1.500
513	WORKERS COMP INSURANCE	45	174	174	183
599	OTHER CHARGES	0	1.050	1.050	1.050
620	PROJECTED INCREASE/DECREASE	0	2.052-	0	0
711	FURNITURE & FIXTURES	268	0	0	0
51731	BUILDING CODES COMPLIANCE	62.529	190.705	190.705	187.401

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51750: STORM WATER					
105	SUPERVISOR/DIRECTOR	54,828	56,180	56,180	58,989
162	CLERICAL PERSONNEL	9,871	10,400	10,400	10,920
201	SOCIAL SECURITY	4,011	4,128	4,128	4,335
204	RETIREMENT	5,545	6,798	6,798	7,138
205	EMPLOYEE INSURANCE	4,260	7,993	7,993	11,178
206	EMPLOYEE INSURANCE-LIFE	248	248	248	308
207	EMPLOYEE INSURANCE-HEALTH	10,560	8,255	8,255	7,128
208	EMPLOYEE INSURANCE-DENTAL	462	462	462	388
210	UNEMPLOYMENT COMPENSATION	112	112	112	84
212	EMPLOYER MEDICARE LIABILITY	938	966	966	1,014
302	ADVERTISING	900	900	900	900
320	DUES AND MEMBERSHIPS	3,250	450	450	450
332	LEGAL NOTICES	450	450	450	450
338	MAINT & REPAIR SERV-VEHICLE	1,800	1,800	1,800	1,800
349	PRINTING, STATIONERY AND FORMS	3,600	3,600	3,600	3,600
355	TRAVEL	2,600	3,600	3,600	3,600
356	TUITION	900	900	900	900
414	DUPLICATING SUPPLIES	900	900	900	900
425	GASOLINE	1,900	900	900	900
435	OFFICE SUPPLIES	450	450	450	450
513	WORKERS' COMPENSATION	97	100	100	105
599	OTHER CHARGES	4,700	7,200	7,200	7,200
620	PROJECTED INCREASE/DECREASE	0	1,282-	0	0
709	DATA PROCESSING EQUIPMENT	3,300	3,600	2,318	2,318
51750	STORM WATER	115,682	119,110	119,110	125,055

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51910: RECORDS MANAGEMENT					
189	OTHER SALARIES & WAGES	57,638	58,500	58,500	61,425
201	SOCIAL SECURITY	3,574	3,627	3,627	3,808
204	RETIREMENT	4,939	5,973	5,973	6,272
205	EMPLOYEE INSURANCE - DEPENDENT	8,520	8,745	8,745	7,452
206	EMPLOYEE INSURANCE - LIFE	221	225	225	310
207	EMPLOYEE INSURANCE - HEALTH	10,560	8,255	8,255	9,504
208	EMPLOYEE INSURANCE - DENTAL	462	550	550	516
210	UNEMPLOYMENT	112	112	112	112
212	MEDICARE	836	849	849	891
307	COMMUNICATIONS	0	0	0	2,820
308	CONSULTANTS	450	450	450	300
320	DUES & MEMBERSHIPS	250	225	225	220
330	LEASE PAYMENTS	1,150	5,175	4,572	800
349	PRINTING, STATIONARY, & FORMS	20	720	220	250
355	TRAVEL	445	900	900	900
356	TUITION	335	180	180	345
399	OTHER CONTRACTED SERVICES	1,500	0	0	4,595
411	DATA PROCESSING	180	180	180	1,466
414	DUPLICATING	23	823	823	400
435	OFFICE SUPPLIES	3,150	3,150	3,150	3,000
452	UTILITIES	0	0	0	5,400
499	OTHER SUPPLIES & MATERIALS	9,190	4,890	4,890	7,159
513	WORKERS' COMPENSATION	86	88	88	92
620	PROJECTED INCREASE/DECREASE	0	1,103-	0	0
51910	RECORDS MANAGEMENT	103,641	102,514	102,514	118,037

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51920: INSURANCE/RISK MANAGEMENT					
189	OTHER SALARIES & WAGES	81,079	81,079	81,079	155,730
201	SOCIAL SECURITY	5,027	5,027	5,027	9,656
204	STATE RETIREMENT	6,948	8,278	8,278	15,901
205	EMPLOYEE INSURANCE	4,260	7,993	7,993	29,808
206	EMPLOYEE INSURANCE-LIFE	312	312	312	785
207	EMPLOYEE INSURANCE-HEALTH	10,560	8,255	8,255	19,008
208	EMPLOYEE INSURANCE-DENTAL	462	462	462	1,033
210	UNEMPLOYMENT COMPENSATION	112	112	112	224
212	FICA-MEDICARE	1,176	1,176	1,176	2,259
307	COMMUNICATION	11,429	11,429	11,429	11,429
308	CONSULTANTS	19,743	19,743	19,743	19,743
320	DUES & MEMBERSHIPS	275	501	501	501
330	LEASE PAYMENTS	657	1,857	1,857	1,857
331	LEGAL SERVICES	15,029	15,029	12,911	12,911
332	LEGAL NOTICES, RECORDING, COURT COSTS	752	752	752	752
337	MAINT & REPAIR - OFFICE EQUIPMENT	0	633	633	633
348	POSTAL CHARGES	10,527	10,527	10,527	10,527
349	PRINTING, STATIONARY & FORMS	6	3,906	3,906	3,906
355	TRAVEL	1,451	2,270	2,270	5,000
356	TUITION	1,598	779	779	3,000
399	OTHER CONTRACTED SERVICES	10,025	10,025	10,025	10,025
411	DATA PROCESSING SUPPLIES	1,590	151	151	151
414	DUPLICATING SUPPLIES	0	795	795	795
425	GASOLINE	1,000	0	1,200	7,500
432	LIBRARY BOOKS	251	251	251	251
435	OFFICE SUPPLIES	2,289	1,013	1,013	1,013
437	PERIODICALS	123	123	123	123
499	OTHER SUPPLIES & MATERIALS	1,840	401	401	401
513	WORKER'S COMPENSATION	122	122	122	234
599	OTHER CHARGES	779	779	779	799
620	PROJECTED INCREASE/DECREASE	0	2,118-	0	0
709	DATA PROCESSING EQUIPMENT	6,752	3,242	3,242	3,242
711	FURNITURE & FIXTURES	0	1,910	710	710
51920	INSURANCE/RISK MANAGEMENT	196,174	196,814	196,814	329,907

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 52100: ACCOUNTING & BUDGETING					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	77,172	79,055	79,055	70,422
119	ACCOUNTANTS/BOOKKEEPERS	491,114	491,114	491,114	515,670
201	SOCIAL SECURITY	35,234	35,351	35,351	36,500
204	STATE RETIREMENT	48,703	58,215	58,215	59,900
205	EMPLOYEE INSURANCE	29,820	29,495	29,495	44,712
206	EMPLOYEE INSURANCE-LIFE	2,091	2,091	2,091	2,900
207	EMPLOYEE INSURANCE-HEALTH	84,480	66,038	66,038	67,000
208	EMPLOYEE INSURANCE-DENTAL	3,696	3,696	3,696	3,700
210	UNEMPLOYMENT COMPENSATION	896	896	896	896
212	EMPLOYER MEDICARE LIABILITY	8,240	8,268	8,268	8,500
306	BANK CHARGES	95	95	95	0
320	DUES & MEMBERSHIPS	3,428	1,504	1,504	1,504
330	LEASE PAYMENTS	6,341	6,341	6,169	6,169
332	LEGAL NOTICE-REC-COURT CST	573-	500	500	500
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	0	251	251	250
349	PRINTING, STATIONERY & FORMS	4,286	8,213	5,641	5,640
355	TRAVEL	12,260	6,225	3,225	3,200
356	TUITION	2,645	4,145	3,145	3,200
399	OTHER CONTRACTED SERVICES	86-	0	0	0
411	DATA PROCESSING SUP	597	593	593	500
414	DUPLICATING SUPPLIES	49-	501	501	500
435	OFFICE SUPPLIES	1,204	1,022	1,022	1,000
508	PREMIUMS ON CORPORATE SURETY BONDS	0	485	485	0
513	WORKERS COMPENSATION INSURANCE	852	856	856	900
599	OTHER CHARGES	3,463	3,163	1,557	2,200
620	PROJECTED INCREASE/DECREASE	0	8,606-	0	0
719	OFFICE EQUIPMENT	0	573	318	0
52100	ACCOUNTING & BUDGETING	815,909	800,080	800,081	835,763

