

Blount County Budget Committee

April 12, 2010

Committee Members:

Mayor Jerry Cunningham, John Keeble, Mike Lewis, Kenneth Melton & Steve Samples

BUDGET WORK SESSION

- A. ROLL CALL**
- B. DISCUSSION REGARDING**
 - 1. FY 10-11 budget work session for General County, Public Library, Drug Court and Highway Fund**

MEMO

To: Blount County Budget Committee
From: Stephen Jennings, Finance Director
Re: Where Are We Now?
Date: April 12, 2010

| Fund | Fund Name | 10-11 Requested Expenditures | 10-11 Estimated Revenues | Amount needed to balance FY 10-11 |
|-------------|-------------------------|-------------------------------------|---------------------------------|--|
| 101 | General | \$41,293,248 | 42,336,532.00 | (\$1,043,284) |
| 112 | Courthouse & Jail | 7,425 | 8,250.00 | (\$825) |
| 114 | Law Library | 7,200 | 8,000.00 | (\$800) |
| 115 | Public Library | 2,070,644 | 2,145,466.00 | (\$74,822) |
| 122 | Drug Control | 393,300 | 437,000.00 | (\$43,700) |
| 128 | Drug Court | 185,241 | 188,414.00 | (\$3,173) |
| 131 | Highway/Public Works | 5,475,396 | 5,615,171.00 | (\$139,775) |
| 141 | General Purpose School | 80,297,000 | \$73,353,000 | \$6,944,000 |
| 142 | School Federal Projects | 7,474,307 | \$7,500,307 | (\$26,000) |
| 143 | Food Service | 5,300,000 | \$5,300,000 | \$0 |
| 146 | Extended Day Care | 1,693,000 | \$1,693,000 | \$0 |
| 151 | Debt Service | 16,067,490 | \$16,067,490 | \$0 |
| | TOTAL | \$160,264,251 | \$154,652,630 | \$5,611,621 |

Note: In the General Fund the property tax is based on the penny being \$270,000 in this calculation. The re-appraisal property value is uncertain at this time.

Fund 101-General County Shortfall Analysis

General Fund-Appropriations

Increase

Salaries

| | | |
|---|----|----------------|
| 51500 Elections for temporary staff & election workers for election year | \$ | 101,200 |
| 51800 Maintenance-increase in part time personnel responsibilities to staff newly added buildings | | 10,000 |
| 55120 Animal Control-increase staff to cover phase 2 of operations | | 44,800 |
| Total Salaries | | 156,000 |

Benefits

| | | |
|---|--|----------------|
| 500204 increase in retirement rates | | 333,005 |
| 500205 increase in dependant insurance | | 143,524 |
| 500207 increase in employee health insurance | | 207,624 |
| 500210 increase in unemployment | | 9,052 |
| 500513 increase in w/comp for sheriff's department | | 38,423 |
| Total Benefits | | 731,628 |

Operating

| | | |
|---|--|---------------|
| 51500 Elections Always increases in an election year | | 12,600 |
| 51800 Maintenance/Co Buildings-increase in utilities, maintenace agreements, natural gas | | 157,600 |
| 51910 Records-Per Jackie Mayor allowed increase for cleaning of building (contracted services) | | 3,300 |
| 55120 Animal Control-new cost center last year-now in phase 2 of operations | | 185,000 |
| 55130 County Ambulance contract-new contract being bid now---potential to change | | 4,800 |
| 56700 Parks & Rec---Per Joe Huff, Mayor asked to pick up new park-related costs for maintenance | | 10,945 |
| 54310 Fire Prevention | | 18,750 |
| 58190 Visitors B. | | (27,525) |
| 55510 Gen Welfare Assist. | | (82,450) |
| 58110 Tourism | | (110,016) |
| 58120 IDB | | (140,000) |
| Changes in various cost centers | | (6,536) |
| Total Operating | | 26,468 |

Increase in Appropriations \$ 914,096

General Fund-Revenues

Decrease

| | | |
|--|----|-----------|
| 476150 Contract Prosoner Board-Federal | \$ | 1,000,000 |
| 481403 Reappraisal Services - State | | 182,500 |
| 455101 County Clerk Fees | | 136,396 |
| 441100 Interest Earned | | 50,000 |
| Various Other Miscellaneous Revenues | | 30,476 |

Decreases in Revenues \$ 1,399,372

TOTAL SHORTFALL \$ 2,313,468

REPORT 010-400

REV

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--------|--|------------|------------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| 40110 | CURRENT PROPERTY TAX | 20,750,000 | 20,790,000 | 20,790,000 |
| 40115 | DISCOUNT ON PROPERTY TAXES | 130,000- | 130,000- | 130,000- |
| 40120 | TRUSTEE'S COLLECTIONS-PRIOR YEAR | 700,000 | 710,000 | 710,000 |
| 40130 | CIRCUIT CLERK/CLK & MASTER COLLEC-PRIOR YR | 90,000 | 99,500 | 99,500 |
| 40140 | INTEREST & PENALTY | 85,000 | 85,000 | 85,000 |
| 40150 | PICK-UP TAXES | 90,000 | 90,000 | 90,000 |
| 40162 | PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES | 200,000 | 0 | 0 |
| 40163 | PAYMENTS IN LIEU OF TAXES-OTHER | 125,000 | 300,000 | 300,000 |
| 40220 | HOTEL MOTEL TAX | 1,540,278 | 1,524,875 | 1,524,875 |
| 402501 | COUNTY CLERK LITIGATION TAX | 13,000 | 12,350 | 12,350 |
| 402503 | LITIGATION TAX EQUITY DIVISION | 2,466 | 2,490 | 2,490 |
| 402504 | LITIGATION TAX-CIRCUIT COURT | 12,500 | 12,500 | 12,500 |
| 402505 | LITIGATION TAX-SESSIONS COURT | 475,000 | 475,000 | 475,000 |
| 402506 | LITIGATION TAX-CHANCERY COURT | 835 | 845 | 845 |
| 402507 | CLERK&MASTER/GEN.SESS-DOMESTIC RELATIONS | 19,000 | 19,100 | 19,100 |
| 40270 | BUSINESS TAX | 444,000 | 430,680 | 430,680 |
| 40290 | OTHER CTY LOCAL OPT TAXES | 10,000 | 10,000 | 10,000 |
| 40320 | BANK EXCISE TAX | 250,000 | 235,000 | 235,000 |
| 40330 | WHOLESALE BEER TAX | 251,054 | 235,991 | 235,991 |
| 41130 | ANIMAL VACCINATIONS | 500 | 0 | 0 |
| 41140 | CABLE TV FRANCHISE | 625,000 | 600,000 | 600,000 |
| 41520 | BUILDING PERMITS | 220,000 | 220,000 | 220,000 |
| 415201 | CLEAN-UP FEES | 5,000 | 5,000 | 5,000 |
| 41590 | STORMWATER FEES & PERMITS | 4,000 | 2,500 | 2,500 |
| 41592 | ADULT ESTABLISHMENT LIC AND EMP PERMITS | 1,000 | 500 | 500 |
| 42120 | OFFICERS COST-EQUITY COURT | 8,428 | 8,500 | 8,500 |
| 422101 | FINES-CIRCUIT COURT | 5,000 | 5,000 | 5,000 |
| 42220 | OFFICERS COST-CIRCUIT COURT | 35,000 | 35,000 | 35,000 |
| 423101 | GENERAL SESSIONS FINES | 150,000 | 150,000 | 150,000 |
| 423103 | JUVENILE PROBATION | 16,500 | 16,500 | 16,500 |
| 423105 | GEN SESSION FEES OFFICERS TRAINING | 0 | 2,176 | 2,176 |
| 42312 | DUI LITTER PICK UP OPTION | 12,000 | 9,000 | 9,000 |
| 423201 | OFFICERS COST-SESSIONS COURT | 400,000 | 400,000 | 400,000 |
| 423202 | OFFICERS COST-DOMESTIC RELATIONS | 24,000 | 24,200 | 24,200 |
| 423203 | OFFICERS COST- SHERIFF INFO TECH | 35,000 | 35,000 | 35,000 |
| 423204 | CIRCUIT COURT CLERK FEE - DATA PROCESSING | 42,000 | 42,000 | 42,000 |
| 42330 | GAME & FISH FINES-SESSIONS COURT | 700 | 739 | 739 |
| 42350 | JAIL FEES-SESSIONS COURT | 66,500 | 66,500 | 66,500 |
| 423601 | PUBLIC DEFENDER FEES | 75,000 | 66,000 | 66,000 |
| 42391 | COURTROOM SECURITY FEE | 28,000 | 28,000 | 28,000 |
| 42520 | OFFICERS COST-CHANCERY COURT | 7,500 | 7,575 | 7,575 |
| 429103 | CONFISCATED MONEY FROM ARRESTS | 0 | 1,000 | 1,000 |
| 429104 | SETTLEMENTS FROM INDIVIDUALS | 5,000 | 0 | 0 |
| 43170 | WORK RELEASE CHARGES FOR BOARD | 9,000 | 500 | 500 |
| 431901 | FIELD LINE TESTING | 150,000 | 150,000 | 150,000 |
| 431902 | RECORDS, CHECKS/FINGERPRINTS | 16,000 | 19,000 | 19,000 |

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REV

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--------|--|-----------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| 431903 | DRUG TESTING-INMATES | 50 | 0 | 0 |
| 431904 | DRUG TESTING-JUVENILE | 2,700 | 2,700 | 2,700 |
| 431906 | INMATES TRANSPORT | 100 | 0 | 0 |
| 431909 | SEX OFFENDER REGISTRY FEE | 12,000 | 11,000 | 11,000 |
| 43350 | COPIER FEES | 6,000 | 13,000 | 13,000 |
| 43370 | TELEPHONE COMMISSIONS | 20,000 | 50,000 | 50,000 |
| 43392 | DATA PROCESSING FEES- REGISTER | 50,000 | 50,000 | 50,000 |
| 43393 | PROBATION FEES | 615,718 | 600,000 | 600,000 |
| 43396 | DATA PROCESSING FEES - CLERK AND MASTER | 2,450 | 2,470 | 2,470 |
| 439901 | SIGNATURE SERVICE-PLANNING | 200 | 200 | 200 |
| 439902 | SUBDIVISION PLATS | 1,000 | 2,000 | 2,000 |
| 44110 | INTEREST EARNED | 300,000 | 250,000 | 250,000 |
| 441301 | INMATE SALES | 200,000 | 200,000 | 200,000 |
| 441302 | SALE OF SUPPLIES/STOREROOM | 500 | 1,500 | 1,500 |
| 44140 | SALE OF MAPS | 150 | 0 | 0 |
| 44145 | SALE OF RECYCLED MATERIALS | 0 | 500 | 500 |
| 44530 | SALE OF EQUIPMENT | 2,000 | 2,000 | 2,000 |
| 44570 | CONTRIBUTIONS & GIFTS | 0 | 500 | 500 |
| 449901 | RECORDS MGNT COPIER FEES | 500 | 500 | 500 |
| 449902 | ANIMAL SHELTER FEES | 0 | 175,000 | 175,000 |
| 449904 | MISCELLANEOUS | 0 | 500 | 500 |
| 449907 | FEES - DATA PROCESSING | 0 | 250 | 250 |
| 449909 | TELEPHONE RE-PAYMENT | 1,500 | 2,200 | 2,200 |
| 449912 | COURT COSTS - CIRCUIT COURT | 6,000 | 6,000 | 6,000 |
| 449913 | COURT COSTS - GENERAL SESSIONS | 300 | 400 | 400 |
| 449914 | SALARY REIMB/SHERIFFS DEPT | 70,000 | 65,000 | 65,000 |
| 455101 | COUNTY CLERK FEES | 1,239,968 | 1,103,572 | 1,103,572 |
| 455102 | COUNTY CLERK INTEREST | 13,567 | 12,210 | 12,210 |
| 455103 | CO CLERK COMPUTER FEES \$2.00 | 16,928 | 16,589 | 16,589 |
| 455201 | CIRCUIT COURT CLERK FEES | 400,000 | 400,000 | 400,000 |
| 455401 | GENERAL SESSIONS CLERK FEES | 1,950,000 | 1,950,000 | 1,950,000 |
| 455402 | GENERAL SESSIONS CLERK INTEREST | 200 | 200 | 200 |
| 455501 | CLERK & MASTER FEES | 348,000 | 350,000 | 350,000 |
| 455502 | CLERK & MASTER INTEREST | 22,216 | 10,269 | 10,269 |
| 455801 | REGISTER OF DEEDS FEES | 600,000 | 600,000 | 600,000 |
| 455802 | REGISTER OF DEEDS INTEREST | 200 | 200 | 200 |
| 455803 | REGISTER OF DEEDS-2 1/2% COMM | 60,000 | 60,000 | 60,000 |
| 455901 | SHERIFF FEES | 40,000 | 37,000 | 37,000 |
| 455907 | SHERIFF TRAINING FEES | 0 | 1,500 | 1,500 |
| 456101 | TRUSTEE FEES | 1,800,000 | 1,800,000 | 1,800,000 |
| 46160 | STATE REAPPRAISAL GRANT | 43,000 | 30,000 | 30,000 |
| 46210 | LAW ENFORCEMENT TRAINING | 90,000 | 90,000 | 90,000 |
| 462902 | HIGHWAY SAFETY GRANT | 45,000 | 100,000 | 100,000 |
| 46310 | HEALTH DEPT PROGRAMS | 778,473 | 805,800 | 805,800 |
| 46430 | LITTER PROGRAM | 70,000 | 70,000 | 70,000 |
| 46590 | FEDERAL THRU STATE/DOJ WMD GRANT | 243,199 | 0 | 0 |
| 465902 | RESERVE FOR COMM ENHCE GRANT SHERIFF EQUIP | 0 | 4,000 | 4,000 |

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REV

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--------|--|-----------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| 46820 | INCOME TAX | 466,942 | 470,000 | 470,000 |
| 46830 | BEER TAX | 17,500 | 17,500 | 17,500 |
| 46840 | ALCOHOLIC BEVERAGE TAX | 100,000 | 110,000 | 110,000 |
| 46850 | MIXED DRINK TAX | 55,000 | 55,000 | 55,000 |
| 46915 | CONTRACTED PRISONER BOARD | 800,000 | 800,000 | 800,000 |
| 46960 | REGISTRAR'S SALARY SUPPLEMENT | 18,000 | 18,000 | 18,000 |
| 469808 | JUVENILE COURT HOME BASE | 98,668 | 98,668 | 98,668 |
| 46990 | OTHER STATE REVENUES | 0 | 5,000 | 5,000 |
| 475911 | SOCIAL SECURITY REIMBURSEMENT | 8,400 | 7,000 | 7,000 |
| 47915 | CONTRACTED PRISONER BOARD - FEDERAL | 2,650,000 | 1,650,000 | 1,650,000 |
| 481001 | CITY OF MARYVILLE | 0 | 81,300 | 81,300 |
| 481002 | CITY OF ALCOA | 0 | 74,298 | 74,298 |
| 481402 | CITY ELECTION REFUND | 1,450 | 7,250 | 7,250 |
| 481403 | REAPPRAISAL SERVICES | 182,350 | 0 | 0 |
| 48610 | DONATIONS | 0 | 30,000 | 30,000 |
| 49200 | NOTE PROCEEDS | 550,000 | 550,000 | 550,000 |
| 498009 | RES. FOR PUBLIC DEFENDER | 15,000 | 15,000 | 15,000 |
| 498017 | OPERATING TRANSFERS - GEN. LIABILITY | 285,490 | 288,967 | 288,967 |
| 498024 | RES FOR CIRCUIT COURT DP EXPS | 0 | 10,000 | 10,000 |
| 499996 | DATA PROCESSING FEES - REGISTER OF DEEDS | 60,000 | 60,000 | 60,000 |
| 499998 | FUND BALANCE | 5,000 | 1,270,184 | 1,270,184 |