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## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 52200: PURCHASING					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	53,048	54,375	54,375	57,093
122	PERSONNEL	155,047	155,047	151,630	159,137
201	SOCIAL SECURITY	12,902	12,985	12,985	13,406
204	STATE RETIREMENT	17,843	21,382	21,382	22,077
205	EMPLOYEE INSURANCE	21,300	35,612	35,612	37,260
206	EMPLOYEE INSURANCE-LIFE	800	800	800	1,061
207	EMPLOYEE INSURANCE-HEALTH	31,680	24,764	24,764	28,512
208	EMPLOYEE INSURANCE-DENTAL	1,386	1,386	1,386	1,548
210	UNEMPLOYMENT COMPENSATION	336	392	392	336
212	EMPLOYER MEDICARE LIABILITY	3,017	3,037	3,037	3,136
320	DUES & MEMBERSHIPS	1,338	405	745	775
330	LEASE PAYMENTS	1,848	1,665	1,848	1,848
332	LEGAL NOTICES	2,250	2,250	2,250	3,100
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	173	158	158	180
349	PRINTING, STATIONERY & FORMS	1,114	1,989	1,724	1,664
355	TRAVEL	1,125	1,125	1,125	1,125
356	TUITION	1,095	1,350	1,092	1,000
411	DATA PROCESSING SUPPLIES	225	225	225	200
414	DUPLICATING SUPPLIES	247	247	247	200
435	OFFICE SUPPLIES	675	675	675	600
499	OTHER SUPPLIES & MATERIALS	833	833	833	230
513	WORKERS COMPENSATION INSURANCE	312	315	315	324
620	PROJECTED INCREASE/DECREASE	0	3,417-	0	0
52200	PURCHASING	308,594	317,600	317,600	334,812

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## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 52600: INFORMATION TECHNOLOGY					
105	SUPERVISOR/DIRECTOR	76,199	78,057	78,057	81,960
121	DATA PROCESSING PERSONNEL	316,106	316,106	312,935	328,582
201	SOCIAL SECURITY	24,323	24,439	24,242	25,454
204	STATE RETIREMENT	33,620	40,245	39,921	41,917
205	EMPLOYEE INSURANCE	12,780	15,273	15,273	22,356
206	EMPLOYEE INSURANCE-LIFE	1,410	1,410	1,394	2,070
207	EMPLOYEE INSURANCE-HEALTH	47,520	37,147	37,146	42,768
208	EMPLOYEE INSURANCE-DENTAL	2,079	2,079	2,079	2,324
210	UNEMPLOYMENT COMPENSATION	504	504	504	504
212	EMPLOYER MEDICARE LIABILITY	5,688	5,716	5,670	5,953
317	DATA PROCESSING SERVICES	5,104	4,104	4,104	4,104
330	LEASE PAYMENTS	700	11,250	11,250	11,250
336	MAINT. & REPAIR SERVICES-EQUIPMENT	18,040	14,040	14,040	14,040
349	PRINTING, STATIONERY & FORMS	16,920	22,770	21,047	21,047
355	TRAVEL	2,617	2,017	2,017	2,017
356	TUITION	7,800	4,500	4,200	4,200
399	OTHER CONTRACTED SERVICES	3,880	4,680	4,000	4,000
411	DATA PROCESSING SUP	7,365	12,150	12,150	12,150
414	DUPLICATING SUPPLIES	0	450	450	450
417	EQUIPMENT PARTS-LIGHT	11,500	9,000	9,000	9,000
435	OFFICE SUPPLIES	684	684	684	684
513	WORKERS COMPENSATION INSURANCE	588	592	586	616
620	PROJECTED INCREASE/DECREASE	0	6,464-	0	0
709	DATA PROCESSING EQUIPMENT	10,585	0	0	0
719	CAPT OUTLAY OFFICE EQUIP	450	0	0	0
52600	INFORMATION TECHNOLOGY	606,462	600,749	600,749	637,446

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53910: PROBATION					
105	ADMINISTRATOR	0	0	50,000	52,500
111	PROBATION OFFICER	0	0	75,000	78,750
119	BOOKKEEPER	0	0	24,000	25,200
161	RECEPTIONIST	0	0	20,000	21,000
189	OTHER SALARIES & WAGES	0	0	0	14,000
201	SOCIAL SECURITY	0	0	10,478	12,000
204	STATE RETIREMENT	0	0	17,255	20,000
205	EMPLOYEE INSURANCE-DEPENDENT	0	0	26,976	30,000
206	EMPLOYEE INSURANCE-LIFE	0	0	649	1,000
207	EMPLOYEE INSURANCE-HEALTH	0	0	31,824	29,000
208	EMPLOYEE INSURANCE-DENTAL	0	0	1,647	2,000
210	UNEMPLOYMENT	0	0	336	500
212	EMPLOYER MEDICARE LIABILITY	0	0	2,451	3,000
307	COMMUNICATIONS	0	0	4,500	4,500
330	LEASE PAYMENTS	0	0	36,084	35,000
349	PRINTING, STATIONER, & FORMS	0	0	1,500	2,500
355	TRAVEL	0	0	1,500	1,500
356	TUITION	0	0	1,500	1,500
411	DATA PROCESSING SUPPLIES	0	0	665	665
414	DUPLICATING SUPPLIES	0	0	1,500	2,000
435	OFFICE SUPPLIES	0	0	1,200	2,500
499	OTHER SUPPLIES AND MATERIALS	0	0	2,435	2,450
513	WORKERS COMP INSURANCE	0	0	254	300
707	COMMUNICATION EQUIPMENT	0	0	1,200	1,200
709	COMPUTER EQUIPMENT	0	0	6,600	2,000
711	FURNITURE	0	0	15,600	935
53910	PROBATION	0	0	335,154	346,000

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 54410: EMERGENCY MANAGEMENT					
105	SUPERVISOR/DIRECTOR	64,543	64,543	64,543	54,600
162	CLERICAL PERSONNEL	30,270	31,038	31,038	40,737
199	OTHER PER DIEM & FEES	4,338	4,338	4,338	4,300
201	SOCIAL SECURITY	6,147	6,195	6,195	6,178
204	STATE RETIREMENT	8,497	10,202	10,202	10,173
205	EMPLOYEE INSURANCE	4,260	4,260	4,260	7,452
206	EMPLOYEE INSURANCE-LIFE	330	330	330	480
207	EMPLOYEE INSURANCE-HEALTH	10,560	8,255	8,255	9,504
208	EMPLOYEE INSURANCE-DENTAL	462	462	462	517
210	UNEMPLOYMENT COMPENSATION	112	112	112	112
212	EMPLOYER MEDICARE LIABILITY	1,438	1,449	1,449	1,445
307	COMMUNICATION	3,915	0	0	0
320	DUES & MEMBERSHIPS	450	300	300	300
330	LEASE PAYMENTS	900	900	900	900
338	MAINT & REPAIR SERV-VEHICLE	2,250	1,100	1,100	1,100
348	POSTAL CHARGES	482	250	250	250
349	PRINTING-STATIONERY & FORMS	450	450	450	450
355	TRAVEL	1,350	400	400	400
356	TUITION	810	415	415	415
399	OTHER CONTRACTED SERVICES	630	600	600	600
411	DATA PROCESSING SUP	270	270	270	270
414	DUPLICATING SUPPLIES	900	500	500	500
425	GASOLINE	1,890	1,600	1,600	1,600
435	OFFICE SUPPLIES	540	500	500	500
451	UNIFORMS	810	300	300	300
457	IN-SERVICE/STAFF DEVELOPMENT	90	90	90	90
499	OTHER SUPPLIES & MATERIALS	651	600	137	130
513	WORKMANS COMPENSATION INS	149	150	150	150
599	OTHER CHARGES	59,327	1,440	400	400
620	PROJECTED INCREASE/DECREASE	0	1,503-	0	0
719	OFFICE EQUIPMENT	135	135	135	135
54410	EMERGENCY MANAGEMENT	206,956	139,681	139,681	143,988

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 55120: RABIES & ANIMAL CONTROL					
189	OTHER SAL & WAGES	0	0	0	25,594
201	SOCIAL SECURITY	0	0	0	1,587
204	STATE RETIREMENT	0	0	0	2,614
205	DEP HEALTH INS	0	0	0	7,452
206	EMPLOYEE INSURANCE-LIFE	0	0	0	130
207	EMPLOYEE INSURANCE-HEALTH	0	0	0	4,752
208	EMPLOYEE INSURANCE-DENTAL	0	0	0	259
210	UNEMPLOYMENT COMPENSATION	0	0	0	56
212	SOCIAL SECURITY-MEDICARE	0	0	0	372
309	CONTRACTS W/GOVERNMENT AGENCIES	138,349	138,349	138,349	0
338	MAINT & REPAIR SERV-VEHICLE	0	0	0	2,500
425	GASOLINE	0	0	0	10,000
450	TIRES & TUBES	0	0	0	1,000
451	UNIFORMS	0	0	0	1,000
452	VEHICLE PARTS	0	0	0	1,000
499	OTHER SUPPLIES & MATERIALS	0	0	0	1,000
513	WORKERS COMPENSATION	0	0	0	39
599	OTHER CHARGES	0	0	0	78,994
55120	RABIES & ANIMAL CONTROL	138,349	138,349	138,349	138,349