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REV

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--------|--|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| | ACTIVITY 54410: EMERGENCY MGMT PERFORMANCE GRANT | | | |
| 475912 | EMERGENCY MGMT PERFORMANCE GRANT | 25,000 | 0 | 0 |
| 54410 | EMERGENCY MGMT PERFORMANCE GRANT | 25,000 | 0 | 0 |

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REV

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--------|--|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| | ACTIVITY 54443: HOMELAND SECURITY PASS THROUGH GRANT | | | |
| 475912 | OTHER FED THRU STATE | 71,484 | 0 | 0 |
| 54443 | HOMELAND SECURITY PASS THROUGH GRANT | 71,484 | 0 | 0 |

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REV

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--------|--|------------|------------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| | ACTIVITY 54445: HOMELAND SECURITY PASS THROUGH GRANT | | | |
| 475912 | OTHER FED THRU STATE | 84,361 | 0 | 0 |
| 54445 | HOMELAND SECURITY PASS THROUGH GRANT | 84,361 | 0 | 0 |
| 101 | GENERAL GOVERNMENT | 41,415,825 | 41,293,248 | 41,293,248 |

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REV

ESTIMATED REVENUE

FUND 112: COURTHOUSE & JAIL MAINT FUND

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--------|--|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| 402601 | GENERAL SESSIONS COURT | 7,000 | 7,000 | 7,000 |
| 402602 | CIRCUIT COURT | 500 | 450 | 450 |
| 402603 | COUNTY CLERK | 0 | 200 | 200 |
| 402605 | CHANCERY COURT | 0 | 100 | 100 |
| 402606 | COURT-EQUITY DIVISION | 0 | 300 | 300 |
| 402609 | CLERK&MASTER-GEN.SESSIO-DOMESTIC RELATIONS | 0 | 200 | 200 |
| 499998 | FUND BALANCE | 14,399 | 0 | 0 |
| 112 | COURTHOUSE & JAIL MAINT FUND | 21,899 | 8,250 | 8,250 |

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REV

ESTIMATED REVENUE

FUND 114: LAW LIBRARY

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--------|-------------------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| 402604 | LIT. TAX LAW LIBRARY, CIRCUIT COURT | 500 | 500 | 500 |
| 402605 | LIT.TAX-LAW LIBRARY SESSIONS COURT | 7,500 | 7,500 | 7,500 |
| 114 | LAW LIBRARY | 8,000 | 8,000 | 8,000 |

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REV

ESTIMATED REVENUE

FUND 115: PUBLIC LIBRARY

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--------|-----------------------------------|--------------------|----------------------|------------------------|
| 43190 | OTHER GENERAL SERVICE CHARGES | 3,000 | 3,500 | 3,500 |
| 43350 | COPY FEES | 21,000 | 23,000 | 23,000 |
| 43360 | LIBRARY FEES | 80,000 | 84,000 | 84,000 |
| 44110 | INTEREST EARNED | 20,000 | 12,000 | 12,000 |
| 44570 | CONTRIBUTIONS & GIFTS | 7,000 | 2,500 | 2,500 |
| 449901 | OTHER LOCAL REVENUES | 23,000 | 24,000 | 24,000 |
| 449904 | RESALE ITEMS | 1,500 | 2,000 | 2,000 |
| 449918 | CAFE REVENUE | 83,500 | 85,000 | 85,000 |
| 449919 | MEETING ROOM RENTAL | 20,000 | 22,000 | 22,000 |
| 481001 | CITY OF MARYVILLE | 735,648 | 719,616 | 719,616 |
| 481002 | CITY OF ALCOA | 183,912 | 179,905 | 179,905 |
| 498002 | OPERATING TRANSFERS-BLOUNT COUNTY | 899,520 | 899,520 | 899,520 |
| 499998 | FUND BALANCE | 47,059 | 88,425 | 88,425 |
| 115 | PUBLIC LIBRARY | 2,125,139 | 2,145,466 | 2,145,466 |

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REV

ESTIMATED REVENUE

FUND 122: DRUG CONTROL

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--------|-------------------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| 42140 | DRUG CONTROL FINES - CIRCUIT COURT | 700 | 700 | 700 |
| 42340 | DRUG CONTROL FINES - SESSIONS COURT | 10,000 | 10,000 | 10,000 |
| 429102 | FORFEITURES | 100,000 | 100,000 | 100,000 |
| 429104 | SETTLEMENTS FROM INDIVIDUALS | 100,000 | 100,000 | 100,000 |
| 44110 | INTEREST EARNED | 55,000 | 55,000 | 55,000 |
| 44530 | SALE OF EQUIPMENT/VEHICLES | 4,000 | 4,000 | 4,000 |
| 499998 | FUND BALANCE | 167,300 | 167,300 | 167,300 |
| 122 | DRUG CONTROL | 437,000 | 437,000 | 437,000 |

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REV

ESTIMATED REVENUE

FUND 128: DRUG COURT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--------|--|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| 402505 | LITIGATION TAX-SESSIONS COURT | 53,000 | 48,068 | 48,068 |
| 421801 | DUI EXCESS - CIRCUIT COURT FINES | 1,200 | 0 | 0 |
| 423801 | DUI EXCESS - SESSIONS FINES | 20,000 | 18,646 | 18,646 |
| 439908 | PARTICIPANT CONTRIBUTIONS | 800 | 300 | 300 |
| 44110 | INTEREST EARNED | 1,243 | 1,900 | 1,900 |
| 44570 | CONTRIBUTIONS & GIFTS | 100 | 0 | 0 |
| 455204 | CIR COURT CLERK-DRUG CT TREATMENT PROGRAM | 17,000 | 19,500 | 19,500 |
| 475901 | OTHER FEDERAL THROUGH STATE - BYRNE | 50,000 | 50,000 | 50,000 |
| 475902 | OTHER FEDERAL THROUGH STATE - BYRNE 16.580 | 0 | 50,000 | 50,000 |
| 128 | DRUG COURT | 143,343 | 188,414 | 188,414 |

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REV

ESTIMATED REVENUE

FUND 131: HIGHWAY/PUBLIC WORKS FUND

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--------|----------------------------|--------------------|----------------------|------------------------|
| 40210 | LOCAL OPTION SALES TAX | 2,012,965 | 2,012,965 | 2,012,965 |
| 40280 | MINERAL SEVERANCE TAX | 172,348 | 172,348 | 172,348 |
| 41591 | NATURAL GAS FRANCHISE FEES | 268,358 | 268,358 | 268,358 |
| 44110 | INTEREST EARNED | 3,000 | 3,000 | 3,000 |
| 44130 | SALE-MATERIALS & SUPPLIES | 1,000 | 1,000 | 1,000 |
| 449904 | MISCELLANEOUS REVENUE | 2,500 | 2,500 | 2,500 |
| 464201 | STATE AID PROGRAM | 350,000 | 350,000 | 350,000 |
| 464202 | STATE AID - BRIDGES | 120,000 | 120,000 | 120,000 |
| 46920 | GASOLINE & MOTOR FUEL TAX | 2,600,000 | 2,600,000 | 2,600,000 |
| 46930 | GASOLINE INSPECTION FEE | 85,000 | 85,000 | 85,000 |

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REV

ESTIMATED REVENUE

FUND 131: HIGHWAY/PUBLIC WORKS FUND

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--------|---------------------------|-----------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| 131 | HIGHWAY/PUBLIC WORKS FUND | 5,615,171 | 5,615,171 | 5,615,171 |

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REV

ESTIMATED REVENUE

| TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-------------|--------------------|----------------------|------------------------|
| GRAND TOTAL | 49,766,377 | 49,695,549 | 49,695,549 |

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EXP

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--------------------------------------|----------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 51100: COUNTY COMMISSION | | | | |
| 162 | CLERICAL PERSONNEL | 41,277 | 41,277 | 41,277 |
| 168 | TEMPORARY | 2,032 | 2,032 | 2,032 |
| 191 | BOARD & COMMITTEE MEMBERS FEES | 113,400 | 113,400 | 113,400 |
| 201 | SOCIAL SECURITY | 9,716 | 9,716 | 9,716 |
| 204 | STATE RETIREMENT | 4,235 | 4,785 | 4,785 |
| 205 | EMPLOYEE INSURANCE | 6,324 | 6,600 | 6,600 |
| 206 | EMPLOYEE INSURANCE-LIFE | 208 | 209 | 209 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 4,728 | 5,100 | 5,100 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 300 | 300 | 300 |
| 210 | UNEMPLOYMENT COMPENSATION | 73 | 89 | 89 |
| 212 | EMPLOYER MEDICARE LIABILITY | 2,273 | 2,273 | 2,273 |
| 302 | ADVERTISING | 828 | 828 | 828 |
| 320 | DUES & MEMBERSHIPS | 6,158 | 6,178 | 6,178 |
| 330 | LEASE PAYMENTS | 1,910 | 1,910 | 1,910 |
| 332 | LEGAL NOTICES - REC & COURT COST | 1,528 | 1,528 | 1,528 |
| 349 | PRINTING-STATIONERY & FORMS | 819 | 819 | 819 |
| 355 | TRAVEL | 4,758 | 4,758 | 4,758 |
| 356 | TUITION | 1,960 | 1,960 | 1,960 |
| 399 | OTHER CONTRACTED SERVICES | 5,000 | 5,000 | 5,000 |
| 411 | DATA PROCESSING SUP | 296 | 296 | 296 |
| 414 | DUPLICATING SUPPLIES | 526 | 526 | 526 |
| 435 | OFFICE SUPPLIES | 365 | 365 | 365 |
| 437 | PERIODICALS | 180 | 180 | 180 |
| 499 | OTHER SUPPLIES & MATERIALS | 1,134 | 1,114 | 1,114 |
| 513 | WORKERS' COMPENSATION | 236 | 236 | 236 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 2,546- |
| 51100 | COUNTY COMMISSION | 210,264 | 211,479 | 208,933 |