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 55900: FIELD LINE INSPECTION					
103	ASSISTANTS	127,223	129,474	129,474	135,948
105	SUPERVISOR	55,827	57,233	57,233	60,095
161	SECRETARY	24,445	24,828	24,828	26,069
169	PART TIME PERSONNEL	1,500	0	0	0
199	PERSONAL VEHICLE ALLOWANCE	9,225	9,225	9,225	9,225
201	SOCIAL SECURITY	13,437	13,688	13,688	13,771
204	STATE RETIREMENT	18,573	22,540	22,540	22,677
205	EMPLOYEE INSURANCE	8,520	19,626	19,626	22,356
206	EMPLOYEE INSURANCE - LIFE	797	797	797	1,148
207	EMPLOYEE INSURANCE - HEALTH	31,680	24,764	24,764	28,512
208	EMPLOYEE INSURANCE - DENTAL	1,386	1,386	1,386	1,548
210	UNEMPLOYMENT COMPENSATION	336	336	336	336
212	EMPLOYER MEDICARE LIABILITY	3,142	3,202	3,202	3,220
302	ADVERTISING	113	113	113	113
307	COMMUNICATION	3,574	4,311	4,311	4,311
320	DUES & MEMBERSHIPS	270	270	270	270
330	OPERATING LEASE PAYMENTS	1,512	1,292	1,292	1,292
337	MAINT & REPAIR SERV-OFC EQU	167	167	167	167
348	POSTAGE	1,220	1,620	1,620	1,620
349	PRINTING-STATIONERY & FORMS	1,040	1,440	1,440	1,440
355	TRAVEL	25,447	22,647	18,956	25,000
399	OTHER CONTRACTED SERVICES	720	720	720	720
410	CUSTODIAL SUPPLIES	0	0	0	1,200
414	DUPLICATING SUPPLIES	18	18	18	18
435	OFFICE SUPPLIES	3,493	1,890	1,890	1,890
437	PERIODICALS	90	90	90	97
451	UNIFORMS	345	450	450	450
499	OTHER SUPPLIES & MATERIALS	12	180	180	180
513	WORKERS' COMPENSATION INSURANCE	325	332	332	333
599	OTHER CHARGES	410	410	410	410
620	PROJECTED INCREASE/DECREASE	0	3,691-	0	0
708	COMMUNICATION EQUIPMENT	450	450	450	450
709	DATA PROCESSING EQUIPMENT	900	900	900	900
711	FURNITURE & FIXTURES	0	900	900	900
719	OFFICE EQUIPMENT	20	540	540	540
735	FIELD EQUIPMENT	370	900	900	1,500
55900	FIELD LINE INSPECTION	336,587	343,048	343,048	368,706

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## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51500: ELECTION COMMISSION					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	59,506	60,362	60,362	63,380
162	CLERICAL PERSONNEL	82,435	82,435	82,435	85,557
166	CUSTODIAL PERSONNEL	1,314	1,314	1,314	1,000
168	TEMPORARY PERSONNEL	41,174	41,174	33,174	34,833
189	OTHER SALARIES & WAGES	10,605	16,105	16,105	8,000
192	ELECTION COMMISSION	21,388	21,388	21,388	22,200
193	ELECTION WORKERS	30,222	62,222	62,222	34,000
196	IN-SERVICE TRAINING	2,602	5,102	5,102	5,000
201	SOCIAL SECURITY	17,934	17,987	17,987	15,746
204	STATE RETIREMENT	12,165	14,580	14,580	15,206
205	EMPLOYEE INSURANCE	3,500	3,640	3,640	1,863
206	EMPLOYEE INSURANCE-LIFE	516	516	516	751
207	EMPLOYEE INSURANCE-HEALTH	15,840	12,382	12,382	14,256
208	EMPLOYEE INSURANCE-DENTAL	693	693	693	775
210	UNEMPLOYMENT COMPENSATION	1,344	1,344	1,344	2,032
212	EMPLOYER MEDICARE LIABILITY	4,194	4,207	4,207	3,683
320	DUES & MEMBERSHIPS	50	450	450	500
330	LEASE PAYMENTS	1,080	1,080	1,080	1,000
332	LEGAL NOTICES, RECORDING & COURT COSTS	15,500	14,850	20,350	22,000
336	MAINT. & REPAIR SERVICES-EQUIPMENT	0	1,350	3,850	0
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	180	180	180	0
349	PRINTING, STATIONERY & FORMS	8,320	3,420	3,420	3,500
351	RENTALS	1,350	1,350	1,350	750
355	TRAVEL	5,930	3,870	3,870	6,500
356	TUITION	2,730	1,530	1,530	3,500
399	OTHER CONTRACTED SERVICES	1,340	4,500	454	42,600
414	DUPLICATING SUPPLIES	4,970	270	270	0
435	OFFICE SUPPLIES	5,430	630	630	3,000
499	OTHER SUPPLIES & MATERIALS	2,720	720	720	0
513	WORKERS COMPENSATION INSURANCE	434	436	436	404
620	PROJECTED INCREASE/DECREASE	0	4,046-	0	0
709	DATA PROCESSING EQUIPMENT	8,889	0	0	0
711	FURNITURE & FIXTURES	10,000	0	0	0
731	VOTING MACHINES	564,711	0	0	0
51500	ELECTION COMMISSION	939,066	376,041	376,041	392,036

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## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51600: REGISTER OF DEEDS					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	66,117	67,069	67,069	70,422
162	CLERICAL PERSONNEL	256,811	256,811	256,811	269,652
169	PART TIME PERSONNEL	13,237	13,237	13,237	13,237
201	SOCIAL SECURITY	20,843	20,902	20,902	21,906
204	STATE RETIREMENT	27,675	33,069	33,069	34,722
205	EMPLOYEE INSURANCE	17,040	10,920	10,920	29,809
206	EMPLOYEE INSURANCE-LIFE	1,183	1,183	1,183	1,612
207	EMPLOYEE INSURANCE-HEALTH	58,080	45,401	45,401	47,521
208	EMPLOYEE INSURANCE-DENTAL	2,541	2,541	2,541	2,582
210	UNEMPLOYMENT COMPENSATION	616	616	616	616
212	EMPLOYER MEDICARE LIABILITY	4,898	5,100	5,100	5,124
302	ADVERTISING	585	585	585	585
320	DUES & MEMBERSHIPS	1,350	1,350	1,350	1,350
330	LEASE PAYMENTS	8,307	8,307	8,307	8,307
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	1,538	810	810	810
349	PRINTING, STATITONERY & FORMS	5,272	13,005	10,867	10,867
355	TRAVEL	2,250	2,250	2,250	2,250
356	TUITION	1,350	1,350	1,350	1,350
399	OTHER CONTRACTED SERVICES	10,720	5,715	5,000	5,000
411	DATA PROCESSING SUPPLIES	3,800	1,800	1,800	1,800
414	DUPLICATING SUPPLIES	3,050	4,050	3,050	3,050
435	OFFICE SUPPLIES	1,800	1,800	1,800	1,800
499	OTHER SUPPLIES & MATERIALS	3,150	3,150	2,000	2,000
513	WORKERS COMPENSATION INSURANCE	505	506	506	506
599	OTHER CHARGES	1,350	1,350	1,000	1,000
620	PROJECTED INCREASE/DECREASE	0	5,353-	0	0
709	DATA PROCESSING EQUIPMENT	0	0	0	60,000
711	FURNITURE & FIXTURES	1,000	0	0	0
51600	REGISTER OF DEEDS	515,068	497,524	497,524	597,878