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EXP

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--|--------------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER 51210: BOARD OF EQUALIZATION | | | | |
| 191 | BOARD & COMMITTEE MEMBERS FEES | 8,250 | 8,250 | 8,250 |
| 201 | SOCIAL SECURITY | 512 | 512 | 512 |
| 210 | UNEMPLOYMENT COMPENSATION | 66 | 66 | 66 |
| 212 | EMPLOYER MEDICARE LIABILITY | 120 | 120 | 120 |
| 499 | OTHER SUPPLIES & MATERIALS | 750 | 750 | 750 |
| 513 | WORKERS' COMPENSATION | 12 | 12 | 12 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 75- |
| 51210 | BOARD OF EQUALIZATION | 9,710 | 9,710 | 9,635 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-------------|---------------------------------|--------------------|----------------------|------------------------|
| COST CENTER | 51220: BEER BOARD | | | |
| 332 | LEGAL NOTICES-REC & COURT COSTS | 200 | 200 | 200 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 20- |
| 51220 | BEER BOARD | 200 | 200 | 180 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|---|-----------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER 51230: BUDGET & FINANCE COMMITTEE | | | | |
| 330 | LEASE PAYMENTS | 700 | 700 | 700 |
| 332 | LEGAL NOTICES | 600 | 600 | 600 |
| 349 | PRINTING-STATIONERY & FORMS | 500 | 500 | 500 |
| 414 | DUPLICATING SUPPLIES | 550 | 550 | 550 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 235- |
| 51230 | BUDGET & FINANCE COMMITTEE | 2,350 | 2,350 | 2,115 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|---|--------------------|----------------------|------------------------|
| COST CENTER 51300: COUNTY MAYOR/EXECUTIVE OFFICE | | | | |
| 101 | COUNTY OFFICAL/ADMINISTRATIVE OFFICER | 118,492 | 118,492 | 118,492 |
| 103 | ASSISTANT | 13,216 | 13,216 | 13,216 |
| 162 | CLERICAL | 77,644 | 42,300 | 42,300 |
| 201 | SOCIAL SECURITY | 11,679 | 10,064 | 10,064 |
| 204 | STATE RETIREMENT | 21,480 | 20,168 | 20,168 |
| 205 | EMPLOYEE INSURANCE | 12,648 | 13,200 | 13,200 |
| 206 | EMPLOYEE INSURANCE-LIFE | 648 | 466 | 466 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 14,184 | 10,200 | 10,200 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 900 | 600 | 600 |
| 210 | UNEMPLOYMENT COMPENSATION | 112 | 72 | 72 |
| 212 | EMPLOYER MEDICARE LIABILITY | 3,036 | 2,524 | 2,524 |
| 302 | ADVERTISING | 650 | 650 | 650 |
| 320 | DUES & MEMBERSHIPS | 2,800 | 2,800 | 2,800 |
| 337 | MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT | 290 | 290 | 290 |
| 355 | TRAVEL | 500 | 500 | 500 |
| 356 | TUITION | 1,600 | 1,600 | 1,600 |
| 435 | OFFICE SUPPLIES | 765 | 765 | 765 |
| 437 | PERIODICALS | 125 | 125 | 125 |
| 499 | OTHER SUPPLIES & MATERIALS | 250 | 250 | 250 |
| 513 | WORKERS COMPENSATION INSURANCE | 315 | 262 | 262 |
| 599 | OTHER CHARGES | 1,500 | 1,500 | 1,500 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 848- |
| 51300 | COUNTY MAYOR/EXECUTIVE OFFICE | 282,834 | 240,044 | 239,196 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|------------------------------|--------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 51310: PERSONNEL | | | | |
| 105 | SUPERVISOR/DIRECTOR | 71,910 | 71,910 | 71,910 |
| 162 | CLERICAL | 42,433 | 42,433 | 42,433 |
| 201 | SOCIAL SECURITY | 7,090 | 7,090 | 7,090 |
| 204 | STATE RETIREMENT | 11,732 | 13,253 | 13,253 |
| 205 | EMPLOYEE INSURANCE - DEPENDENT | 12,648 | 13,200 | 13,200 |
| 206 | EMPLOYEE INSURANCE-LIFE | 468 | 466 | 466 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 9,456 | 10,200 | 10,200 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 600 | 600 | 600 |
| 210 | UNEMPLOYMENT COMPENSATION | 112 | 144 | 144 |
| 212 | FICA-MEDICARE | 1,658 | 1,658 | 1,658 |
| 302 | ADVERTISING | 500 | 500 | 500 |
| 320 | DUES & MEMBERSHIPS | 425 | 425 | 425 |
| 330 | LEASE PAYMENTS | 1,800 | 1,800 | 1,800 |
| 331 | LEGAL SERVICES | 1,900 | 1,900 | 1,900 |
| 355 | TRAVEL | 500 | 500 | 500 |
| 356 | TUITION | 1,000 | 1,000 | 1,000 |
| 435 | OFFICE SUPPLIES | 1,000 | 1,000 | 1,000 |
| 513 | WORKER'S COMPENSATION | 172 | 172 | 172 |
| 599 | OTHER CHARGES | 3,500 | 3,500 | 3,500 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 1,063- |
| 51310 | PERSONNEL | 168,904 | 171,751 | 170,688 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|--|--------------------|----------------------|------------------------|
| COST CENTER 51500: ELECTION COMMISSION | | | | |
| 101 | COUNTY OFFICIAL/ADMINISTRATIVE OFFICER | 66,550 | 66,550 | 66,550 |
| 162 | CLERICAL PERSONNEL | 79,335 | 79,335 | 79,335 |
| 166 | CUSTODIAL PERSONNEL | 2,000 | 2,000 | 2,000 |
| 168 | TEMPORARY PERSONNEL | 50,000 | 80,000 | 80,000 |
| 189 | OTHER SALARIES & WAGES | 8,000 | 16,000 | 16,000 |
| 192 | ELECTION COMMISSION | 22,000 | 30,700 | 30,700 |
| 193 | ELECTION WORKERS | 52,000 | 104,000 | 104,000 |
| 196 | IN-SERVICE TRAINING | 7,500 | 10,000 | 10,000 |
| 201 | SOCIAL SECURITY | 11,525 | 11,525 | 11,525 |
| 204 | STATE RETIREMENT | 14,968 | 16,909 | 16,909 |
| 205 | EMPLOYEE INSURANCE | 0 | 6,600 | 6,600 |
| 206 | EMPLOYEE INSURANCE-LIFE | 1,464 | 652 | 652 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 14,184 | 15,300 | 15,300 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 900 | 900 | 900 |
| 210 | UNEMPLOYMENT COMPENSATION | 1,487 | 1,487 | 1,487 |
| 212 | EMPLOYER MEDICARE LIABILITY | 2,700 | 2,700 | 2,700 |
| 320 | DUES & MEMBERSHIPS | 500 | 500 | 500 |
| 330 | LEASE PAYMENTS | 2,000 | 2,000 | 2,000 |
| 332 | LEGAL NOTICES, RECORDING & COURT COSTS | 12,500 | 25,000 | 25,000 |
| 349 | PRINTING, STATIONERY & FORMS | 9,643 | 9,643 | 9,643 |
| 351 | RENTALS | 650 | 750 | 750 |
| 355 | TRAVEL | 6,500 | 6,500 | 6,500 |
| 356 | TUITION | 3,500 | 3,500 | 3,500 |
| 399 | OTHER CONTRACTED SERVICES | 113,054 | 113,054 | 113,054 |
| 435 | OFFICE SUPPLIES | 10,000 | 10,000 | 10,000 |
| 513 | WORKERS COMPENSATION INSURANCE | 279 | 583 | 583 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 17,359- |
| 711 | FURNITURE & FIXTURES | 2,646 | 2,646 | 2,646 |
| 51500 | ELECTION COMMISSION | 495,885 | 618,834 | 601,475 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--------------------------------------|--|--------------------|----------------------|------------------------|
| COST CENTER 51600: REGISTER OF DEEDS | | | | |
| 101 | COUNTY OFFICIAL/ADMINISTRATIVE OFFICER | 73,944 | 73,944 | 73,944 |
| 162 | CLERICAL PERSONNEL | 283,135 | 283,135 | 283,135 |
| 169 | PART TIME PERSONNEL | 13,899 | 13,899 | 13,899 |
| 201 | SOCIAL SECURITY | 23,001 | 23,001 | 23,001 |
| 204 | STATE RETIREMENT | 36,637 | 41,386 | 41,386 |
| 205 | EMPLOYEE INSURANCE | 25,296 | 26,400 | 26,400 |
| 206 | EMPLOYEE INSURANCE-LIFE | 1,692 | 1,692 | 1,692 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 42,552 | 45,900 | 45,900 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 2,700 | 2,700 | 2,700 |
| 210 | UNEMPLOYMENT COMPENSATION | 560 | 648 | 648 |
| 212 | EMPLOYER MEDICARE LIABILITY | 5,380 | 5,380 | 5,380 |
| 302 | ADVERTISING | 585 | 585 | 585 |
| 320 | DUES & MEMBERSHIPS | 1,350 | 1,350 | 1,350 |
| 330 | LEASE PAYMENTS | 8,307 | 8,307 | 8,307 |
| 337 | MAINT & REPAIR SERVICES-OFFICE EQUIPT. | 810 | 810 | 810 |
| 349 | PRINTING, STATITONERY & FORMS | 5,872 | 5,872 | 5,872 |
| 355 | TRAVEL | 2,250 | 2,250 | 2,250 |
| 356 | TUITION | 1,350 | 1,350 | 1,350 |
| 399 | OTHER CONTRACTED SERVICES | 5,000 | 6,100 | 6,100 |
| 411 | DATA PROCESSING SUPPLIES | 1,800 | 1,800 | 1,800 |
| 414 | DUPLICATING SUPPLIES | 3,050 | 3,050 | 3,050 |
| 435 | OFFICE SUPPLIES | 1,800 | 1,800 | 1,800 |
| 499 | OTHER SUPPLIES & MATERIALS | 6,995 | 5,895 | 5,895 |
| 513 | WORKERS COMPENSATION INSURANCE | 557 | 557 | 557 |
| 599 | OTHER CHARGES | 1,000 | 1,000 | 1,000 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 10,017- |
| 709 | DATA PROCESSING EQUIPMENT | 60,000 | 60,000 | 60,000 |
| 51600 | REGISTER OF DEEDS | 609,522 | 618,811 | 608,794 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-----------------------------|--------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 51720: PLANNING | | | | |
| 103 | ASSISTANT | 78,906 | 78,906 | 78,906 |
| 105 | SUPERVISOR/DIRECTOR | 70,086 | 70,086 | 70,086 |
| 187 | OVERTIME | 328 | 328 | 328 |
| 201 | SOCIAL SECURITY | 9,237 | 9,258 | 9,258 |
| 204 | STATE RETIREMENT | 15,287 | 17,307 | 17,307 |
| 205 | EMPLOYEE INSURANCE | 6,324 | 6,600 | 6,600 |
| 206 | EMPLOYEE INSURANCE-LIFE | 650 | 607 | 607 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 14,184 | 15,300 | 15,300 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 900 | 900 | 900 |
| 210 | UNEMPLOYMENT COMPENSATION | 168 | 216 | 216 |
| 212 | EMPLOYER MEDICARE LIABILITY | 2,160 | 2,166 | 2,166 |
| 308 | CONSULTANT | 1,800 | 1,800 | 1,800 |
| 320 | DUES & MEMBERSHIPS | 2,200 | 2,200 | 2,200 |
| 330 | LEASE PAYMENTS | 1,900 | 1,900 | 1,900 |
| 332 | LEGAL NOTICES | 1,600 | 1,600 | 1,600 |
| 338 | MAINT & REPAIR SERV-VEHICLE | 400 | 400 | 400 |
| 349 | PRINTING, STATIONERY & FORMS | 850 | 850 | 850 |
| 355 | TRAVEL | 1,500 | 1,390 | 1,390 |
| 356 | TUITION | 500 | 500 | 500 |
| 414 | DUPLICATING SUPPLIES | 150 | 150 | 150 |
| 422 | FOOD SUPPLIES | 50 | 50 | 50 |
| 425 | GASOLINE | 400 | 400 | 400 |
| 432 | LIBRARY BOOKS | 250 | 250 | 250 |
| 435 | OFFICE SUPPLIES | 700 | 700 | 700 |
| 513 | WORKERS COMPENSATION INSURANCE | 223 | 224 | 224 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 1,219- |
| 51720 | PLANNING | 210,753 | 214,088 | 212,869 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-----------------------------|-----------------------------|--------------------|----------------------|------------------------|
| COST CENTER 51730: BUILDING | | | | |
| 105 | SUPERVISOR/DIRECTOR | 46,705 | 46,705 | 46,705 |
| 162 | CERICAL PERSONNEL | 8,667 | 9,690 | 9,690 |
| 201 | SOCIAL SECURITY | 3,433 | 3,497 | 3,497 |
| 204 | STATE RETIREMENT | 5,682 | 6,537 | 6,537 |
| 205 | EMPLOYEE INSURANCE | 2,108 | 2,200 | 2,200 |
| 206 | EMPLOYEE INSURANCE-LIFE | 279 | 285 | 285 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 6,304 | 6,800 | 6,800 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 400 | 400 | 400 |
| 210 | UNEMPLOYMENT COMPENSATION | 75 | 144 | 144 |
| 212 | FICA-MEDICARE | 803 | 818 | 818 |
| 320 | DUES & MEMBERSHIPS | 720 | 720 | 720 |
| 332 | LEGAL NOTICE-REC-COURT CST | 1,840 | 1,840 | 1,840 |
| 355 | TRAVEL | 1,440 | 1,440 | 1,440 |
| 356 | TUITION | 410 | 410 | 410 |
| 399 | OTHER CONTRACTED SERVICES | 3,076 | 3,076 | 3,076 |
| 414 | DUPLICATING SUPPLIES | 540 | 540 | 540 |
| 435 | OFFICE SUPPLIES | 540 | 540 | 540 |
| 513 | WORKERS' COMPENSATION INS | 84 | 85 | 85 |
| 599 | OTHER CHARGES | 2,000 | 2,000 | 2,000 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 1,057- |
| 51730 | BUILDING | 85,106 | 87,727 | 86,670 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--------------------------------|--------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 51740: ENGINEERING | | | | |
| 105 | SUPERVISOR/DIRECTOR | 61,938 | 61,938 | 61,938 |
| 106 | INSPECTOR | 32,000 | 32,000 | 32,000 |
| 162 | CLERICAL PERSONNEL | 8,667 | 9,690 | 9,690 |
| 201 | SOCIAL SECURITY | 6,362 | 6,425 | 6,425 |
| 204 | RETIREMENT | 10,528 | 12,011 | 12,011 |
| 205 | EMPLOYEE INSURANCE | 14,756 | 15,400 | 15,400 |
| 206 | EMPLOYEE INSURANCE-LIFE | 459 | 463 | 463 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 11,032 | 11,900 | 11,900 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 700 | 700 | 700 |
| 210 | UNEMPLOYMENT COMPENSATION | 131 | 216 | 216 |
| 212 | EMPLOYER MEDICARE LIABILITY | 1,488 | 1,503 | 1,503 |
| 302 | ADVERTISING | 900 | 900 | 900 |
| 320 | DUES AND MEMBERSHIPS | 3,000 | 4,000 | 4,000 |
| 332 | LEGAL NOTICES | 450 | 450 | 450 |
| 338 | MAINT & REPAIR SERV-VEHICLE | 1,800 | 1,800 | 1,800 |
| 349 | PRINTING, STATIONERY AND FORMS | 1,500 | 1,500 | 1,500 |
| 355 | TRAVEL | 1,000 | 1,000 | 1,000 |
| 356 | TUITION | 900 | 900 | 900 |
| 414 | DUPLICATING SUPPLIES | 900 | 700 | 700 |
| 425 | GASOLINE | 3,000 | 3,000 | 3,000 |
| 435 | OFFICE SUPPLIES | 500 | 700 | 700 |
| 513 | WORKERS' COMPENSATION | 154 | 156 | 156 |
| 599 | OTHER CHARGES | 7,200 | 7,200 | 7,200 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 2,345- |
| 709 | DATA PROCESSING EQUIPMENT | 2,318 | 1,300 | 1,300 |
| 51740 | ENGINEERING | 171,683 | 175,852 | 173,507 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-------------------------------------|------------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 51750: CODES COMPLIANCE | | | | |
| 105 | SUPERVISOR/DIRECTOR | 50,400 | 50,400 | 50,400 |
| 162 | CLERICAL PERSONNEL | 8,667 | 9,690 | 9,690 |
| 189 | BUILDING INSPECTORS | 73,181 | 73,181 | 73,181 |
| 201 | SOCIAL SECURITY | 8,200 | 8,263 | 8,263 |
| 204 | RETIREMENT | 13,567 | 15,447 | 15,447 |
| 205 | EMPLOYEE INSURANCE | 21,080 | 22,000 | 22,000 |
| 206 | EMPLOYEE INSURANCE-LIFE | 671 | 670 | 670 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 15,760 | 17,000 | 17,000 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 1,000 | 1,000 | 1,000 |
| 210 | UNEMPLOYMENT COMPENSATION | 299 | 432 | 432 |
| 212 | EMPLOYER MEDICARE LIABILITY | 1,918 | 1,933 | 1,933 |
| 307 | COMMUNICATIONS | 200 | 0 | 0 |
| 320 | DUES AND MEMBERSHIPS | 900 | 900 | 900 |
| 332 | LEGAL NOTICES | 500 | 500 | 500 |
| 349 | PRINTING, STATIONERY AND FORMS | 1,000 | 1,000 | 1,000 |
| 355 | TRAVEL | 2,500 | 2,500 | 2,500 |
| 356 | TUITION | 2,000 | 1,500 | 1,500 |
| 399 | OTHER CONTRACTED SERVICES | 1,000 | 1,000 | 1,000 |
| 414 | DUPLICATING SUPPLIES | 500 | 500 | 500 |
| 425 | GASOLINE | 4,000 | 4,000 | 4,000 |
| 429 | INSTRUCTIONAL SUPPLIES & MATERIALS | 500 | 500 | 500 |
| 435 | OFFICE SUPPLIES | 800 | 800 | 800 |
| 446 | SMALL TOOLS | 500 | 500 | 500 |
| 449 | TEXTBOOKS | 500 | 500 | 500 |
| 499 | OTHER SUPPLIES & MATERIAL | 1,500 | 1,500 | 1,500 |
| 513 | WORKERS' COMPENSATION | 199 | 200 | 200 |
| 599 | OTHER CHARGES | 1,950 | 1,950 | 1,950 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 1,865- |
| 711 | FURNITURE & FIXTURES | 1,048 | 1,000 | 1,000 |
| 51750 | CODES COMPLIANCE | 214,340 | 218,866 | 217,001 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-------------------------------------|------------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 51800: COUNTY BUILDINGS | | | | |
| 105 | SUPERVISOR/DIRECTOR | 62,421 | 62,421 | 62,421 |
| 162 | CLERICAL PERSONNEL | 27,057 | 27,057 | 27,057 |
| 166 | CUSTODIAL PERSONNEL | 193,048 | 193,048 | 193,048 |
| 167 | MAINTENANCE PERSONNEL | 117,071 | 117,071 | 117,071 |
| 169 | PART-TIME PERSONNEL | 9,743 | 19,743 | 19,743 |
| 188 | BONUS PAYMENTS | 28,000 | 28,000 | 28,000 |
| 201 | SOCIAL SECURITY | 27,116 | 27,736 | 27,736 |
| 204 | STATE RETIREMENT | 43,872 | 49,559 | 49,559 |
| 205 | EMPLOYEE INSURANCE | 37,944 | 39,600 | 39,600 |
| 206 | EMPLOYEE INSURANCE-LIFE | 2,097 | 2,097 | 2,097 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 70,920 | 76,500 | 76,500 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 4,500 | 4,500 | 4,500 |
| 210 | UNEMPLOYMENT COMPENSATION | 896 | 1,296 | 1,296 |
| 212 | EMPLOYER MEDICARE LIABILITY | 6,342 | 6,487 | 6,487 |
| 320 | DUES & MEMBERSHIPS | 324 | 324 | 324 |
| 321 | ENGINEERING SERVICES | 464 | 464 | 464 |
| 334 | MAINTENANCE AGREEMENTS | 38,474 | 40,474 | 40,474 |
| 335 | MAINT. & REPAIR SERVICES-BUILDINGS | 27,775 | 33,775 | 33,775 |
| 336 | MAINT. & REPAIR SERVICES-EQUIPMENT | 29,952 | 35,952 | 35,952 |
| 337 | REPAIRS & MAINT. - OFFICE EQUIP. | 667 | 667 | 667 |
| 338 | MAINT & REPAIR SERV-VEHICLE | 939 | 939 | 939 |
| 347 | PEST CONTROL | 6,393 | 6,393 | 6,393 |
| 355 | TRAVEL | 572 | 572 | 572 |
| 359 | DISPOSAL FEES | 8,712 | 8,712 | 8,712 |
| 361 | PERMITS | 2,500 | 2,500 | 2,500 |
| 399 | OTHER CONTRACTED SERVICES | 924 | 924 | 924 |
| 410 | CUSTODIAL SUPPLIES | 41,795 | 45,395 | 45,395 |
| 418 | EQUIPMENT & MACHINERY PARTS | 667 | 667 | 667 |
| 425 | GASOLINE | 4,146 | 5,346 | 5,346 |
| 434 | NATURAL GAS | 97,501 | 148,301 | 148,301 |
| 435 | OFFICE SUPPLIES | 585 | 585 | 585 |
| 437 | PERIODICALS | 180 | 180 | 180 |
| 450 | TIRES & TUBES | 624 | 624 | 624 |
| 451 | UNIFORMS | 3,101 | 3,101 | 3,101 |
| 452 | UTILITIES | 589,273 | 677,273 | 677,273 |
| 453 | VEHICLE PARTS | 135 | 135 | 135 |
| 499 | OTHER SUPPLIES & MATERIALS | 7,818 | 7,818 | 7,818 |
| 513 | WORKERS COMPENSATION INSURANCE | 657 | 672 | 672 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 102,226- |
| 717 | MAINTENANCE EQUIPMENT | 1,134 | 1,134 | 1,134 |
| 51800 | COUNTY BUILDINGS | 1,496,339 | 1,678,042 | 1,575,816 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|---|------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 51900: OTHER GENERAL ADMINISTRATION | | | | |
| 305 | AUDIT SERVICES | 25,000 | 32,000 | 32,000 |
| 307 | COMMUNICATION | 170,000 | 172,520 | 172,520 |
| 331 | LEGAL SERVICES | 80,000 | 80,000 | 80,000 |
| 348 | POSTAL CHARGES | 133,000 | 180,000 | 180,000 |
| 399 | OTHER CONTRACTED SERVICES | 185,000 | 144,100 | 144,100 |
| 415 | ELECTRICITY | 2,500 | 2,500 | 2,500 |
| 452 | UTILITIES | 6,000 | 3,000 | 3,000 |
| 506 | LIABILITY INSURANCE | 232,345 | 232,345 | 232,345 |
| 599 | OTHER CHARGES | 20,000 | 10,000 | 10,000 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 85,647- |
| 51900 | OTHER GENERAL ADMINISTRATION | 853,845 | 856,465 | 770,818 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|--------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 51910: PRESERVATION OF RECORDS | | | | |
| 189 | OTHER SALARIES & WAGES | 64,496 | 64,496 | 64,496 |
| 201 | SOCIAL SECURITY | 3,999 | 3,999 | 3,999 |
| 204 | RETIREMENT | 6,618 | 7,476 | 7,476 |
| 205 | EMPLOYEE INSURANCE - DEPENDENT | 6,324 | 13,200 | 13,200 |
| 206 | EMPLOYEE INSURANCE - LIFE | 326 | 326 | 326 |
| 207 | EMPLOYEE INSURANCE - HEALTH | 9,456 | 10,200 | 10,200 |
| 208 | EMPLOYEE INSURANCE - DENTAL | 600 | 600 | 600 |
| 210 | UNEMPLOYMENT | 112 | 144 | 144 |
| 212 | MEDICARE | 936 | 936 | 936 |
| 307 | COMMUNICATIONS | 2,520 | 0 | 0 |
| 308 | CONSULTANTS | 300 | 300 | 300 |
| 320 | DUES & MEMBERSHIPS | 225 | 225 | 225 |
| 330 | LEASE PAYMENTS | 800 | 800 | 800 |
| 349 | PRINTING, STATIONARY, & FORMS | 250 | 250 | 250 |
| 355 | TRAVEL | 900 | 900 | 900 |
| 356 | TUITION | 345 | 345 | 345 |
| 399 | OTHER CONTRACTED SERVICES | 595 | 3,895 | 3,895 |
| 411 | DATA PROCESSING | 1,466 | 1,466 | 1,466 |
| 414 | DUPLICATING | 400 | 400 | 400 |
| 435 | OFFICE SUPPLIES | 3,000 | 3,000 | 3,000 |
| 452 | UTILITIES | 6,000 | 8,520 | 8,520 |
| 499 | OTHER SUPPLIES & MATERIALS | 5,600 | 5,600 | 5,600 |
| 513 | WORKERS' COMPENSATION | 97 | 97 | 97 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 2,570- |
| 51910 | PRESERVATION OF RECORDS | 115,365 | 127,175 | 124,605 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|------------------------------------|------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 51920: RISK MANAGEMENT | | | | |
| 189 | OTHER SALARIES & WAGES | 163,517 | 163,517 | 163,517 |
| 201 | SOCIAL SECURITY | 10,138 | 10,139 | 10,139 |
| 204 | STATE RETIREMENT | 16,777 | 18,952 | 18,952 |
| 205 | EMPLOYEE INSURANCE | 12,648 | 13,200 | 13,200 |
| 206 | EMPLOYEE INSURANCE-LIFE | 828 | 825 | 825 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 14,184 | 15,300 | 15,300 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 1,200 | 900 | 900 |
| 210 | UNEMPLOYMENT COMPENSATION | 280 | 216 | 216 |
| 212 | FICA-MEDICARE | 2,371 | 2,371 | 2,371 |
| 307 | COMMUNICATION | 11,429 | 11,429 | 11,429 |
| 308 | CONSULTANTS | 4,475 | 4,475 | 4,475 |
| 320 | DUES & MEMBERSHIPS | 268 | 268 | 268 |
| 330 | LEASE PAYMENTS | 1,857 | 3,857 | 3,857 |
| 331 | LEGAL SERVICES | 12,911 | 10,911 | 10,911 |
| 338 | MAINT & REPAIR SERV-VEHICLE | 2,500 | 2,500 | 2,500 |
| 348 | POSTAL CHARGES | 10,527 | 10,527 | 10,527 |
| 349 | PRINTING, STATIONARY & FORMS | 1,200 | 1,200 | 1,200 |
| 355 | TRAVEL | 5,000 | 5,000 | 5,000 |
| 356 | TUITION | 3,000 | 3,000 | 3,000 |
| 399 | OTHER CONTRACTED SERVICES | 1,675 | 1,675 | 1,675 |
| 411 | DATA PROCESSING SUPPLIES | 151 | 151 | 151 |
| 414 | DUPLICATING SUPPLIES | 795 | 795 | 795 |
| 425 | GASOLINE | 5,000 | 5,000 | 5,000 |
| 435 | OFFICE SUPPLIES | 1,013 | 1,013 | 1,013 |
| 513 | WORKER'S COMPENSATION | 246 | 246 | 246 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 6,330- |
| 709 | DATA PROCESSING EQUIPMENT | 1,500 | 1,500 | 1,500 |
| 51920 | RISK MANAGEMENT | 285,490 | 288,967 | 282,637 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|---|--|--------------------|----------------------|------------------------|
| COST CENTER 52100: ACCOUNTING & BUDGETING | | | | |
| 101 | COUNTY OFFICIAL/ADMINISTRATIVE OFFICER | 73,944 | 73,944 | 73,944 |
| 119 | ACCOUNTANTS/BOOKKEEPERS | 426,129 | 461,473 | 461,473 |
| 201 | SOCIAL SECURITY | 31,005 | 33,196 | 33,196 |
| 204 | STATE RETIREMENT | 51,308 | 62,055 | 62,055 |
| 205 | EMPLOYEE INSURANCE | 25,296 | 35,200 | 35,200 |
| 206 | EMPLOYEE INSURANCE-LIFE | 2,520 | 2,357 | 2,357 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 52,008 | 56,100 | 56,100 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 3,300 | 3,300 | 3,300 |
| 210 | UNEMPLOYMENT COMPENSATION | 672 | 792 | 792 |
| 212 | EMPLOYER MEDICARE LIABILITY | 7,251 | 7,764 | 7,764 |
| 320 | DUES & MEMBERSHIPS | 2,600 | 2,600 | 2,600 |
| 330 | LEASE PAYMENTS | 7,500 | 7,500 | 7,500 |
| 349 | PRINTING, STATIONERY & FORMS | 2,500 | 2,500 | 2,500 |
| 355 | TRAVEL | 3,000 | 3,000 | 3,000 |
| 356 | TUITION | 3,000 | 3,000 | 3,000 |
| 411 | DATA PROCESSING SUP | 500 | 500 | 500 |
| 414 | DUPLICATING SUPPLIES | 100 | 100 | 100 |
| 435 | OFFICE SUPPLIES | 850 | 850 | 850 |
| 513 | WORKERS COMPENSATION INSURANCE | 751 | 804 | 804 |
| 599 | OTHER CHARGES | 1,400 | 1,400 | 1,400 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 2,145- |
| 52100 | ACCOUNTING & BUDGETING | 695,634 | 758,435 | 756,290 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-------------------------------|---|--------------------|----------------------|------------------------|
| COST CENTER 52200: PURCHASING | | | | |
| 101 | COUNTY OFFICIAL/ADMINISTRATIVE OFFICER | 59,948 | 59,948 | 59,948 |
| 122 | PERSONNEL | 167,094 | 167,094 | 167,094 |
| 201 | SOCIAL SECURITY | 14,077 | 14,077 | 14,077 |
| 204 | STATE RETIREMENT | 23,295 | 26,315 | 26,315 |
| 205 | EMPLOYEE INSURANCE | 31,620 | 33,000 | 33,000 |
| 206 | EMPLOYEE INSURANCE-LIFE | 1,094 | 1,095 | 1,095 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 28,368 | 30,600 | 30,600 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 1,800 | 1,800 | 1,800 |
| 210 | UNEMPLOYMENT COMPENSATION | 336 | 432 | 432 |
| 212 | EMPLOYER MEDICARE LIABILITY | 3,293 | 3,293 | 3,293 |
| 320 | DUES & MEMBERSHIPS | 600 | 600 | 600 |
| 330 | LEASE PAYMENTS | 1,932 | 1,932 | 1,932 |
| 332 | LEGAL NOTICES | 3,000 | 3,000 | 3,000 |
| 337 | MAINT. & REPAIR SERVICES-OFFICE EQUIPT. | 200 | 210 | 210 |
| 349 | PRINTING, STATIONERY & FORMS | 1,900 | 1,900 | 1,900 |
| 355 | TRAVEL | 1,000 | 1,000 | 1,000 |
| 356 | TUITION | 1,000 | 1,000 | 1,000 |
| 411 | DATA PROCESSING SUPPLIES | 200 | 200 | 200 |
| 414 | DUPLICATING SUPPLIES | 200 | 150 | 150 |
| 435 | OFFICE SUPPLIES | 600 | 500 | 500 |
| 499 | OTHER SUPPLIES & MATERIALS | 200 | 340 | 340 |
| 513 | WORKERS COMPENSATION INSURANCE | 341 | 341 | 341 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 1,083- |
| 52200 | PURCHASING | 342,098 | 348,827 | 347,744 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|--|--------------------|----------------------|------------------------|
| COST CENTER 52300: PROPERTY ASSESSORS OFFICE | | | | |
| 101 | COUNTY OFFICIAL/ADMINISTRATIVE OFFICER | 73,944 | 73,944 | 73,944 |
| 103 | ASSISTANTS | 292,483 | 292,483 | 292,483 |
| 162 | CLERICAL PERSONNEL | 180,600 | 180,600 | 180,600 |
| 201 | SOCIAL SECURITY | 33,916 | 33,916 | 33,916 |
| 204 | STATE RETIREMENT | 56,125 | 63,401 | 63,401 |
| 205 | EMPLOYEE INSURANCE | 44,268 | 52,800 | 52,800 |
| 206 | EMPLOYEE INSURANCE-LIFE | 2,637 | 2,637 | 2,637 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 56,736 | 61,200 | 61,200 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 3,900 | 3,900 | 3,900 |
| 210 | UNEMPLOYMENT COMPENSATION | 672 | 672 | 672 |
| 212 | EMPLOYER MEDICARE LIABILITY | 7,932 | 7,932 | 7,932 |
| 317 | DATA PROCESSING SERVICES | 32,000 | 32,000 | 32,000 |
| 320 | DUES & MEMBERSHIPS | 2,000 | 2,000 | 2,000 |
| 330 | LEASE PAYMENTS | 3,600 | 3,600 | 3,600 |
| 331 | LEGAL FEES | 5,000 | 5,000 | 5,000 |
| 337 | MAINT & REPAIR SERVICES-OFFICE EQUIPT. | 500 | 500 | 500 |
| 338 | MAINTENANCE & REPAIR - VEHICLES | 2,500 | 2,500 | 2,500 |
| 349 | PRINTING, STATIONERY & FORMS | 2,250 | 2,250 | 2,250 |
| 355 | TRAVEL | 10,000 | 10,000 | 10,000 |
| 356 | TUITION | 2,000 | 2,000 | 2,000 |