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 52300: PROPERTY ASSESSORS OFFICE					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	66.117	67.069	67.069	70.424
103	ASSISTANTS	224.690	225.941	225.941	267.755
162	CLERICAL PERSONNEL	157.181	156.770	156.770	172.000
199	PERSONAL VEHICLE ALLOWANCE	14.809	14.809	14.809	10.800
201	SOCIAL SECURITY	28.397	28.805	28.805	31.632
204	STATE RETIREMENT	39.252	47.435	47.435	52.088
205	EMPLOYEE INSURANCE	25.560	42.179	42.179	44.712
206	EMPLOYEE INSURANCE-LIFE	1.765	1.765	1.765	2.466
207	EMPLOYEE INSURANCE-HEALTH	68.640	53.656	53.656	61.776
208	EMPLOYEE INSURANCE-DENTAL	3.003	3.003	3.003	3.354
210	UNEMPLOYMENT COMPENSATION	672	672	672	672
212	EMPLOYER MEDICARE LIABILITY	6.641	6.737	6.737	7.397
302	ADVERTISING	675	675	675	0
307	COMMUNICATION	1.500	0	0	0
317	DATA PROCESSING SERVICES	23.806	23.806	23.806	32.000
320	DUES & MEMBERSHIPS	1.250	2.250	2.950	2.000
330	LEASE PAYMENTS	5.770	1.670	1.670	3.600
331	LEGAL FEES	10.000	0	0	5.000
332	LEGAL NOTICE-REC-COURT CST	450	450	450	0
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	20	720	720	500
338	MAINTENANCE & REPAIR - VEHICLES	970	1.170	1.170	2.500
349	PRINTING, STATIONERY & FORMS	1.250	2.250	2.250	2.250
351	RENTALS	3.650	450	984	0
355	TRAVEL	5,339	15,730	14,730	10,000
356	TUITION	300	2,250	2,250	2,000
399	OTHER CONTRACTED SERVICES	21.500	18,000	18,000	12,000
411	DATA PROCESSING SUPPLIES	450	450	450	500
414	DUPLICATING SUPPLIES	800	1,800	1,266	1,500
425	GASOLINE	1,400	900	1,900	1,000
435	OFFICE SUPPLIES	3,320	1,620	1,620	2,500
451	UNIFORMS	500	0	0	0
499	OTHER SUPPLIES & MATERIALS	4,780	1,080	1,080	1,000
508	PREMIUMS ON CORPORATE SURETY BONDS	180	180	180	0
513	WORKERS COMPENSATION INSURANCE	687	697	697	766
599	OTHER CHARGES	116.194	132.894	123.037	100.000
620	PROJECTED INCREASE/DECREASE	0	9,157-	0	0
707	BUILDING IMPROVEMENTS	900	900	900	1,000
709	DATA PROCESSING EQUIPMENT	0	0	0	500
711	FURNITURE & FIXTURES	395	945	945	800
719	OFFICE EQUIPMENT	450	450	450	500
52300	PROPERTY ASSESSORS OFFICE	843.263	851.021	851.021	906.992

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 52310: REAPPRAISAL PROGRAM					
103	ASSISTANTS	118,856	118,856	165,864	139,686
162	CLERICAL PERSONNEL	45,259	27,759	27,759	59,850
188	TEMPORARY/PART-TIME PERSONN	26,753	26,753	26,753	0
199	PERSONAL VEHICLE ALLOWANCE	8,050	8,050	8,050	7,200
201	SOCIAL SECURITY	11,248	11,248	11,248	12,290
204	STATE RETIREMENT	13,253	15,789	15,789	20,219
205	EMPLOYEE INSURANCE	8,520	23,266	23,266	44,712
206	EMPLOYEE INSURANCE-LIFE	563	563	563	1,004
207	EMPLOYEE INSURANCE-HEALTH	26,400	20,637	20,637	24,768
208	EMPLOYEE INSURANCE-DENTAL	1,155	1,155	1,155	1,548
210	UNEMPLOYMENT COMPENSATION	336	336	336	336
212	EMPLOYER MEDICARE LIABILITY	2,631	2,631	2,631	2,893
317	DATA PROCESSING SERVICES	11,875	9,090	9,090	12,500
320	DUES & MEMBERSHIPS	0	360	360	200
337	MAINT & REPAIR SERV-OFC EQU	0	360	360	300
355	TRAVEL	897	2,597	2,597	2,500
356	TUITION	0	180	180	150
399	OTHER CONTRACTED SERVICES	36,663	13,113	10,061	10,000
425	GASOLINE	945	0	0	500
435	OFFICE SUPPLIES	2,200	450	450	500
451	UNIFORMS	0	945	945	0
452	UTILITIES	1,250	0	0	0
499	OTHER SUPPLIES & MATERIALS	4,000	450	450	300
513	WORKERS COMPENSATION INSURANCE	272	272	272	299
599	OTHER CHARGES	215	0	0	200
620	PROJECTED INCREASE/DECREASE	0	3,052-	0	0
709	DATA PROCESSING EQUIPMENT	400	900	900	500
711	FURNITURE & FIXTURES	900	900	900	500
52310	REAPPRAISAL PROGRAM	322,641	283,608	330,616	342,955

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51210: BOARD OF EQUALIZATION					
191	BOARD & COMMITTEE MEMBERS FEES	4,838	2,338	2,338	3,300
201	SOCIAL SECURITY	145	145	145	205
210	UNEMPLOYMENT COMPENSATION	0	0	0	56
212	EMPLOYER MEDICARE LIABILITY	34	34	34	48
355	TRAVEL	3	278	278	200
499	OTHER SUPPLIES & MATERIALS	275	0	0	0
513	WORKERS' COMPENSATION	4	4	4	5
51210	BOARD OF EQUALIZATION	5,299	2,799	2,799	3,814

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 52400: COUNTY TRUSTEES OFFICE					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICES	66,117	67,069	67,069	70,422
162	CLERICAL PERSONNEL	175,551	177,412	177,412	188,936
168	TEMPORARY PERSONNEL	17,512	17,512	17,512	18,388
187	OVERTIME	3,231	3,231	3,231	3,393
201	SOCIAL SECURITY	16,270	16,444	16,444	17,431
204	STATE RETIREMENT	20,988	26,982	26,982	27,027
205	EMPLOYEE INSURANCE	10,660	19,626	19,626	22,356
206	EMPLOYEE INSURANCE-LIFE	873	864	864	1,221
207	EMPLOYEE INSURANCE-HEALTH	34,760	28,892	28,892	33,264
208	EMPLOYEE INSURANCE-DENTAL	1,617	1,617	1,617	1,807
210	UNEMPLOYMENT COMPENSATION	448	616	616	448
212	EMPLOYER MEDICARE LIABILITY	3,805	3,846	3,846	4,077
320	DUES & MEMBERSHIPS	1,050	900	1,080	1,125
330	LEASE PAYMENTS	1,765	2,045	1,765	1,765
331	LEGAL SERVICES	6,488	4,613	3,212	6,500
332	LEGAL NOTICES RECORDING& COURT COSTS	280	630	380	380
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	10	360	110	110
349	PRINTING, STATIONERY & FORMS	1,608	2,070	1,500	1,500
355	TRAVEL	1,570	2,070	1,470	1,470
356	TUITION	1,365	1,350	1,500	1,500
399	OTHER CONTRACTED SERVICES	360	360	360	360
414	DUPLICATING SUPPLIES	414	414	414	414
435	OFFICE SUPPLIES	2,070	2,070	1,570	1,750
451	UNIFORMS	0	450	0	0
499	OTHER SUPPLIES & MATERIALS	590	590	490	490
513	WORKERS COMPENSATION INSURANCE	367	398	398	422
620	PROJECTED INCREASE/DECREASE	0	4,071-	0	0
719	OFFICE EQUIP	352	0	0	0
52400	COUNTY TRUSTEES OFFICE	370,121	378,360	378,360	406,556

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 52500: COUNTY CLERKS OFFICE					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	66,117	67,069	67,069	70,422
162	CLERICAL PERSONNEL	611,333	611,333	602,333	632,451
169	PART TIME PERSONNEL	21,194	21,194	20,194	21,204
201	SOCIAL SECURITY	43,316	43,375	43,375	44,894
204	STATE RETIREMENT	58,058	69,265	69,265	71,764
205	EMPLOYEE INSURANCE	33,370	46,532	46,532	81,972
206	EMPLOYEE INSURANCE-LIFE	2,544	2,544	2,544	3,409
207	EMPLOYEE INSURANCE-HEALTH	119,240	99,058	99,058	114,048
208	EMPLOYEE INSURANCE-DENTAL	5,544	5,544	5,544	6,192
210	UNEMPLOYMENT COMPENSATION	1,488	1,344	1,344	1,344
212	EMPLOYER MEDICARE LIABILITY	10,131	10,145	10,145	10,498
300	CONTRACTED SERVICES	0	450	410	450
320	DUES & MEMBERSHIPS	799	585	625	900
330	LEASE PAYMENTS	4,684	4,320	4,858	5,200
332	LEGAL NOTICES, RECORDING & COURT COSTS	0	990	452	452
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	0	450	450	450
349	PRINTING, STATIONERY & FORMS	10,389	11,700	10,948	10,948
355	TRAVEL	3,220	3,920	3,920	3,920
356	TUITION	20	540	540	540
399	OTHER CONTRACTED SERVICES	199	630	630	630
411	DATA PROCESSING SUP	900	900	900	900
414	DUPLICATING SUPPLIES	0	1,080	1,080	1,080
425	GASOLINE	1,195	495	495	800
435	OFFICE SUPPLIES	6,679	3,600	3,600	4,400
437	PERIODICALS	1,489	378	378	800
499	OTHER SUPPLIES & MATERIALS	1,062	1,062	1,062	1,592
508	PREMIUMS ON CORPORATE SURETY BONDS	100	416	416	416
513	WORKERS COMPENSATION INSURANCE	1,158	1,050	1,050	1,084
599	OTHER CHARGES	86	86	86	86
620	PROJECTED INCREASE/DECREASE	0	10,752-	0	0
708	COMMUNICATION EQUIPMENT	196	0	0	0
52500	COUNTY CLERKS OFFICE	1,004,511	999,303	999,303	1,092,846