| 399 | OTHER CONTRACTED SERVICES | 12,000 | 12,000 | 12,000 |
| 411 | DATA PROCESSING SUPPLIES | 500 | 500 | 500 |
| 414 | DUPLICATING SUPPLIES | 1,500 | 1,500 | 1,500 |
| 425 | GASOLINE | 5,500 | 5,500 | 5,500 |
| 435 | OFFICE SUPPLIES | 2,500 | 2,500 | 2,500 |
| 499 | OTHER SUPPLIES & MATERIALS | 1,000 | 1,000 | 1,000 |
| 513 | WORKERS COMPENSATION INSURANCE | 821 | 821 | 821 |
| 599 | OTHER CHARGES | 95,225 | 95,225 | 95,225 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 18,088- |
| 707 | BUILDING IMPROVEMENTS | 1,000 | 1,000 | 1,000 |
| 709 | DATA PROCESSING EQUIPMENT | 500 | 500 | 500 |
| 711 | FURNITURE & FIXTURES | 800 | 800 | 800 |
| 719 | OFFICE EQUIPMENT | 500 | 500 | 500 |
| 52300 | PROPERTY ASSESSORS OFFICE | 934,909 | 955,181 | 937,093 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|--------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 52310: REAPPRAISAL PROGRAM | | | | |
| 103 | ASSISTANTS | 189,231 | 189,231 | 189,231 |
| 162 | CLERICAL PERSONNEL | 62,843 | 62,843 | 62,843 |
| 201 | SOCIAL SECURITY | 15,629 | 15,629 | 15,629 |
| 204 | STATE RETIREMENT | 25,863 | 29,216 | 29,216 |
| 205 | EMPLOYEE INSURANCE | 31,620 | 33,000 | 33,000 |
| 206 | EMPLOYEE INSURANCE-LIFE | 1,271 | 1,271 | 1,271 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 33,096 | 35,700 | 35,700 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 2,100 | 2,100 | 2,100 |
| 210 | UNEMPLOYMENT COMPENSATION | 392 | 504 | 504 |
| 212 | EMPLOYER MEDICARE LIABILITY | 3,655 | 3,656 | 3,656 |
| 317 | DATA PROCESSING SERVICES | 12,500 | 12,500 | 12,500 |
| 320 | DUES & MEMBERSHIPS | 200 | 200 | 200 |
| 337 | MAINT & REPAIR SERV-OFC EQU | 300 | 300 | 300 |
| 355 | TRAVEL | 2,500 | 2,500 | 2,500 |
| 356 | TUITION | 150 | 150 | 150 |
| 399 | OTHER CONTRACTED SERVICES | 8,000 | 8,000 | 8,000 |
| 425 | GASOLINE | 2,500 | 2,500 | 2,500 |
| 435 | OFFICE SUPPLIES | 500 | 500 | 500 |
| 499 | OTHER SUPPLIES & MATERIALS | 300 | 300 | 300 |
| 513 | WORKERS COMPENSATION INSURANCE | 379 | 379 | 379 |
| 599 | OTHER CHARGES | 200 | 200 | 200 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 2,815- |
| 709 | DATA PROCESSING EQUIPMENT | 500 | 500 | 500 |
| 711 | FURNITURE & FIXTURES | 500 | 500 | 500 |
| 52310 | REAPPRAISAL PROGRAM | 394,229 | 401,679 | 398,864 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|---|---|--------------------|----------------------|------------------------|
| COST CENTER 52400: COUNTY TRUSTEES OFFICE | | | | |
| 101 | COUNTY OFFICIAL/ADMINISTRATIVE OFFICES | 73,944 | 73,944 | 73,944 |
| 162 | CLERICAL PERSONNEL | 237,406 | 237,406 | 237,406 |
| 168 | TEMPORARY PERSONNEL | 7,405 | 7,405 | 7,405 |
| 201 | SOCIAL SECURITY | 19,762 | 19,763 | 19,763 |
| 204 | STATE RETIREMENT | 29,482 | 36,086 | 36,086 |
| 205 | EMPLOYEE INSURANCE | 18,972 | 19,800 | 19,800 |
| 206 | EMPLOYEE INSURANCE-LIFE | 1,389 | 1,449 | 1,449 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 33,096 | 35,700 | 35,700 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 2,100 | 2,100 | 2,100 |
| 210 | UNEMPLOYMENT COMPENSATION | 476 | 504 | 504 |
| 212 | EMPLOYER MEDICARE LIABILITY | 4,622 | 4,622 | 4,622 |
| 320 | DUES & MEMBERSHIPS | 1,215 | 1,215 | 1,215 |
| 330 | LEASE PAYMENTS | 1,765 | 1,765 | 1,765 |
| 331 | LEGAL SERVICES | 3,212 | 3,212 | 3,212 |
| 332 | LEGAL NOTICES RECORDING& COURT COSTS | 380 | 380 | 380 |
| 337 | MAINT. & REPAIR SERVICES-OFFICE EQUIPT. | 110 | 110 | 110 |
| 349 | PRINTING, STATIONERY & FORMS | 1,400 | 1,400 | 1,400 |
| 355 | TRAVEL | 1,070 | 1,070 | 1,070 |
| 356 | TUITION | 1,350 | 1,350 | 1,350 |
| 399 | OTHER CONTRACTED SERVICES | 760 | 760 | 760 |
| 414 | DUPLICATING SUPPLIES | 414 | 414 | 414 |
| 435 | OFFICE SUPPLIES | 1,700 | 1,700 | 1,700 |
| 499 | OTHER SUPPLIES & MATERIALS | 451 | 451 | 451 |
| 513 | WORKERS COMPENSATION INSURANCE | 477 | 479 | 479 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 1,383- |
| 52400 | COUNTY TRUSTEES OFFICE | 442,958 | 453,085 | 451,702 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|---|--|--------------------|----------------------|------------------------|
| COST CENTER 52500: COUNTY CLERKS OFFICE | | | | |
| 101 | COUNTY OFFICIAL/ADMINISTRATIVE OFFICER | 73,944 | 73,944 | 73,944 |
| 162 | CLERICAL PERSONNEL | 664,074 | 664,074 | 664,074 |
| 169 | PART TIME PERSONNEL | 22,265 | 22,265 | 22,265 |
| 201 | SOCIAL SECURITY | 47,138 | 47,138 | 47,138 |
| 204 | STATE RETIREMENT | 75,721 | 85,537 | 85,537 |
| 205 | EMPLOYEE INSURANCE | 75,888 | 79,200 | 79,200 |
| 206 | EMPLOYEE INSURANCE-LIFE | 3,600 | 3,599 | 3,599 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 108,744 | 117,300 | 117,300 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 6,900 | 6,900 | 6,900 |
| 210 | UNEMPLOYMENT COMPENSATION | 1,400 | 1,728 | 1,728 |
| 212 | EMPLOYER MEDICARE LIABILITY | 11,025 | 11,025 | 11,025 |
| 300 | CONTRACTED SERVICES | 200 | 200 | 200 |
| 320 | DUES & MEMBERSHIPS | 900 | 900 | 900 |
| 330 | LEASE PAYMENTS | 5,200 | 5,200 | 5,200 |
| 332 | LEGAL NOTICES,RECORDING & COURT COSTS | 452 | 452 | 452 |
| 334 | MAINTENANCE AGREEMENT | 13,970 | 13,970 | 13,970 |
| 336 | MAINT & REPAIR SERV-EQUIPMENT | 100 | 100 | 100 |
| 349 | PRINTING, STATIONERY & FORMS | 8,000 | 8,000 | 8,000 |
| 355 | TRAVEL | 2,000 | 2,000 | 2,000 |
| 356 | TUITION | 200 | 200 | 200 |
| 399 | OTHER CONTRACTED SERVICES | 630 | 630 | 630 |
| 411 | DATA PROCESSING SUP | 1,600 | 1,600 | 1,600 |
| 414 | DUPLICATING SUPPLIES | 5,992 | 5,992 | 5,992 |
| 425 | GASOLINE | 1,100 | 1,100 | 1,100 |
| 435 | OFFICE SUPPLIES | 8,900 | 8,900 | 8,900 |
| 437 | PERIODICALS | 250 | 250 | 250 |
| 499 | OTHER SUPPLIES & MATERIALS | 1,600 | 1,600 | 1,600 |
| 508 | PREMIUMS ON CORPORATE SURETY BONDS | 150 | 150 | 150 |
| 513 | WORKERS COMPENSATION INSURANCE | 1,141 | 1,141 | 1,141 |
| 599 | OTHER CHARGES | 86 | 86 | 86 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 5,133- |
| 52500 | COUNTY CLERKS OFFICE | 1,143,170 | 1,165,181 | 1,160,048 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|------------------------------------|------------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 52600: DATA PROCESSING | | | | |
| 105 | SUPERVISOR/DIRECTOR | 86,058 | 86,058 | 86,058 |
| 121 | DATA PROCESSING PERSONNEL | 345,012 | 345,012 | 345,012 |
| 201 | SOCIAL SECURITY | 26,727 | 26,727 | 26,727 |
| 204 | STATE RETIREMENT | 44,228 | 49,962 | 49,962 |
| 205 | EMPLOYEE INSURANCE | 18,972 | 19,800 | 19,800 |
| 206 | EMPLOYEE INSURANCE-LIFE | 1,991 | 1,991 | 1,991 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 42,552 | 45,900 | 45,900 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 2,700 | 2,700 | 2,700 |
| 210 | UNEMPLOYMENT COMPENSATION | 504 | 648 | 648 |
| 212 | EMPLOYER MEDICARE LIABILITY | 6,251 | 6,251 | 6,251 |
| 317 | DATA PROCESSING SERVICES | 4,104 | 4,104 | 4,104 |
| 330 | LEASE PAYMENTS | 11,250 | 11,250 | 11,250 |
| 336 | MAINT. & REPAIR SERVICES-EQUIPMENT | 14,040 | 14,040 | 14,040 |
| 349 | PRINTING, STATIONERY & FORMS | 21,047 | 21,047 | 21,047 |
| 355 | TRAVEL | 2,017 | 2,017 | 2,017 |
| 356 | TUITION | 4,200 | 4,200 | 4,200 |
| 399 | OTHER CONTRACTED SERVICES | 4,000 | 4,000 | 4,000 |
| 411 | DATA PROCESSING SUP | 12,150 | 12,150 | 12,150 |
| 414 | DUPLICATING SUPPLIES | 450 | 450 | 450 |
| 417 | EQUIPMENT PARTS-LIGHT | 9,000 | 9,000 | 9,000 |
| 435 | OFFICE SUPPLIES | 684 | 684 | 684 |
| 513 | WORKERS COMPENSATION INSURANCE | 647 | 647 | 647 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 8,294- |
| 52600 | DATA PROCESSING | 658,584 | 668,638 | 660,344 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-------------|---|--------------------|----------------------|------------------------|
| COST CENTER | 53110: CIRCUIT COURT JUDGE | | | |
| 194 | JURY & WITNESS FEES | 62,576 | 62,576 | 62,576 |
| 330 | LEASE PAYMENTS | 2,912 | 2,912 | 2,912 |
| 337 | MAINT. & REPAIR SERVICES-OFFICE EQUIPT. | 500 | 500 | 500 |
| 349 | PRINTING, STATIONERY & FORMS | 2,652 | 2,652 | 2,652 |
| 355 | TRAVEL | 1,000 | 1,000 | 1,000 |
| 399 | OTHER CONTRACTED SERVICES | 29,478 | 29,478 | 29,478 |
| 414 | DUPLICATING SUPPLIES | 500 | 500 | 500 |
| 435 | OFFICE SUPPLIES | 600 | 600 | 600 |
| 499 | OTHER SUPPLIES & MATERIALS | 2,120 | 2,120 | 2,120 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 3,976- |
| 53110 | CIRCUIT COURT JUDGE | 102,338 | 102,338 | 98,362 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|---|--------------------|----------------------|------------------------|
| COST CENTER 53120: CIRCUIT COURT CLERK | | | | |
| 101 | COUNTY OFFICIAL/ADMINISTRATIVE OFFICE | 73,944 | 73,944 | 73,944 |
| 162 | CLERICAL PERSONNEL | 1,212,487 | 1,212,487 | 1,212,487 |
| 187 | OVERTIME/VACATION RELIEF | 7,764 | 7,764 | 7,764 |
| 201 | SOCIAL SECURITY | 80,240 | 80,240 | 80,240 |
| 204 | STATE RETIREMENT | 128,167 | 149,998 | 149,998 |
| 205 | EMPLOYEE INSURANCE | 113,832 | 118,800 | 118,800 |
| 206 | EMPLOYEE INSURANCE-LIFE | 6,136 | 6,523 | 6,523 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 193,848 | 209,100 | 209,100 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 12,300 | 12,300 | 12,300 |
| 210 | UNEMPLOYMENT COMPENSATION | 2,632 | 2,880 | 2,880 |
| 212 | EMPLOYER MEDICARE LIABILITY | 18,766 | 18,766 | 18,766 |
| 306 | BANK CHARGES | 200 | 200 | 200 |
| 320 | DUES & MEMBERSHIPS | 2,000 | 2,000 | 2,000 |
| 330 | LEASE PAYMENTS | 3,250 | 3,250 | 3,250 |
| 331 | LEGAL SERVICES | 500 | 500 | 500 |
| 334 | MAINTENANCE AGREEMENTS | 4,760 | 4,760 | 4,760 |
| 337 | MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT | 1,500 | 1,500 | 1,500 |
| 338 | MAINT & REPAIR SERV-VEHICLE | 500 | 500 | 500 |
| 349 | PRINTING, STATIONERY & FORMS | 24,244 | 24,244 | 24,244 |
| 351 | RENTALS | 100 | 100 | 100 |
| 355 | TRAVEL | 7,550 | 7,550 | 7,550 |
| 356 | TUITION | 8,800 | 8,800 | 8,800 |
| 399 | OTHER CONTRACTED SERVICES | 22,409 | 22,409 | 22,409 |
| 411 | DATA PROCESSING SUPPLIES | 4,000 | 4,000 | 4,000 |
| 414 | DUPLICATING SERVICES | 3,250 | 3,250 | 3,250 |
| 435 | OFFICE SUPPLIES | 4,675 | 4,675 | 4,675 |
| 499 | OTHER SUPPLIES & MATERIALS | 3,000 | 3,000 | 3,000 |
| 513 | WORKERS COMPENSATION INSURANCE | 1,941 | 1,942 | 1,942 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 10,074- |
| 709 | DATA PROCESSING EQUIPMENT | 10,000 | 10,000 | 10,000 |
| 53120 | CIRCUIT COURT CLERK | 1,952,795 | 1,995,482 | 1,985,408 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|---|--|--------------------|----------------------|------------------------|
| COST CENTER 53310: GENERAL SESSIONS JUDGE | | | | |
| 102 | JUDGES | 583,975 | 583,975 | 583,975 |
| 161 | SECRETARIES | 112,292 | 112,292 | 112,292 |
| 189 | OTHER SALARIES & WAGES | 9,600 | 9,600 | 9,600 |
| 199 | OTHER PER DIEM & FEES | 2,907 | 2,907 | 2,907 |
| 201 | SOCIAL SECURITY | 31,918 | 34,224 | 34,224 |
| 204 | STATE RETIREMENT | 72,721 | 82,147 | 82,147 |
| 205 | EMPLOYEE INSURANCE | 18,972 | 19,800 | 19,800 |
| 206 | EMPLOYEE INSURANCE-LIFE | 1,637 | 1,637 | 1,637 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 33,096 | 35,700 | 35,700 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 2,100 | 2,100 | 2,100 |
| 210 | UNEMPLOYMENT COMPENSATION | 168 | 216 | 216 |
| 212 | EMPLOYER MEDICARE LIABILITY | 10,278 | 10,278 | 10,278 |
| 307 | COMMUNICATION | 300 | 300 | 300 |
| 320 | DUES & MEMBERSHIPS | 1,885 | 1,885 | 1,885 |
| 330 | LEASE PAYMENTS | 2,000 | 2,000 | 2,000 |
| 337 | MAINT & REPAIR SERVICES-OFFICE EQUIPMENT | 1,500 | 1,500 | 1,500 |
| 349 | PRINTING, STATIONERY & FORMS | 3,000 | 3,000 | 3,000 |
| 355 | TRAVEL | 6,500 | 6,500 | 6,500 |
| 356 | TUITION | 1,250 | 1,250 | 1,250 |
| 399 | OTHER CONTRACTED SERVICES | 21,400 | 21,400 | 21,400 |
| 432 | LIBRARY BOOKS | 3,600 | 3,600 | 3,600 |
| 435 | OFFICE SUPPLIES | 2,200 | 2,200 | 2,200 |
| 499 | OTHER SUPPLIES & MATERIALS | 5,900 | 5,900 | 5,900 |
| 513 | WORKERS COMPENSATION INSURANCE | 1,064 | 1,064 | 1,064 |
| 599 | OTHER CHARGES | 600 | 600 | 600 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 5,064- |
| 711 | FURNITURE & FIXTURES | 500 | 500 | 500 |
| 53310 | GENERAL SESSIONS JUDGE | 931,363 | 946,575 | 941,511 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|-------------|-----------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER | 53400: CHANCERY COURT | | | |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 2,612- |