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 51100: COUNTY COMMISSION					
162	CLERICAL PERSONNEL	36,515	37,439	37,439	39,311
168	TEMPORARY	2,293	1,843	1,843	1,935
191	BOARD & COMMITTEE MEMBERS FEES	113,400	113,400	113,400	113,400
201	SOCIAL SECURITY	9,437	9,467	9,467	9,588
204	STATE RETIREMENT	3,130	3,823	3,823	4,014
205	EMPLOYEE INSURANCE	4,260	6,744	6,744	7,452
206	EMPLOYEE INSURANCE-LIFE	144	144	144	198
207	EMPLOYEE INSURANCE-HEALTH	5,280	4,127	4,127	4,752
208	EMPLOYEE INSURANCE-DENTAL	231	231	231	258
210	UNEMPLOYMENT COMPENSATION	78	56	56	71
212	EMPLOYER MEDICARE LIABILITY	2,208	2,214	2,214	2,242
302	ADVERTISING	48	828	828	828
320	DUES & MEMBERSHIPS	5,905	6,453	6,453	6,153
330	LEASE PAYMENTS	1,910	1,910	1,910	1,910
332	LEGAL NOTICES - REC & COURT COST	1,848	1,528	1,528	1,528
349	PRINTING-STATIONERY & FORMS	801	819	819	819
355	TRAVEL	5,000	5,964	4,758	4,758
356	TUITION	2,196	2,960	1,960	1,960
399	OTHER CONTRACTED SERVICES	5,385	4,500	4,500	4,971
411	DATA PROCESSING SUP	296	296	296	296
414	DUPLICATING SUPPLIES	526	526	526	526
435	OFFICE SUPPLIES	365	365	365	365
437	PERIODICALS	0	180	180	180
499	OTHER SUPPLIES & MATERIALS	1,039	1,139	1,139	1,139
513	WORKERS' COMPENSATION	228	229	229	232
620	PROJECTED INCREASE/DECREASE	0	2,206-	0	0
711	FURNITURE & FIXTURES	250	0	0	0
51100	COUNTY COMMISSION	202,773	204,979	204,979	208,886

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53100: CIRCUIT COURT					
194	JURY & WITNESS FEES	30,076	62,576	62,576	62,576
199	OTHER PER DIEM & FEES	5,845	5,845	5,845	5,845
201	SOCIAL SECURITY	4,348	0	0	0
212	EMPLOYER MEDICARE LIABILITY	1,017	0	0	0
320	DUES & MEMBERSHIPS	525	525	525	0
330	LEASE PAYMENTS	2,712	2,912	2,912	2,912
332	LEGAL NOTICES, RECORDING & COURT COSTS	100,000	100,000	61,095	61,095
337	MAINT. & REPAIR - OFFICE EQUIP	1,000	1,000	1,000	500
349	PRINTING, STATIONERY & FORMS	1,902	2,652	2,652	2,652
355	TRAVEL	1,750	1,000	1,000	1,000
356	TUITION	88	88	88	0
399	OTHER CONTRACTED SERVICES	12,789	29,790	29,790	29,790
414	DUPLICATING SUPPLIES	850	850	850	500
435	OFFICE SUPPLIES	600	600	600	600
457	IN-SERVICE STAFF TRAINING	0	900	900	500
499	OTHER SUPPLIES & MATERIALS	3,020	2,120	2,120	2,120
513	WORKMAN'S COMPENSATION INSURANCE	105	0	0	0
620	PROJECTED INCREASE/DECREASE	0	2,245-	0	0
707	BUILDING IMPROVEMENTS	11,789	0	0	0
708	COMMUNICATION EQUIPMENT	1,000	0	0	0
711	FURNITURE & FIXTURES	20,000	0	0	0
718	MOTOR VEHICLES	15,212	0	0	0
719	OFFICE EQUIPMENT	1,700	0	0	0
53100	CIRCUIT COURT	216,328	208,613	171,953	170,090

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53120: CIRCUIT COURT CLERK					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	66,117	67,069	67,069	70,422
162	CLERICAL PERSONNEL	1,082,567	1,069,567	1,069,567	1,123,045
187	OVERTIME/VACATION RELIEF	7,042	7,042	7,042	7,394
201	SOCIAL SECURITY	71,469	70,909	70,909	74,453
204	STATE RETIREMENT	97,932	116,673	116,673	118,524
205	EMPLOYEE INSURANCE	63,900	92,126	92,126	134,136
206	EMPLOYEE INSURANCE-LIFE	4,403	4,403	4,403	5,748
207	EMPLOYEE INSURANCE-HEALTH	205,920	160,969	160,969	190,080
208	EMPLOYEE INSURANCE-DENTAL	9,009	9,009	9,009	10,325
210	UNEMPLOYMENT COMPENSATION	2,184	2,128	2,128	2,520
212	EMPLOYER MEDICARE LIABILITY	16,715	16,584	16,584	17,412
306	BANK CHARGES	350	350	350	200
320	DUES & MEMBERSHIPS	1,590	2,000	2,000	2,000
330	LEASE PAYMENTS	3,250	3,250	3,250	3,250
331	LEGAL SERVICES	500	500	500	500
334	MAINTENANCE AGREEMENTS	4,760	4,760	4,760	4,760
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	1,800	1,800	1,800	1,500
338	MAINT & REPAIR SERV-VEHICLE	1,450	500	500	500
349	PRINTING, STATIONERY & FORMS	15,098	25,200	25,200	25,000
351	RENTALS	200	200	200	200
355	TRAVEL	7,650	7,550	7,550	7,550
356	TUITION	9,000	9,000	9,000	9,000
399	OTHER CONTRACTED SERVICES	6,474	33,500	30,900	33,500
411	DATA PROCESSING SUPPLIES	4,000	4,000	4,000	4,000
414	DUPLICATING SERVICES	3,400	3,400	3,400	3,250
435	OFFICE SUPPLIES	4,675	4,675	4,675	4,675
499	OTHER SUPPLIES & MATERIALS	8,985	3,000	4,250	3,000
513	WORKERS COMPENSATION INSURANCE	1,730	1,716	1,716	1,801
620	PROJECTED INCREASE/DECREASE	0	18,330-	18,330	0
707	BUILDING IMPROVEMENTS	14,601	0	0	0
708	COMMUNICATION EQUIPMENT	2,000	0	0	0
709	DATA PROCESSING EQUIPMENT	20,000	0	0	0
711	FURNITURE & FIXTURES	10,902	0	1,350	0
53120	CIRCUIT COURT CLERK	1,749,673	1,703,550	1,740,210	1,858,745

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53300: GENERAL SESSIONS COURT					
102	JUDGES	431,340	486,006	486,006	510,307
140	SALARY SUPPLEMENTS	60,419	62,474	62,474	62,474
161	SECRETARIES	96,137	96,137	96,137	100,944
188	TEMPORARY/PART-TIME	5,704	5,704	5,704	5,989
199	OTHER PER DIEM & FEES	2,907	2,907	2,907	2,907
201	SOCIAL SECURITY	37,746	40,501	40,501	42,323
204	STATE RETIREMENT	51,686	66,113	66,113	69,085
205	EMPLOYEE INSURANCE	4,260	15,986	15,986	22,356
206	EMPLOYEE INSURANCE-LIFE	2,325	2,325	2,325	1,517
207	EMPLOYEE INSURANCE-HEALTH	52,800	41,274	41,274	33,264
208	EMPLOYEE INSURANCE-DENTAL	2,310	2,310	2,310	1,807
210	UNEMPLOYMENT COMPENSATION	336	336	336	216
212	EMPLOYER MEDICARE LIABILITY	8,828	9,472	9,472	9,898
307	COMMUNICATION	300	300	300	300
320	DUES & MEMBERSHIPS	1,065	1,065	1,065	1,065
330	LEASE PAYMENTS	7,850	7,850	7,850	7,850
332	LEGAL NOTICES, RECORDING & COURT COSTS	125,000	125,000	114,167	114,167
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	750	1,500	1,500	1,500
349	PRINTING, STATIONERY & FORMS	7,000	7,000	7,000	7,000
355	TRAVEL	5,750	4,500	4,500	4,500
356	TUITION	1,070	1,070	1,070	1,070
399	OTHER CONTRACTED SERVICES	24,575	26,525	25,525	26,525
432	LIBRARY BOOKS	3,600	3,600	3,600	3,600
435	OFFICE SUPPLIES	1,200	1,200	1,200	1,200
499	OTHER SUPPLIES & MATERIALS	4,900	4,900	4,900	4,900
513	WORKERS COMPENSATION INSURANCE	913	980	980	1,024
599	OTHER CHARGES	600	600	600	600
620	PROJECTED INCREASE/DECREASE	0	10,833-	0	0
711	FURNITURE & FIXTURES	600	0	0	0
719	OFFICE EQUIPMENT	850	0	1,000	0
53300	GENERAL SESSIONS COURT	942,821	1,006,802	1,006,802	1,038,388