| 53400 | CHANCERY COURT | 0 | 0 | 2,612- |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-----------------------------------|--------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 53500: JUVENILE COURT | | | | |
| 112 | YOUTH SERVICE OFFICERS | 192,028 | 192,028 | 192,028 |
| 161 | SECRETARY | 28,550 | 28,550 | 28,550 |
| 189 | PROBATION OFFICERS | 63,206 | 63,206 | 63,206 |
| 201 | SOCIAL SECURITY | 17,595 | 17,595 | 17,595 |
| 204 | STATE RETIREMENT | 29,116 | 32,891 | 32,891 |
| 205 | EMPLOYEE INSURANCE | 12,648 | 13,200 | 13,200 |
| 206 | EMPLOYEE INSURANCE-LIFE | 1,364 | 1,364 | 1,364 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 33,096 | 35,700 | 35,700 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 2,100 | 2,100 | 2,100 |
| 210 | UNEMPLOYMENT COMPENSATION | 392 | 504 | 504 |
| 212 | EMPLOYER MEDICARE LIABILITY | 4,115 | 4,115 | 4,115 |
| 320 | DUES & MEMBERSHIPS | 500 | 500 | 500 |
| 322 | DRUG TESTING | 2,000 | 2,000 | 2,000 |
| 330 | LEASE PAYMENTS | 5,750 | 5,750 | 5,750 |
| 340 | MEDICAL & DENTAL | 5,150 | 5,150 | 5,150 |
| 349 | PRINTING-STATIONERY & FORMS | 6,860 | 6,860 | 6,860 |
| 355 | TRAVEL | 6,500 | 6,500 | 6,500 |
| 356 | TUITION | 3,000 | 3,000 | 3,000 |
| 399 | OTHER CONTRACTED SERVICES | 14,892 | 14,892 | 14,892 |
| 435 | OFFICE SUPPLIES | 1,200 | 1,200 | 1,200 |
| 457 | IN-SERVICE STAFF TRAINING | 150 | 150 | 150 |
| 513 | WORKERS COMPENSATION INSURANCE | 426 | 426 | 426 |
| 599 | OTHER CHARGES | 5,400 | 5,400 | 5,400 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 5,140- |
| 53500 | JUVENILE COURT | 436,038 | 443,081 | 437,941 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|-----------------------------|--------------------|----------------------|------------------------|
| COST CENTER 53610: OFFICE OF PUBLIC DEFENDER | | | | |
| 162 | CLERICAL PERSONNEL | 34,800 | 34,800 | 34,800 |
| 201 | SOCIAL SECURITY | 2,158 | 2,158 | 2,158 |
| 210 | UNEMPLOYMENT COMPENSATION | 112 | 144 | 144 |
| 212 | FICA-MEDICARE | 505 | 505 | 505 |
| 307 | COMMUNICATION | 1,400 | 0 | 0 |
| 330 | LEASE PAYMENTS | 15,600 | 15,600 | 15,600 |
| 355 | TRAVEL | 2,400 | 0 | 0 |
| 356 | TUITION | 2,000 | 0 | 0 |
| 399 | OTHER CONTRACTED SERVICES | 12,120 | 12,120 | 12,120 |
| 513 | WORKERS' COMPENSATION INS | 53 | 53 | 53 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 2,772- |
| 711 | FURNITURE & FIXTURES | 2,000 | 0 | 0 |
| 53610 | OFFICE OF PUBLIC DEFENDER | 73,148 | 65,380 | 62,608 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|---------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 53900: OTHER ADMINISTRATION OF JUSTICE | | | | |
| 109 | CAPTAINS | 57,061 | 57,061 | 57,061 |
| 110 | LIEUTENANTS | 46,939 | 46,939 | 46,939 |
| 164 | ATTENDANTS | 217,533 | 217,533 | 217,533 |
| 186 | LONGEVITY PAY | 5,903 | 5,903 | 5,903 |
| 201 | SOCIAL SECURITY | 20,301 | 20,302 | 20,302 |
| 204 | STATE RETIREMENT | 36,628 | 49,411 | 49,411 |
| 205 | EMPLOYEE INSURANCE - DEPENDENT | 31,620 | 26,400 | 26,400 |
| 206 | EMPLOYEE INS LIFE | 1,620 | 1,615 | 1,615 |
| 207 | EMPLOYEE INS HEALTH | 42,552 | 45,900 | 45,900 |
| 208 | EMPLOYEE INS- DENTAL | 2,700 | 2,700 | 2,700 |
| 210 | UNEMPLOYMENT | 504 | 648 | 648 |
| 212 | EMPLOYER MEDICARE | 4,748 | 4,748 | 4,748 |
| 399 | OTHER CONTRACTED SERVICES | 1,000 | 1,000 | 1,000 |
| 513 | WORKER'S COMPENSATION INSURANCE | 8,153 | 8,154 | 8,154 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 100- |
| 53900 | OTHER ADMINISTRATION OF JUSTICE | 477,262 | 488,314 | 488,214 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|---------------------------------------|------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 53910: PROBATION SERVICES | | | | |
| 105 | ADMINISTRATOR | 55,125 | 55,125 | 55,125 |
| 111 | PROBATION OFFICER | 107,688 | 107,688 | 107,688 |
| 119 | BOOKKEEPER | 26,460 | 26,460 | 26,460 |
| 161 | RECEPTIONIST | 22,050 | 22,050 | 22,050 |
| 189 | OTHER SALARIES & WAGES | 14,700 | 14,700 | 14,700 |
| 201 | SOCIAL SECURITY | 13,890 | 14,014 | 14,014 |
| 204 | STATE RETIREMENT | 22,985 | 26,197 | 26,197 |
| 205 | EMPLOYEE INSURANCE-DEPENDENT | 18,972 | 19,800 | 19,800 |
| 206 | EMPLOYEE INSURANCE-LIFE | 1,129 | 1,040 | 1,040 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 33,096 | 35,700 | 35,700 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 1,800 | 1,800 | 1,800 |
| 210 | UNEMPLOYMENT | 392 | 648 | 648 |
| 212 | EMPLOYER MEDICARE LIABILITY | 3,249 | 3,278 | 3,278 |
| 307 | COMMUNICATIONS | 1,000 | 0 | 0 |
| 330 | LEASE PAYMENTS | 1,320 | 1,320 | 1,320 |
| 349 | PRINTING, STATIONER, & FORMS | 2,500 | 2,500 | 2,500 |
| 355 | TRAVEL | 1,000 | 2,000 | 2,000 |
| 356 | TUITION | 500 | 500 | 500 |
| 399 | OTHER CONTRACTED SERVICES | 25,000 | 25,000 | 25,000 |
| 414 | DUPLICATING SUPPLIES | 2,100 | 2,100 | 2,100 |
| 435 | OFFICE SUPPLIES | 2,500 | 2,500 | 2,500 |
| 499 | OTHER SUPPLIES AND MATERIALS | 1,500 | 1,500 | 1,500 |
| 513 | WORKERS COMP INSURANCE | 336 | 340 | 340 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 3,892- |
| 711 | FURNITURE | 1,500 | 1,500 | 1,500 |
| 53910 | PROBATION SERVICES | 360,792 | 367,760 | 363,868 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|---|--------------------|----------------------|------------------------|
| COST CENTER 54110: SHERIFFS DEPARTMENT | | | | |
| 101 | COUNTY OFFICIAL/ADMINISTRATIVE OFFICE | 81,496 | 81,496 | 81,496 |
| 103 | ASSISTANT | 109,425 | 109,425 | 109,425 |
| 105 | SUPERVISOR/DIRECTOR | 328,963 | 328,963 | 328,963 |
| 106 | DEPUTIES | 3,461,453 | 3,461,453 | 3,461,453 |
| 107 | DETECTIVES | 333,694 | 333,694 | 333,694 |
| 108 | INVESTIGATORS | 35,027 | 35,027 | 35,027 |
| 109 | CAPTAINS | 161,182 | 161,182 | 161,182 |
| 110 | LIEUTENANT | 261,543 | 261,543 | 261,543 |
| 115 | SERGEANTS | 429,663 | 429,663 | 429,663 |
| 140 | SALARY SUPPLEMENTS | 11,410 | 11,410 | 11,410 |
| 142 | MECHANICS | 36,777 | 36,777 | 36,777 |
| 162 | CLERICAL PERSONNEL | 189,175 | 189,175 | 189,175 |
| 164 | ATTENDENTS | 184,884 | 184,884 | 184,884 |
| 169 | PART-TIME PERSONNEL | 10,730 | 10,730 | 10,730 |
| 186 | LONGEVITY PAY | 64,356 | 64,356 | 64,356 |
| 187 | OVERTIME | 405,460 | 405,460 | 405,460 |
| 189 | OTHER SALARIES & WAGES | 17,115 | 17,115 | 17,115 |
| 201 | SOCIAL SECURITY | 375,201 | 379,586 | 379,586 |
| 204 | STATE RETIREMENT | 817,714 | 910,507 | 910,507 |
| 205 | EMPLOYEE INSURANCE | 474,300 | 501,600 | 501,600 |
| 206 | EMPLOYEE INSURANCE-LIFE | 30,500 | 30,558 | 30,558 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 657,192 | 724,200 | 724,200 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 41,700 | 41,700 | 41,700 |
| 210 | UNEMPLOYMENT COMPENSATION | 7,784 | 10,296 | 10,296 |
| 212 | EMPLOYER MEDICARE LIABILITY | 87,749 | 88,775 | 88,775 |
| 307 | COMMUNICATION | 19,800 | 19,800 | 19,800 |
| 312 | CONTRACTED TRAVEL SERVICES | 1,000 | 1,000 | 1,000 |
| 320 | DUES & MEMBERSHIPS | 4,600 | 4,600 | 4,600 |
| 322 | EVALUATION & TESTING | 13,000 | 13,000 | 13,000 |
| 330 | LEASE PAYMENTS | 10,000 | 10,000 | 10,000 |
| 331 | LEGAL SERVICES | 9,611 | 9,611 | 9,611 |
| 333 | LICENSES | 7,390 | 7,390 | 7,390 |
| 334 | MAINTENANCE AGREEMENTS | 72,535 | 72,535 | 72,535 |
| 336 | MAINT & REPAIR SERVICES-EQUIPMENT | 49,169 | 49,169 | 49,169 |
| 337 | MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT | 1,000 | 1,000 | 1,000 |
| 338 | MAINT. & REPAIR SERVICES-VEHICLES | 57,782 | 57,782 | 57,782 |
| 339 | MATCHING SHARE-JUDICIAL TASK FORCE | 24,000 | 24,000 | 24,000 |
| 349 | PRINTING, STATIONERY & FORMS | 15,000 | 15,000 | 15,000 |
| 354 | TRANS-OTHER THAN STUDENTS | 3,500 | 3,500 | 3,500 |
| 355 | TRAVEL | 61,089 | 61,089 | 61,089 |
| 356 | TUITION | 78,473 | 78,473 | 78,473 |
| 399 | OTHER CONTRACTED SERVICES | 9,100 | 9,100 | 9,100 |
| 406 | AMMUNITION | 33,300 | 33,000 | 33,000 |
| 411 | DATA PROCESSING SUP | 17,250 | 17,250 | 17,250 |
| 414 | DUPLICATING SUPPLIES | 2,000 | 2,000 | 2,000 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|--------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 54110: SHERIFFS DEPARTMENT | | | | |
| 415 | ELECTRICITY | 2,376 | 2,376 | 2,376 |
| 418 | EQUIPMENT & MACHINERY PARTS | 3,800 | 3,800 | 3,800 |
| 424 | GARAGE SUPPLIES | 1,000 | 1,000 | 1,000 |
| 425 | GASOLINE | 388,000 | 388,000 | 388,000 |
| 431 | LAW ENFORCEMENT SUPPLIES | 19,000 | 19,000 | 19,000 |
| 433 | LUBRICANTS | 4,500 | 4,500 | 4,500 |
| 435 | OFFICE SUPPLIES | 11,400 | 11,400 | 11,400 |
| 446 | SMALL TOOLS | 1,000 | 1,000 | 1,000 |
| 450 | TIRES & TUBES | 27,000 | 27,000 | 27,000 |
| 451 | UNIFORMS | 104,250 | 104,250 | 104,250 |
| 453 | VEHICLE PARTS | 40,000 | 40,000 | 40,000 |
| 457 | IN-SERVICE/STAFF DEVELOPMENT | 17,828 | 17,828 | 17,828 |
| 499 | OTHER SUPPLIES & MATERIALS | 32,300 | 32,300 | 32,300 |
| 513 | WORKERS COMPENSATION INSURANCE | 136,659 | 152,447 | 152,447 |
| 515 | LIABILITY CLAIMS | 10,000 | 10,000 | 10,000 |
| 599 | OTHER CHARGES | 7,675 | 7,675 | 7,675 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 128,869- |
| 708 | COMMUNICATION EQUIPMENT | 109,260 | 109,260 | 109,260 |
| 716 | LAW ENFORCEMENT EQUIPMENT | 20,000 | 20,000 | 20,000 |
| 54110 | SHERIFFS DEPARTMENT | 10,040,140 | 10,250,710 | 10,121,841 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-------------|--|--------------------|----------------------|------------------------|
| COST CENTER | 54160: ADMIN OF SEXUAL OFFENDER REGISTRY | | | |
| 599 | OTHER CHARGES | 5,000 | 5,000 | 5,000 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 500- |
| 54160 | ADMIN OF SEXUAL OFFENDER REGISTRY | 5,000 | 5,000 | 4,500 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-------------------------|-----------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 54210: JAIL | | | | |
| 103 | ASSISTANT - PURCHASING/PROPERTY | 46,932 | 46,932 | 46,932 |
| 105 | SUPERVISOR | 49,278 | 49,278 | 49,278 |
| 109 | CAPTAIN | 59,914 | 59,914 | 59,914 |
| 110 | LIEUTENANTS | 143,587 | 143,587 | 143,587 |
| 115 | SERGEANTS | 128,000 | 128,000 | 128,000 |
| 120 | COMPUTER PROGRAMMERS | 215,815 | 215,815 | 215,815 |
| 131 | MEDICAL PERSONNEL | 190,370 | 190,370 | 190,370 |
| 160 | GUARDS | 134,938 | 134,938 | 134,938 |
| 162 | CLERICAL PERSONNEL | 180,874 | 180,874 | 180,874 |
| 164 | ATTENDANTS | 2,470,936 | 2,470,936 | 2,470,936 |
| 165 | CAFETERIA PERSONNEL | 75,891 | 75,891 | 75,891 |
| 169 | PART-TIME PERSONNEL | 170,019 | 170,019 | 170,019 |
| 186 | LONGEVITY PAY | 34,900 | 34,900 | 34,900 |
| 187 | OVERTIME PAY | 154,353 | 154,353 | 154,353 |
| 196 | IN-SERVICE TRAINING | 38,318 | 38,318 | 38,318 |
| 201 | SOCIAL SECURITY | 253,836 | 253,836 | 253,836 |
| 204 | STATE RETIREMENT | 402,504 | 481,525 | 481,525 |
| 205 | EMPLOYEE INSURANCE | 284,580 | 323,400 | 323,400 |
| 206 | EMPLOYEE INSURANCE-LIFE | 19,584 | 19,728 | 19,728 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 534,264 | 576,300 | 576,300 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 33,900 | 33,900 | 33,900 |
| 210 | UNEMPLOYMENT COMPENSATION | 6,328 | 9,144 | 9,144 |
| 212 | EMPLOYER MEDICARE LIABILITY | 59,365 | 59,365 | 59,365 |
| 312 | CONTRACTS W/PRIVATE AGCY | 10,800 | 10,800 | 10,800 |
| 320 | DUES & MEMBERSHIPS | 1,000 | 1,000 | 1,000 |
| 322 | EVALUATION & TESTING | 3,000 | 3,000 | 3,000 |
| 335 | MAINT & REPAIR SERVICES-BUILDINGS | 1,000 | 1,000 | 1,000 |
| 336 | MAINT & REPAIR SERV-EQUIPMENT | 2,000 | 2,000 | 2,000 |
| 340 | MEDICAL & DENTAL SERVICES | 500,000 | 500,000 | 500,000 |
| 349 | PRINTING-STATIONERY & FORMS | 5,000 | 5,000 | 5,000 |
| 355 | TRAVEL | 39,700 | 39,700 | 39,700 |
| 356 | TUITION | 15,400 | 15,400 | 15,400 |
| 399 | OTHER CONTRACTED SERVICES | 5,840 | 5,840 | 5,840 |
| 410 | CUSTODIAL SUPPLIES | 67,920 | 67,920 | 67,920 |
| 411 | DATA PROCESSING SUPPLIES | 11,200 | 11,200 | 11,200 |
| 421 | FOOD PREPARATION SUPPLIES | 28,806 | 28,806 | 28,806 |
| 422 | FOOD SUPPLIES | 319,265 | 319,265 | 319,265 |
| 441 | PRISONERS CLOTHING | 9,800 | 9,800 | 9,800 |
| 451 | UNIFORMS | 26,500 | 26,500 | 26,500 |
| 499 | OTHER SUPPLIES & MATERIALS | 89,000 | 89,000 | 89,000 |
| 513 | WORKERS COMPENSATION INSURANCE | 81,354 | 101,944 | 101,944 |
| 599 | OTHER CHARGES | 179,910 | 179,910 | 179,910 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 131,614- |
| 54210 | JAIL | 7,085,981 | 7,269,408 | 7,137,794 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|------------------------------|-------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER 54220: WORKHOUSE | | | | |
| 101 | OFFICIAL | 8,277 | 8,277 | 8,277 |
| 201 | SOCIAL SECURITY | 514 | 514 | 514 |
| 204 | RETIREMENT | 1,139 | 1,249 | 1,249 |
| 206 | EMPLOYEE INSURANCE-LIFE | 42 | 42 | 42 |
| 212 | EMPLOYER MEDICARE | 120 | 121 | 121 |
| 513 | WORKERS' COMPENSATION | 207 | 207 | 207 |
| 54220 | WORKHOUSE | 10,299 | 10,410 | 10,410 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--------------------------------------|--|--------------------|----------------------|------------------------|
| COST CENTER 54240: JUVENILE SERVICES | | | | |
| 109 | CAPTAIN | 62,910 | 62,910 | 62,910 |
| 110 | LIEUTENANT | 57,062 | 57,062 | 57,062 |
| 115 | SERGEANTS | 100,384 | 100,384 | 100,384 |
| 131 | MEDICAL PERSONNEL | 23,057 | 23,057 | 23,057 |
| 160 | TRANSPORT GUARDS | 86,447 | 86,447 | 86,447 |
| 164 | ATTENDANTS | 527,075 | 527,075 | 527,075 |
| 169 | PART TIME PERSONNEL | 12,539 | 12,539 | 12,539 |
| 187 | OVERTIME PAY | 11,410 | 11,410 | 11,410 |
| 189 | SALARY SUPPLEMENTS | 34,232 | 34,232 | 34,232 |
| 201 | SOCIAL SECURITY | 56,737 | 56,738 | 56,738 |
| 204 | STATE RETIREMENT | 96,803 | 110,407 | 110,407 |
| 205 | EMPLOYEE INSURANCE | 94,860 | 99,000 | 99,000 |
| 206 | EMPLOYEE INSURANCE-LIFE | 4,452 | 4,549 | 4,549 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 122,928 | 132,600 | 132,600 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 7,800 | 7,800 | 7,800 |
| 210 | UNEMPLOYMENT COMPENSATION | 1,456 | 2,160 | 2,160 |
| 212 | EMPLOYER MEDICARE LIABILITY | 13,269 | 13,270 | 13,270 |
| 334 | MAINTENANCE AGREEMENTS | 3,000 | 3,000 | 3,000 |
| 335 | MAINT & REPAIR SERVICES-BUILDING | 1,000 | 1,000 | 1,000 |
| 337 | MAINT & REPAIR SERVICES-OFFICE EQUIPMENT | 1,000 | 1,000 | 1,000 |
| 340 | MEDICAL & DENTAL SERVICE | 5,000 | 5,000 | 5,000 |
| 349 | PRINTING, STATIONERY & FORMS | 2,000 | 2,000 | 2,000 |
| 355 | TRAVEL | 10,000 | 10,000 | 10,000 |
| 356 | TUITION | 5,000 | 5,000 | 5,000 |
| 399 | OTHER CONTRACTED SERVICES | 5,000 | 5,000 | 5,000 |
| 414 | DUPLICATING SUPPLIES | 500 | 500 | 500 |
| 429 | EDUCATIONAL SUPPLIES | 3,000 | 3,000 | 3,000 |
| 435 | OFFICE SUPPLIES | 3,000 | 3,000 | 3,000 |
| 437 | PERIODICALS | 300 | 300 | 300 |
| 441 | CLOTHING-RESIDENTS | 5,000 | 5,000 | 5,000 |
| 451 | UNIFORMS | 8,000 | 8,000 | 8,000 |
| 499 | OTHER SUPPLIES & MATERIALS | 14,000 | 14,000 | 14,000 |
| 513 | WORKERS COMPENSATION INSURANCE | 21,152 | 22,787 | 22,787 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 6,580- |
| 54240 | JUVENILE SERVICES | 1,400,373 | 1,430,227 | 1,423,647 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--|---------------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER 54310: FIRE PREVENTION & CONTROL | | | | |
| 312 | CONTRACTS WITH PRIVATE AGENCIES | 4,500 | 23,250 | 23,250 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 2,325- |
| 54310 | FIRE PREVENTION & CONTROL | 4,500 | 23,250 | 20,925 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|----------------------------------|------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 54410: CIVIL DEFENSE | | | | |
| 105 | SUPERVISOR/DIRECTOR | 57,330 | 57,330 | 57,330 |
| 162 | CLERICAL PERSONNEL | 42,774 | 42,774 | 42,774 |
| 199 | OTHER PER DIEM & FEES | 4,300 | 4,300 | 4,300 |
| 201 | SOCIAL SECURITY | 6,473 | 6,474 | 6,474 |
| 204 | STATE RETIREMENT | 10,712 | 12,101 | 12,101 |
| 205 | EMPLOYEE INSURANCE | 6,324 | 6,600 | 6,600 |
| 206 | EMPLOYEE INSURANCE-LIFE | 492 | 490 | 490 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 9,456 | 10,200 | 10,200 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 600 | 600 | 600 |
| 210 | UNEMPLOYMENT COMPENSATION | 112 | 144 | 144 |
| 212 | EMPLOYER MEDICARE LIABILITY | 1,514 | 1,514 | 1,514 |
| 320 | DUES & MEMBERSHIPS | 300 | 300 | 300 |
| 330 | LEASE PAYMENTS | 900 | 900 | 900 |
| 338 | MAINT & REPAIR SERV-VEHICLE | 982 | 982 | 982 |
| 348 | POSTAL CHARGES | 250 | 250 | 250 |
| 349 | PRINTING-STATIONERY & FORMS | 450 | 450 | 450 |
| 355 | TRAVEL | 600 | 600 | 600 |
| 356 | TUITION | 215 | 215 | 215 |
| 399 | OTHER CONTRACTED SERVICES | 17,488 | 17,488 | 17,488 |
| 411 | DATA PROCESSING SUP | 270 | 270 | 270 |
| 414 | DUPLICATING SUPPLIES | 500 | 500 | 500 |
| 425 | GASOLINE | 1,718 | 1,718 | 1,718 |
| 435 | OFFICE SUPPLIES | 500 | 500 | 500 |
| 451 | UNIFORMS | 300 | 300 | 300 |
| 457 | IN-SERVICE/STAFF DEVELOPMENT | 90 | 90 | 90 |
| 499 | OTHER SUPPLIES & MATERIALS | 130 | 130 | 130 |
| 513 | WORKMANS COMPENSATION INS | 157 | 157 | 157 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 2,483- |
| 719 | OFFICE EQUIPMENT | 135 | 135 | 135 |
| 54410 | CIVIL DEFENSE | 165,072 | 167,512 | 165,029 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|---|------------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER 54490: OTHER EMERGENCY MANAGEMENT | | | | |
| 309 | CONTRACTS WITH GOVT AGENCIES | 302,135 | 302,133 | 302,133 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 30,213- |
| 54490 | OTHER EMERGENCY MANAGEMENT | 302,135 | 302,133 | 271,920 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|-------------|--|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER | 54610: COUNTY CORONER/MEDICAL EXAMINER | | | |
| 199 | OTHER PER DIEM & FEES | 65,000 | 65,000 | 65,000 |
| 54610 | COUNTY CORONER/MEDICAL EXAMINER | 65,000 | 65,000 | 65,000 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|----------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 55110: LOCAL HEALTH CENTER | | | | |
| 123 | COUNSELOR | 21,752 | 21,752 | 21,752 |
| 162 | CLERICAL PERSONNEL | 98,009 | 98,009 | 98,009 |
| 166 | CUSTODIAN | 44,320 | 44,320 | 44,320 |
| 169 | PART TIME PERSONNEL | 31,500 | 31,500 | 31,500 |
| 187 | OVERTIME PAY | 2,643 | 2,643 | 2,643 |
| 201 | SOCIAL SECURITY | 12,290 | 12,290 | 12,290 |
| 204 | STATE RETIREMENT | 17,106 | 19,324 | 19,324 |
| 205 | EMPLOYEE INSURANCE | 18,972 | 13,200 | 13,200 |
| 206 | EMPLOYEE INSURANCE-LIFE | 842 | 841 | 841 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 28,368 | 30,600 | 30,600 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 1,800 | 1,500 | 1,500 |
| 210 | UNEMPLOYMENT COMPENSATION | 448 | 648 | 648 |
| 212 | FICA-MEDICARE | 2,875 | 2,875 | 2,875 |
| 307 | COMMUNICATION | 17,262 | 17,262 | 17,262 |
| 309 | CONTRACTS W/GOVT AGENCIES | 96,810 | 96,810 | 96,810 |
| 330 | LEASE PAYMENTS | 4,000 | 4,000 | 4,000 |
| 335 | MAINTENANCE & REPAIR - BLDG | 2,673 | 2,673 | 2,673 |
| 336 | MAINTENANCE & REPAIR - EQUIPMENT | 2,365 | 2,365 | 2,365 |
| 340 | MEDICAL AND DENTAL SERVICES | 2,232 | 2,232 | 2,232 |
| 347 | PEST CONTROL | 652 | 652 | 652 |
| 348 | POSTAL CHARGES | 4,410 | 4,410 | 4,410 |
| 349 | PRINTING STATIONERY & FORMS | 1,722 | 1,722 | 1,722 |
| 355 | TRAVEL | 2,374 | 2,374 | 2,374 |
| 359 | DISPOSAL FEES | 1,310 | 1,310 | 1,310 |
| 399 | OTHER CONTRACTED SERVICES | 6,677 | 6,677 | 6,677 |
| 410 | CUSTODIAL SUPPLIES | 8,875 | 8,875 | 8,875 |
| 413 | DRUGS AND MEDICAL SUPPLIES | 1,475 | 1,475 | 1,475 |
| 414 | DUPLICATING SUPPLIES | 1,013 | 1,013 | 1,013 |
| 415 | ELECTRICITY | 52,400 | 52,400 | 52,400 |
| 435 | OFFICE SUPPLIES | 4,493 | 4,493 | 4,493 |
| 437 | PERIODICALS | 1,922 | 1,922 | 1,922 |
| 452 | UTILITIES | 2,583 | 0 | 0 |
| 499 | OTHER SUPPLIES & MATERIALS | 2,583 | 2,583 | 2,583 |
| 513 | WORKERS' COMPENSATION INS | 299 | 298 | 298 |
| 599 | OTHER CHARGES | 3,343 | 3,343 | 3,343 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 24,990- |
| 708 | COMMUNICATION EQUIPMENT | 239 | 239 | 239 |
| 711 | FURNITURE & FIXTURES | 639 | 639 | 639 |
| 719 | OFFICE EQUIPMENT | 369 | 369 | 369 |
| 55110 | LOCAL HEALTH CENTER | 503,645 | 499,638 | 474,648 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|-----------------------------|--------------------|----------------------|------------------------|
| COST CENTER 55120: RABIES/ANIMAL CONTROL | | | | |
| 105 | SUPERVISOR | 30,000 | 30,000 | 30,000 |
| 169 | PART TIME PERSONNEL | 10,000 | 10,000 | 10,000 |
| 189 | OTHER SALARIES & WAGES | 23,400 | 68,200 | 68,200 |
| 201 | SOCIAL SECURITY | 3,931 | 6,709 | 6,709 |
| 204 | STATE RETIREMENT | 5,479 | 11,382 | 11,382 |
| 205 | EMPLOYEE INSURANCE | 0 | 26,400 | 26,400 |
| 206 | EMPLOYEE INSURANCE-LIFE | 276 | 495 | 495 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 9,456 | 20,400 | 20,400 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 600 | 1,200 | 1,200 |
| 210 | UNEMPLOYMENT COMPENSATION | 168 | 288 | 288 |
| 212 | SOCIAL SECURITY-MEDICARE | 920 | 1,569 | 1,569 |
| 320 | DUES & MEMBERSHIPS | 500 | 500 | 500 |
| 333 | LICENSES | 500 | 500 | 500 |
| 338 | MAINT & REPAIR SERV-VEHICLE | 2,500 | 2,500 | 2,500 |
| 355 | TRAVEL | 500 | 500 | 500 |
| 399 | OTHER CONTRACTED SERVICES | 0 | 175,000 | 175,000 |
| 401 | ANIMAL FOOD | 10,000 | 20,000 | 20,000 |
| 413 | MEDICAL EXPENSES | 20,000 | 20,000 | 20,000 |
| 425 | GASOLINE | 10,000 | 5,000 | 5,000 |
| 435 | OFFICE SUPPLIES | 1,000 | 1,000 | 1,000 |
| 451 | UNIFORMS | 1,000 | 1,000 | 1,000 |
| 452 | UTILITIES | 5,000 | 5,000 | 5,000 |
| 499 | OTHER SUPPLIES & MATERIALS | 2,000 | 2,000 | 2,000 |
| 513 | WORKERS COMPENSATION | 96 | 163 | 163 |
| 599 | OTHER CHARGES | 0 | 5,000 | 5,000 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 23,800- |
| 55120 | RABIES/ANIMAL CONTROL | 137,326 | 414,806 | 391,006 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|---|--------------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 55130: AMBULANCE/EMERGENCY MEDICAL SERVICES | | | | |
| 303 | AMBULANCE SERVICES | 60,000 | 64,800 | 64,800 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 6,480- |
| 55130 | AMBULANCE/EMERGENCY MEDICAL SERVICES | 60,000 | 64,800 | 58,320 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|---|-----------------------------|--------------------|----------------------|------------------------|
| COST CENTER 55510: GENERAL WELFARE ASSISTANCE | | | | |
| 316 | CONTRIBUTIONS | 106,536 | 24,086 | 24,086 |
| 341 | PAUPER BURIALS | 6,000 | 6,000 | 6,000 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 3,009- |
| 55510 | GENERAL WELFARE ASSISTANCE | 112,536 | 30,086 | 27,077 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--|-----------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER 55590: OTHER LOCAL WELFARE SERVICE | | | | |
| 312 | CONTRACTS W/PRIVATE AGCY | 98,668 | 98,668 | 98,668 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 9,867- |
| 55590 | OTHER LOCAL WELFARE SERVICE | 98,668 | 98,668 | 88,801 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|---------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 55900: OTHER PUBLIC HEALTH & WELFARE | | | | |
| 103 | ASSISTANTS | 142,746 | 138,435 | 138,435 |
| 105 | SUPERVISOR | 63,100 | 63,100 | 63,100 |
| 161 | SECRETARY | 27,373 | 28,000 | 28,000 |
| 169 | PART TIME PERSONNEL | 1,249 | 1,249 | 1,249 |
| 199 | PERSONAL VEHICLE ALLOWANCE | 9,225 | 9,225 | 9,225 |
| 201 | SOCIAL SECURITY | 15,109 | 14,881 | 14,881 |
| 204 | STATE RETIREMENT | 24,875 | 27,673 | 27,673 |
| 205 | EMPLOYEE INSURANCE | 18,972 | 19,800 | 19,800 |
| 206 | EMPLOYEE INSURANCE - LIFE | 1,222 | 1,207 | 1,207 |
| 207 | EMPLOYEE INSURANCE - HEALTH | 23,640 | 25,500 | 25,500 |
| 208 | EMPLOYEE INSURANCE - DENTAL | 1,200 | 1,500 | 1,500 |
| 210 | UNEMPLOYMENT COMPENSATION | 280 | 360 | 360 |
| 212 | EMPLOYER MEDICARE LIABILITY | 3,534 | 3,356 | 3,356 |
| 302 | ADVERTISING | 160 | 160 | 160 |
| 307 | COMMUNICATION | 3,899 | 0 | 0 |
| 320 | DUES & MEMBERSHIPS | 270 | 270 | 270 |
| 330 | OPERATING LEASE PAYMENTS | 2,068 | 2,068 | 2,068 |
| 337 | MAINT & REPAIR SERV-OFC EQU | 167 | 167 | 167 |
| 348 | POSTAGE | 1,209 | 1,209 | 1,209 |
| 349 | PRINTING-STATIONERY & FORMS | 1,440 | 1,440 | 1,440 |
| 355 | TRAVEL | 20,949 | 20,949 | 20,949 |
| 356 | TUITION | 360 | 360 | 360 |
| 399 | OTHER CONTRACTED SERVICES | 720 | 720 | 720 |
| 410 | CUSTODIAL SUPPLIES | 1,200 | 1,200 | 1,200 |
| 414 | DUPLICATING SUPPLIES | 18 | 18 | 18 |
| 435 | OFFICE SUPPLIES | 1,890 | 1,890 | 1,890 |
| 437 | PERIODICALS | 97 | 97 | 97 |
| 451 | UNIFORMS | 450 | 450 | 450 |
| 452 | UTILITIES | 180 | 3,899 | 3,899 |
| 499 | OTHER SUPPLIES & MATERIALS | 180 | 180 | 180 |
| 513 | WORKERS' COMPENSATION INSURANCE | 350 | 361 | 361 |
| 599 | OTHER CHARGES | 410 | 410 | 410 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 3,978- |
| 708 | COMMUNICATION EQUIPMENT | 450 | 450 | 450 |
| 709 | DATA PROCESSING EQUIPMENT | 900 | 900 | 900 |