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53500: JUVENILE COURT					
112	YOUTH SERVICE OFFICERS	170,209	174,174	174,174	182,883
161	SECRETARY	25,895	25,895	25,895	27,190
189	PROBATION OFFICERS	57,265	53,300	53,300	60,196
201	SOCIAL SECURITY	15,709	15,709	15,709	16,757
204	STATE RETIREMENT	21,716	25,872	25,872	27,594
205	EMPLOYEE INSURANCE	4,260	4,260	4,260	0
206	EMPLOYEE INSURANCE-LIFE	973	973	973	1,311
207	EMPLOYEE INSURANCE-HEALTH	31,680	24,764	24,764	33,264
208	EMPLOYEE INSURANCE-DENTAL	1,386	1,386	1,386	1,807
210	UNEMPLOYMENT COMPENSATION	392	392	392	392
212	EMPLOYER MEDICARE LIABILITY	3,674	3,674	3,674	3,919
320	DUES & MEMBERSHIPS	500	500	500	500
322	DRUG TESTING	2,000	2,000	2,000	2,000
330	LEASE PAYMENTS	5,750	5,750	5,750	5,750
332	LEGAL NOTICE-REC-COURT COSTS	155,142	155,142	149,411	149,411
340	MEDICAL & DENTAL	5,150	5,150	5,150	5,150
349	PRINTING-STATIONERY & FORMS	6,860	6,860	6,860	6,860
355	TRAVEL	6,500	6,500	6,500	6,500
356	TUITION	3,000	3,000	3,000	3,000
399	OTHER CONTRACTED SERVICES	15,411	15,411	15,411	15,411
435	OFFICE SUPPLIES	1,200	1,200	1,200	1,200
457	IN-SERVICE STAFF TRAINING	150	150	150	150
513	WORKERS COMPENSATION INSURANCE	380	380	380	405
599	OTHER CHARGES	5,400	5,400	5,400	5,400
620	PROJECTED INCREASE/DECREASE	0	5,731-	0	0
719	OFFICE EQUIPMENT	526	526	526	0
53500	JUVENILE COURT	541,128	532,637	532,637	557,050

REPORT 010-400

FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53420: OFFICE OF CLERK & MASTER					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	66,117	67,069	67,069	70,422
162	CLERICAL PERSONNEL	232,032	232,252	232,252	243,865
201	SOCIAL SECURITY	18,846	18,558	18,558	19,486
204	STATE RETIREMENT	25,552	30,561	30,561	32,090
205	EMPLOYEE INSURANCE	12,780	20,232	20,232	14,905
206	EMPLOYEE INSURANCE-LIFE	1,088	1,088	1,088	1,484
207	EMPLOYEE INSURANCE-HEALTH	47,520	37,147	37,147	42,768
208	EMPLOYEE INSURANCE-DENTAL	2,079	2,079	2,079	2,324
210	UNEMPLOYMENT COMPENSATION	448	504	504	504
212	EMPLOYER MEDICARE LIABILITY	4,324	4,341	4,341	4,558
320	DUES & MEMBERSHIPS	732	612	762	762
330	LEASE PAYMENTS	3,600	3,600	3,450	2,800
331	LEGAL SERVICES	360	360	210	200
332	LEGAL NOTICE-REC-COURT CST	3,553	3,673	2,500	2,500
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	270	270	0	0
349	PRINTING, STATIONERY & FORMS	7,070	6,570	6,251	6,516
355	TRAVEL	585	585	200	150
356	TUITION	405	405	205	0
399	OTHER CONTRACTED SERVICES	580	1,080	0	0
414	DUPLICATING SUPPLIES	1,093	743	743	893
435	OFFICE SUPPLIES	2,354	2,354	2,354	2,854
499	OTHER SUPPLIES & MATERIALS	399	749	0	0
508	PREMIUMS ON CORPORATE SURETY BONDS	383	383	383	383
513	WORKERS COMPENSATION INSURANCE	448	449	449	474
599	OTHER CHARGES	315	315	0	0
620	PROJECTED INCREASE/DECREASE	0	4,641-	0	0
53420	OFFICE OF CLERK & MASTER	432,933	431,338	431,338	449,938

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53400: CHANCERY COURT					
332	LEGAL NOTICE-REC-COURT CST	129	129	124	124
414	DUPLICATING SUPPLIES	90	90	90	90
435	OFFICE SUPPLIES	207	207	207	207
620	PROJECTED INCREASE/DECREASE	0	5-	0	0
53400	CHANCERY COURT	426	421	421	421

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53410: EQUITY DIVISION					
162	CLERICAL	20,635	20,635	20,635	21,667
201	SOCIAL SECURITY	1,279	1,279	1,279	1,343
204	STATE RETIREMENT	1,768	2,106	2,106	2,212
206	EMPLOYEE INSURANCE-LIFE	79	79	79	109
207	EMPLOYEE INSURANCE-HEALTH	5,280	4,127	4,127	4,752
208	EMPLOYEE INSURANCE-DENTAL	231	231	231	0
210	UNEMPLOYMENT COMPENSATION	56	56	56	56
212	EMPLOYER MEDICARE LIABILITY	299	299	299	314
330	LEASE PAYMENTS	3,510	3,510	3,510	2,400
332	LEGAL NOTICE-REC-COURT CST	23	23	23	23
337	MAINTENANCE & REPAIR - OFFICE EQUIPMENT	158	158	158	558
349	PRINTING, STATIONARY, & FORMS	1,494	1,494	1,116	1,566
414	DUPLICATING SUPPLIES	302	302	302	416
435	OFFICE SUPPLIES	664	664	664	810
499	OTHER SUPPLIES & MATERIALS	474	474	474	472
513	WORKMAN'S COMPENSATION	31	31	31	33
620	PROJECTED INCREASE/DECREASE	0	378-	0	0
53410	EQUITY DIVISION	36,283	35,090	35,090	36,731

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 53610: OFFICE OF PUBLIC DEFENDER					
162	CLERICAL PERSONNEL	31,200	31,200	34,800	32,760
201	SOCIAL SECURITY	2,121	2,121	3,300	2,032
210	UNEMPLOYMENT COMPENSATION	224	224	386	112
212	FICA-MEDICARE	496	496	750	476
307	COMMUNICATION	0	0	1,400	1,400
330	LEASE PAYMENTS	0	0	0	12,000
355	TRAVEL	10,000	10,000	10,591	4,000
356	TUITION	4,000	4,000	4,000	2,000
399	OTHER CONTRACTED SERVICES	3,000	3,000	12,120	12,120
513	WORKERS' COMPENSATION INS	52	52	75	50
599	OTHER CHARGES	1,000	0	1,000	0
620	PROJECTED INCREASE/DECREASE	0	591-	591-	0
711	FURNITURE & FIXTURES	2,000	2,000	2,000	2,000
719	OFFICE EQUIPMENT	1,400	2,400	0	0
53610	OFFICE OF PUBLIC DEFENDER	55,493	54,902	69,831	68,950

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 55110: LOCAL HEALTH CENTER					
123	COUNSELOR	19,730	19,730	19,730	20,716
162	CLERICAL PERSONNEL	70,706	70,706	70,706	74,241
166	CUSTODIAN	23,873	23,873	23,873	25,066
169	PART TIME PERSONNEL	28,565	28,565	28,565	30,000
187	OVERTIME PAY	2,517	2,517	2,517	2,643
201	SOCIAL SECURITY	9,014	9,014	9,014	9,500
204	STATE RETIREMENT	10,012	11,928	11,928	12,525
205	EMPLOYEE INSURANCE	4,260	15,986	15,986	29,808
206	EMPLOYEE INSURANCE-LIFE	449	449	449	619
207	EMPLOYEE INSURANCE-HEALTH	26,400	20,637	20,637	33,264
208	EMPLOYEE INSURANCE-DENTAL	1,155	1,155	1,155	1,807
210	UNEMPLOYMENT COMPENSATION	392	392	392	700
212	FICA-MEDICARE	2,108	2,108	2,108	2,214
307	COMMUNICATION	11,572	11,262	11,262	11,262
309	CONTRACTS W/GOVT AGENCIES	96,810	96,810	96,810	96,810
329	LAUNDRY SERVICE	591	491	491	491
330	LEASE PAYMENTS	4,690	4,190	4,190	4,190
335	MAINTENANCE & REPAIR - BLDG	3,500	3,442	3,442	5,713
336	MAINTENANCE & REPAIR - EQUIPMENT	1,865	1,865	1,865	1,865
340	MEDICAL AND DENTAL SERVICES	2,232	2,232	2,232	2,232
347	PEST CONTROL	393	393	393	652
348	POSTAL CHARGES	4,025	4,410	4,410	4,410
349	PRINTING STATIONERY & FORMS	1,722	1,722	1,722	1,722
355	TRAVEL	4,174	2,374	2,374	2,374
359	DISPOSAL FEES	1,310	1,310	1,310	1,310
399	OTHER CONTRACTED SERVICES	14,027	16,677	14,677	14,677
410	CUSTODIAL SUPPLIES	7,541	3,541	3,541	5,878
413	DRUGS AND MEDICAL SUPPLIES	1,475	1,475	1,475	1,475
414	DUPLICATING SUPPLIES	1,013	1,013	1,013	1,013
415	ELECTRICITY	19,471	16,471	16,471	16,471
435	OFFICE SUPPLIES	4,493	4,493	4,493	4,493
437	PERIODICALS	1,922	1,922	1,922	1,922
499	OTHER SUPPLIES & MATERIALS	2,583	2,583	2,583	2,583
513	WORKERS' COMPENSATION INS	218	218	218	230
599	OTHER CHARGES	5,301	5,524	3,343	3,343
620	PROJECTED INCREASE/DECREASE	0	4,181-	0	0
708	COMMUNICATION EQUIPMENT	239	239	239	239
711	FURNITURE & FIXTURES	639	639	639	639
719	OFFICE EQUIPMENT	369	369	369	369
55110	LOCAL HEALTH CENTER	391,356	388,544	388,544	429,466

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

## APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 55111: MEDICAL PERSONNEL					
131	MEDICAL PERSONNEL	468,931	561,000	561,000	589,050
201	SOCIAL SECURITY	30,697	35,800	35,800	36,816
204	STATE RETIREMENT	42,430	57,278	57,278	60,143
205	EMPLOYEE INSURANCE	35,138	42,694	42,694	44,829
206	EMPLOYEE INSURANCE-LIFE	1,908	2,289	2,289	2,969
207	EMPLOYEE INSURANCE-HEALTH	74,335	95,472	95,472	100,246
208	EMPLOYEE INSURANCE-DENTAL	4,620	4,942	4,942	5,189
210	UNEMPLOYMENT COMPENSATION	1,120	1,342	1,342	1,409
212	FICA-MEDICARE	7,179	8,591	8,591	8,542
355	TRAVEL	8,700	8,000	8,000	8,000
356	TUITION	100	0	0	0
513	WORKERS' COMPENSATION INS	743	2,689	2,689	884
599	OTHER CHARGES	2,000	2,397	2,397	2,397
55111	MEDICAL PERSONNEL	677,901	822,494	822,494	860,474

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 55114: HEALTH DEPT RESERVE					
599	OTHER CHARGES	1,000	4,000	4,000	4,000
709	DATA PROCESSING EQUIPMENT	1,225	1,225	1,225	1,225
711	FURNITURE AND FIXTURES	885	885	885	885
717	MAINTENANCE EQUIPMENT	0	4,000	4,000	4,000
735	HEALTH EQUIPMENT	1,225	1,225	1,225	1,225
55114	HEALTH DEPT RESERVE	4,335	11,335	11,335	11,335

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 56700: PARKS & FAIR BOARDS					
309	CONTRACTS W/GOVT AGENCIES	592,210	592,210	585,906	635,121
620	PROJECTED INCREASE/DECREASE	0	6,304-	0	0
56700	PARKS & FAIR BOARDS	592,210	585,906	585,906	635,121

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 57100: AGRICULTURAL EXTENSION SERV					
307	COMMUNICATION	4,300	4,800	4,600	4,600
309	CONTRACTS W/GOVT AGENCIES	120,478	132,353	132,353	143,493
330	LEASE PAYMENTS	2,200	1,500	1,500	1,500
337	MAINT & REPAIR SERV-OFC EQU	500	500	250	250
355	TRAVEL	6,375	2,000	2,000	1,000
399	OTHER CONTRACTED SERVICES	1,300	2,000	922	0
435	OFFICE SUPPLIES	175	175	175	0
452	UTILITIES	250	250	250	250
620	PROJECTED INCREASE/DECREASE	0	1,528-	0	0
719	OFFICE EQUIPMENT	6,000	0	0	1,500
57100	AGRICULTURAL EXTENSION SERV	141,578	142,050	142,050	152,593

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 57500: SOIL CONSERVATION					
103	ASSISTANT	34,053	35,756	35,756	37,544
133	PARAPROFESSIONAL	34,053	35,756	35,756	37,544
201	SOCIAL SECURITY	4,223	4,434	4,434	6,984
204	STATE RETIREMENT	5,837	7,302	7,302	7,667
206	EMPLOYEE INSURANCE-LIFE	264	264	264	395
207	EMPLOYEE INSURANCE-HEALTH	10,560	8,255	8,255	9,504
208	EMPLOYEE INSURANCE-DENTAL	468	468	468	517
210	UNEMPLOYMENT COMPENSATION	112	112	112	112
212	EMPLOYER MEDICARE LIABILITY	1,048	1,037	1,037	1,089
307	COMMUNICATION	1,966	1,466	1,800	1,800
320	DUES & MEMBERSHIPS	1,145	630	700	900
334	MAINTENANCE AGREEMENTS	700	630	747	740
348	POSTAL	1,175	675	675	800
349	PRINTING & STATIONARY	0	360	360	360
355	TRAVEL	458	1,080	680	1,000
356	TUITION	0	540	0	0
429	INSTRUCTIONAL	50	910	318	300
435	OFFICE SUPPLIES	1,337	540	483	700
513	WORKERS COMPENSATION INSURANCE	103	108	108	108
620	PROJECTED INCREASE/DECREASE	0	1,068-	0	0
57500	SOIL CONSERVATION	97,552	99,255	99,255	108,064

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 58110: TOURISM					
189	OTHER SALARIES & WAGES	284,409	278,600	278,600	321,000
302	ADVERTISING	365,930	343,000	343,000	355,000
320	DUES & MEMBERSHIPS	4,365	4,000	4,000	4,500
330	LEASE PAYMENTS	2,000	6,000	6,000	1,500
332	LEGAL NOTICES, RECORDING & COURT COSTS	90	240	240	300
348	POSTAL CHARGES	6,300	7,000	7,000	7,000
349	PRINTING-STATIONERY & FORMS	16,482	20,000	20,000	20,000
355	TRAVEL	3,333	5,000	5,000	4,000
356	TUITION/REGISTRATION	1,240	3,000	3,000	3,000
399	OTHER CONTRACTED SERVICES	31,670	42,200	42,200	45,000
435	OFFICE SUPPLIES	1,850	3,200	3,200	3,200
499	OTHER SUPPLIES & MATERIALS	850	3,000	3,000	3,000
599	OTHER CHARGES	87,442	10,600	10,600	12,000
709	DATA PROCESSING EQUIPMENT	400	1,800	1,800	2,000
719	OFFICE EQUIPMENT	0	2,500	2,500	2,500
58110	TOURISM	806,361	730,140	730,140	784,000

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 58190: VISITORS' CENTER					
189	OTHER SALARIES & WAGES	72,934	75,000	75,000	78,000
307	COMMUNICATION	11,250	12,500	12,500	12,500
335	MAINTENANCE & REPAIR - BUILDING	8,100	17,000	17,000	17,000
351	RENT	35,900	38,500	38,500	38,500
399	CONTRACTED SERVICES	17,910	18,000	18,000	18,500
410	CUSTODIAL SUPPLIES	5,600	6,000	6,000	6,600
435	OFFICE SUPPLIES	1,700	3,000	3,000	3,000
452	UTILITIES	9,000	12,000	12,000	12,500
499	OTHER SUPPLIES & MATERIALS	1,350	1,500	1,500	2,400
599	OTHER CHARGES	2,651	3,000	3,000	3,000
705	DATA PROCESSING EQT	0	0	0	1,000
708	COMMUNICATION EQT	0	1,400	1,400	1,500
709	DATA PROCESSING	0	1,200	1,200	1,500
58190	VISITORS' CENTER	166,395	189,100	189,100	196,000

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INDUSTRIAL BOARD

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 58120: INDUSTRIAL DEVELOPMENT					
309	CONTRACTS WITH GOVERNMENT AGENCIES	294,148	294,148	294,148	336,186
334	MAINTENANCE AGREEMENT	0	0	0	97,700
364	CONTRACTS FOR DEVELOPMENT	0	0	0	492,741
399	OTHER CONTRACTED SERVICES	1,426,025	326,025	326,025	0
620	PROJECTED INCREASE/DECREASE	0	9,071-	0	0
724	SITE DEVELOPMENT	231,906	231,906	222,835	0
58120	INDUSTRIAL DEVELOPMENT	1,952,079	843,008	843,008	926,627

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 58300: VETERANS SERVICES					
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	58,024	58,311	58,311	61,226
105	SUPERVISOR	31,479	32,277	32,277	33,891
162	CLERICAL PERSONNEL	23,343	23,935	22,554	24,197
201	SOCIAL SECURITY	6,925	7,101	7,015	7,397
204	STATE RETIREMENT	9,572	11,693	11,693	12,182
205	EMPLOYEE INSURANCE	4,260	7,993	7,993	8,652
206	EMPLOYEE INSURANCE-LIFE	407	407	407	454
207	EMPLOYEE INSURANCE-HEALTH	15,840	12,382	12,382	14,256
208	EMPLOYEE INSURANCE-DENTAL	693	693	693	774
210	UNEMPLOYMENT COMPENSATION	168	168	168	168
212	EMPLOYER MEDICARE LIABILITY	1,620	1,661	1,641	1,730
320	DUES & MEMBERSHIPS	55	93	75	75
330	OPERATING & LEASE PAYMENTS	1,812	1,812	1,812	1,812
332	LEGAL NOTICE-REC-COURT CST	0	69	69	69
334	MAINT. AGREEMENT	700	556	700	700
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	0	185	168	0
338	MAINT & REPAIR SERV-VEHICLE	70	0	0	300
349	PRINTING-STATIONERY & FORMS	165	232	232	250
355	TRAVEL	1,118	1,314	1,314	1,020
356	TUITION	0	360	300	300
414	DUPLICATING SUPPLIES	303	282	282	375
425	GASOLINE	1,264	540	540	940
435	OFFICE SUPPLIES	1,084	387	387	400
499	OTHER SUPPLIES & MATERIALS	306	387	87	87
508	PREMIUM ON CORPORATE SURETY BONDS	0	37	37	37
513	WORKERS COMPENSATION INSURANCE	168	172	172	179
599	OTHER CHARGES	0	180	180	180
620	PROJECTED INCREASE/DECREASE	0	1,738-	0	0
708	COMMUNICATION EQUIPMENT	380	0	0	0
58300	VETERANS SERVICES	159,756	161,489	161,489	171,651

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FY 07/08 BUDGET REQUESTS FOR GENERAL COUNTY

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2005-06	ADOPTED 2006-07	AMENDED 2006-07	REQUESTED 2007-08
COST CENTER 58500: CONTRIBUTIONS TO OTHER AGEN					
	316 CONTRIBUTIONS	45,000	45,000	44,521	45,000
	320 DUES	9,900	0	0	0
	620 PROJECTED INCREASE/DECREASE	0	479-	0	0
	58500 CONTRIBUTIONS TO OTHER AGEN	54,900	44,521	44,521	45,000

# FY 07-08 Budget Information

## New Position Requests by Cost Center

<u>Fund</u>	<u>Cost Center Name</u>	<u>CC #</u>	<u>Position</u>	<u>wage</u>	<u>Temp</u>	<u>Total Impact to Budget</u>	<u>Comments</u>
Gen Co	Public Defender	53610	Attorney	\$52,152	Perm	\$89,171	Position requires \$21,819 in benefits and \$15,200 in operating expenses
Gen Co	Maintenance	51800	Custodian	\$24,000	Perm	\$40,963	Current custodian goes with health dept-leaving no custodian for Environmental Dept.
<b>Total \$ Amount of New Positions to FY 07-08 Budget</b>						<b>\$130,134</b>	

## Capital Outlay Requests by Cost Center

<u>Fund</u>	<u>Cost Center Name</u>	<u>CC #</u>	<u>Items Requested</u>	<u>Replace or New</u>	<u>Est. term of use</u>	<u>Total Impact to Budget</u>	<u>Comments</u>
Gen Co	County Buildings	51800	Repairs and Equipment	n/a	n/a	\$100,000	elevator & HVAC repairs & upgrades/replacements and custodial equipment
Gen Co	Info Technology	52600	equipment upgrades	R	varies	\$158,872	to upgrade equipment as needed
Gen Co	Sheriff	54110	Vehicles	R	4-6 years	\$855,782	To replace older patrol vehicles with all needed equipment
Library	County Buildings	51800	Vacuum Cleaners	R	5 years	\$2,500	custodial needs
Library	Library	56500	2 PC's and 3 printers	R	3-4 years	\$3,000	anticipated equipment failure
Hwy	Hwy Capital Outlay	68000	Paver, Roller, 2 Bush hogs	R	not specified	\$492,000	Replace old and outdated equipment
<b>Total Amount of Capital Requests to FY 07-08 Budget</b>						<b>\$1,612,154</b>	

## Equity Adjustment Requests by Cost Center

**NOTE: All of the Sheriff's requested budget was turned in with their requested equity adjustments already added in**

<u>Fund</u>	<u>Cost Center Name</u>	<u>CC #</u>	<u>Position</u>	<u>Proposed Increase</u>	<u>Perm or Temp</u>	<u>Total Impact to Budget</u>	<u>Comments</u>
Gen Co	Elections	51500	Deputy Administrator	\$17,651	Perm	\$20,897	Equalization of pay for similar duties
Gen Co	Other Admin	53900	Attendants	\$125,155	Perm	\$151,257	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Assistant	\$13,025	Perm	\$15,743	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Supervisor/Director	\$23,416	Perm	\$28,302	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Deputies	\$404,925	Perm	\$489,370	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Detectives	\$86,989	Perm	\$105,133	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Lieutenants	\$43,329	Perm	\$52,367	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Sergeants	\$68,942	Perm	\$83,321	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Accountants/Bookkeepers	\$13,556	Perm	\$16,386	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Mechanics	\$2,389	Perm	\$2,889	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Clerical Personnel	\$29,965	Perm	\$36,219	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Attendants	\$59,300	Perm	\$71,668	To bring employees closer to Maryville & Alcoa City pay plans.

## Equity Adjustment Requests by Cost Center / Continued

<u>Fund</u>	<u>Cost Center Name</u>	<u>CC #</u>	<u>Position</u>	<u>Proposed Increase</u>	<u>Perm or Temp</u>	<u>Total Impact to Budget</u>	<u>Comments</u>
Gen Co	Highway Safety	54112	Assistants	\$4,658	Perm	\$5,631	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Highway Safety	54112	Deputies	\$86,314	Perm	\$104,316	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Highway Safety	54112	Lieutenants	\$11,404	Perm	\$13,785	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	SRO	54113	Deputies	\$37,056	Perm	\$44,786	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Community Policing Grant	54114	Deputies	\$39,534	Perm	\$44,782	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Drug Control	54116	Clerical Personnel	\$9,661	Perm	\$11,678	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Domestic Violence-State	54120	Investigators	\$5,441	Perm	\$6,578	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Domestic Violence-Federal	54130	Assistants	\$3,599	Perm	\$4,353	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Drug Enforcement	54150	Deputies	\$12,459	Perm	\$15,060	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Asst. Purchasing/Property	\$2,761	Perm	\$3,340	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Supervisor	\$10,680	Perm	\$12,909	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Captain	\$12,943	Perm	\$15,645	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Lieutenants	\$70,093	Perm	\$84,713	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Sergeants	\$34,840	Perm	\$42,109	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Computer Programmers	\$87,931	Perm	\$106,270	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Medical Personnel	\$41,013	Perm	\$49,568	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Guards	\$9,686	Perm	\$11,708	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Clerical Personnel	\$28,815	Perm	\$34,827	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Attendants	\$578,775	Perm	\$699,476	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Part Time Personnel	\$65,264	Perm	\$78,878	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Captain	\$17,914	Perm	\$21,653	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Lieutenants	\$17,140	Perm	\$20,716	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Sergeants	\$20,472	Perm	\$24,744	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Medical Personnel	\$5,936	Perm	\$7,177	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Attendants	\$45,546	Perm	\$55,047	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Litter & Trash Collection	64000	Attendants	\$13,175	Perm	\$15,926	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Veterans	58300	Office Administrator	\$5,848	Perm	\$6,903	Supervisor to Office Admin position change prompts salary grade/position from 7 to 9
Hwy	Hwy/Bridge Maint.	62000	2 un-specified positions	\$15,000	Perm	\$17,779	To secure two existing positions

**Total Amount of Equity Adjustments to FY 07-08 Budget**

**\$2,633,909**

**Combined New Positions, Capital and Equity Adjustments to FY 07-08 Budget**

**\$4,376,197**