| 711 | FURNITURE & FIXTURES | 900 | 900 | 900 |
| 719 | OFFICE EQUIPMENT | 540 | 540 | 540 |
| 735 | FIELD EQUIPMENT | 1,500 | 1,500 | 1,500 |
| 55900 | OTHER PUBLIC HEALTH & WELFARE | 372,832 | 374,424 | 370,446 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--|-----------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER 56700: PARKS & FAIR BOARDS | | | | |
| 309 | CONTRACTS W/GOVT AGENCIES | 656,650 | 667,595 | 667,595 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 66,760- |
| 56700 | PARKS & FAIR BOARDS | 656,650 | 667,595 | 600,835 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|---|--------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 57100: AGRICULTURAL EXTENSION SERVICE | | | | |
| 307 | COMMUNICATION | 5,500 | 0 | 0 |
| 309 | CONTRACTS W/GOVT AGENCIES | 170,240 | 170,240 | 170,240 |
| 330 | LEASE PAYMENTS | 1,750 | 1,750 | 1,750 |
| 337 | MAINT & REPAIR SERV-OFC EQU | 250 | 250 | 250 |
| 355 | TRAVEL | 1,000 | 1,000 | 1,000 |
| 452 | UTILITIES | 0 | 5,500 | 5,500 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 18,024- |
| 719 | OFFICE EQUIPMENT | 1,500 | 1,500 | 1,500 |
| 57100 | AGRICULTURAL EXTENSION SERVICE | 180,240 | 180,240 | 162,216 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--------------------------------------|--------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 57500: SOIL CONSERVATION | | | | |
| 103 | ASSISTANT | 46,705 | 46,705 | 46,705 |
| 133 | PARAPROFESSIONAL | 39,422 | 39,422 | 39,422 |
| 201 | SOCIAL SECURITY | 5,341 | 5,340 | 5,340 |
| 204 | STATE RETIREMENT | 8,838 | 9,983 | 9,983 |
| 206 | EMPLOYEE INSURANCE-LIFE | 445 | 434 | 434 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 9,456 | 10,200 | 10,200 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 600 | 600 | 600 |
| 210 | UNEMPLOYMENT COMPENSATION | 112 | 144 | 144 |
| 212 | EMPLOYER MEDICARE LIABILITY | 1,250 | 1,249 | 1,249 |
| 307 | COMMUNICATION | 1,800 | 0 | 0 |
| 320 | DUES & MEMBERSHIPS | 900 | 900 | 900 |
| 334 | MAINTENANCE AGREEMENTS | 740 | 740 | 740 |
| 348 | POSTAL | 800 | 800 | 800 |
| 349 | PRINTING & STATIONARY | 360 | 360 | 360 |
| 355 | TRAVEL | 1,000 | 1,000 | 1,000 |
| 429 | INSTRUCTIONAL | 300 | 300 | 300 |
| 435 | OFFICE SUPPLIES | 432 | 432 | 432 |
| 452 | UTILITIES | 0 | 1,800 | 1,800 |
| 513 | WORKERS COMPENSATION INSURANCE | 130 | 130 | 130 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 633- |
| 57500 | SOIL CONSERVATION | 118,631 | 120,539 | 119,906 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|----------------------------|--|--------------------|----------------------|------------------------|
| COST CENTER 58110: TOURISM | | | | |
| 189 | OTHER SALARIES & WAGES | 320,000 | 261,203 | 261,203 |
| 302 | ADVERTISING | 349,219 | 300,000 | 300,000 |
| 320 | DUES & MEMBERSHIPS | 1,770 | 770 | 770 |
| 330 | LEASE PAYMENTS | 4,300 | 4,300 | 4,300 |
| 332 | LEGAL NOTICES, RECORDING & COURT COSTS | 200 | 200 | 200 |
| 348 | POSTAL CHARGES | 7,000 | 7,000 | 7,000 |
| 349 | PRINTING-STATIONERY & FORMS | 26,000 | 26,000 | 26,000 |
| 355 | TRAVEL | 2,400 | 2,400 | 2,400 |
| 356 | TUITION/REGISTRATION | 2,000 | 2,000 | 2,000 |
| 399 | OTHER CONTRACTED SERVICES | 40,000 | 40,000 | 40,000 |
| 435 | OFFICE SUPPLIES | 3,000 | 3,000 | 3,000 |
| 499 | OTHER SUPPLIES & MATERIALS | 2,000 | 2,000 | 2,000 |
| 599 | OTHER CHARGES | 11,000 | 9,500 | 9,500 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 39,892- |
| 709 | DATA PROCESSING EQUIPMENT | 1,250 | 1,750 | 1,750 |
| 58110 | TOURISM | 770,139 | 660,123 | 620,231 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|---|-----------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER 58120: INDUSTRIAL DEVELOPMENT | | | | |
| 364 | CONTRACTS FOR DEVELOPMENT | 926,627 | 786,173 | 786,173 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 78,617- |
| 58120 | INDUSTRIAL DEVELOPMENT | 926,627 | 786,173 | 707,556 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|---|--|--------------------|----------------------|------------------------|
| COST CENTER 58190: OTHER ECONOMIC & COMMUNITY DEVELOPMENT | | | | |
| 189 | OTHER SALARIES & WAGES | 79,000 | 65,000 | 65,000 |
| 307 | COMMUNICATION | 13,400 | 13,400 | 13,400 |
| 335 | MAINTENANCE & REPAIR - BUILDING | 6,000 | 6,000 | 6,000 |
| 351 | RENT | 60,000 | 37,870 | 37,870 |
| 399 | CONTRACTED SERVICES | 15,500 | 15,000 | 15,000 |
| 410 | CUSTODIAL SUPPLIES | 4,400 | 4,400 | 4,400 |
| 435 | OFFICE SUPPLIES | 2,500 | 2,500 | 2,500 |
| 452 | UTILITIES | 10,000 | 11,100 | 11,100 |
| 499 | OTHER SUPPLIES & MATERIALS | 735 | 740 | 740 |
| 599 | OTHER CHARGES | 1,000 | 1,000 | 1,000 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 10,001- |
| 708 | COMMUNICATION EQT | 0 | 2,500 | 2,500 |
| 709 | DATA PROCESSING | 0 | 5,500 | 5,500 |
| 58190 | OTHER ECONOMIC & COMMUNITY DEVELOPMENT | 192,535 | 165,010 | 155,009 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--------------------------------------|---------------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 58300: VETERANS SERVICES | | | | |
| 101 | COUNTY OFFICIAL/ADMINISTRATIVE OFFICE | 64,288 | 64,288 | 64,288 |
| 105 | SUPERVISOR | 35,586 | 35,586 | 35,586 |
| 162 | CLERICAL PERSONNEL | 26,389 | 26,389 | 26,389 |
| 201 | SOCIAL SECURITY | 7,829 | 7,829 | 7,829 |
| 204 | STATE RETIREMENT | 12,955 | 14,634 | 14,634 |
| 205 | EMPLOYEE INSURANCE | 6,324 | 0 | 0 |
| 206 | EMPLOYEE INSURANCE-LIFE | 564 | 565 | 565 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 14,184 | 15,300 | 15,300 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 900 | 900 | 900 |
| 210 | UNEMPLOYMENT COMPENSATION | 168 | 216 | 216 |
| 212 | EMPLOYER MEDICARE LIABILITY | 1,831 | 1,831 | 1,831 |
| 320 | DUES & MEMBERSHIPS | 75 | 75 | 75 |
| 330 | OPERATING & LEASE PAYMENTS | 2,169 | 2,169 | 2,169 |
| 332 | LEGAL NOTICE-REC-COURT CST | 69 | 69 | 69 |
| 334 | MAINT. AGREEMENT | 700 | 700 | 700 |
| 349 | PRINTING-STATIONERY & FORMS | 250 | 250 | 250 |
| 355 | TRAVEL | 1,314 | 1,314 | 1,314 |
| 356 | TUITION | 300 | 300 | 300 |
| 414 | DUPLICATING SUPPLIES | 231 | 231 | 231 |
| 425 | GASOLINE | 734 | 734 | 734 |
| 435 | OFFICE SUPPLIES | 608 | 608 | 608 |
| 508 | PREMIUM ON CORPORATE SURETY BONDS | 37 | 37 | 37 |
| 513 | WORKERS COMPENSATION INSURANCE | 190 | 190 | 190 |
| 599 | OTHER CHARGES | 60 | 60 | 60 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 655- |
| 58300 | VETERANS SERVICES | 177,755 | 174,275 | 173,620 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|----------------------------------|-----------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER 58400: OTHER CHARGES | | | | |
| 211 | RETIREE INSURANCE | 69,642 | 155,000 | 155,000 |
| 435 | OFFICE SUPPLIES | 2,500 | 2,500 | 2,500 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 250- |
| 58400 | OTHER CHARGES | 72,142 | 157,500 | 157,250 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|-----------------------------|--------------------|----------------------|------------------------|
| COST CENTER 58500: CONTRIBUTIONS TO OTHER AGENCIES | | | | |
| 316 | CONTRIBUTIONS | 45,000 | 45,000 | 45,000 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 4,500- |
| 58500 CONTRIBUTIONS TO OTHER AGENCIES | | 45,000 | 45,000 | 40,500 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|-------------|-----------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER | 58900: MISCELLANEOUS | | | |
| 510 | TRUSTEES COMMISSION | 500,000 | 500,000 | 500,000 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 50,000- |
| 58900 | MISCELLANEOUS | 500,000 | 500,000 | 450,000 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|---|-----------------------------|--------------------|----------------------|------------------------|
| COST CENTER 64000: LITTER AND TRASH COLLECT | | | | |
| 164 | ATTENDANTS | 31,764 | 31,764 | 31,764 |
| 186 | LONGEVITY PAY | 250 | 250 | 250 |
| 201 | SOCIAL SECURITY | 1,985 | 1,985 | 1,985 |
| 204 | STATE RETIREMENT | 3,285 | 3,711 | 3,711 |
| 205 | EMPLOYEE INSURANCE | 6,324 | 6,600 | 6,600 |
| 206 | EMPLOYEE INSURANCE-LIFE | 168 | 162 | 162 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 4,728 | 5,100 | 5,100 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 300 | 300 | 300 |
| 210 | UNEMPLOYMENT COMPENSATION | 56 | 72 | 72 |
| 212 | EMPLOYER MEDICARE LIABILITY | 465 | 465 | 465 |
| 309 | CONTRACTS W/GOVT AGENCIES | 2,558 | 2,558 | 2,558 |
| 333 | LICENSES | 50 | 50 | 50 |
| 338 | MAINT & REPAIR SERV-VEHICLE | 2,500 | 2,500 | 2,500 |
| 399 | OTHER CONTRACTED SERVICES | 22,830 | 22,830 | 22,830 |
| 450 | TIRES & TUBES | 550 | 550 | 550 |
| 499 | OTHER SUPPLIES & MATERIALS | 2,500 | 2,500 | 2,500 |
| 513 | WORKMANS COMPENSATION INS | 797 | 798 | 798 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 3,099- |
| 64000 | LITTER AND TRASH COLLECT | 81,110 | 82,195 | 79,096 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--|-----------------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER 91190: OTHER GENERAL GOVERNMENT PROJECTS | | | | |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 88,152- |
| 526000 | DATA PROCESSING | 25,735 | 25,735 | 25,735 |
| 541100 | SHERIFFS DEPARTMENT | 855,782 | 855,782 | 855,782 |
| 91190 | OTHER GENERAL GOVERNMENT PROJECTS | 881,517 | 881,517 | 793,365 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|-------------|--------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER | 99100: TRANSFERS OUT | | | |
| 590 | TRANSFERS TO OTHER FUNDS | 899,520 | 899,520 | 899,520 |
| 99100 | TRANSFERS OUT | 899,520 | 899,520 | 899,520 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-------------|---|--------------------|----------------------|------------------------|
| ACTIVITY | 00410: EQUITY DIVISION | | | |
| COST CENTER | 53400: CHANCERY COURT | | | |
| 162 | CLERICAL | 22,750 | 22,750 | 22,750 |
| 201 | SOCIAL SECURITY | 1,411 | 1,411 | 1,411 |
| 204 | STATE RETIREMENT | 2,335 | 2,637 | 2,637 |
| 206 | EMPLOYEE INSURANCE-LIFE | 115 | 115 | 115 |
| 210 | UNEMPLOYMENT COMPENSATION | 56 | 72 | 72 |
| 212 | EMPLOYER MEDICARE LIABILITY | 330 | 330 | 330 |
| 330 | LEASE PAYMENTS | 2,400 | 2,400 | 2,400 |
| 337 | MAINTENANCE & REPAIR - OFFICE EQUIPMENT | 581 | 581 | 581 |
| 349 | PRINTING, STATIONARY, & FORMS | 1,566 | 1,566 | 1,566 |
| 414 | DUPLICATING SUPPLIES | 316 | 316 | 316 |
| 435 | OFFICE SUPPLIES | 1,000 | 1,000 | 1,000 |
| 499 | OTHER SUPPLIES & MATERIALS | 382 | 382 | 382 |
| 513 | WORKMAN'S COMPENSATION | 35 | 35 | 35 |
| 53400 | CHANCERY COURT | 33,277 | 33,595 | 33,595 |
| 00410 | EQUITY DIVISION | 33,277 | 33,595 | 33,595 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|-------------|---------------------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| ACTIVITY | 00420: CLERK & MASTER | | | |
| COST CENTER | 53400: CHANCERY COURT | | | |
| 101 | COUNTY OFFICIAL/ADMINISTRATIVE OFFICE | 73,944 | 73,944 | 73,944 |
| 162 | CLERICAL PERSONNEL | 256,058 | 256,058 | 256,058 |
| 201 | SOCIAL SECURITY | 20,461 | 20,461 | 20,461 |
| 204 | STATE RETIREMENT | 33,859 | 38,248 | 38,248 |
| 205 | EMPLOYEE INSURANCE | 18,972 | 26,400 | 26,400 |
| 206 | EMPLOYEE INSURANCE-LIFE | 1,543 | 1,543 | 1,543 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 42,552 | 45,900 | 45,900 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 2,700 | 2,700 | 2,700 |
| 210 | UNEMPLOYMENT COMPENSATION | 448 | 648 | 648 |
| 212 | EMPLOYER MEDICARE LIABILITY | 4,785 | 4,785 | 4,785 |
| 320 | DUES & MEMBERSHIPS | 875 | 1,132 | 1,132 |
| 330 | LEASE PAYMENTS | 2,700 | 2,700 | 2,700 |
| 331 | LEGAL SERVICES | 200 | 200 | 200 |
| 332 | LEGAL NOTICE-REC-COURT CST | 1,411 | 1,291 | 1,291 |
| 349 | PRINTING, STATIONERY & FORMS | 7,074 | 7,074 | 7,074 |
| 355 | TRAVEL | 350 | 350 | 350 |
| 414 | DUPLICATING SUPPLIES | 983 | 983 | 983 |
| 435 | OFFICE SUPPLIES | 3,361 | 3,361 | 3,361 |
| 499 | OTHER SUPPLIES & MATERIALS | 425 | 288 | 288 |
| 508 | PREMIUMS ON CORPORATE SURETY BONDS | 100 | 100 | 100 |
| 513 | WORKERS COMPENSATION INSURANCE | 495 | 495 | 495 |
| 709 | DATA PROCESSING EQUIPMENT | 2,400 | 2,400 | 2,400 |
| 53400 | CHANCERY COURT | 475,696 | 491,061 | 491,061 |
| 00420 | CLERK & MASTER | 475,696 | 491,061 | 491,061 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|-------------|---|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| ACTIVITY | 54410: EMERGENCY MGMT PERFORMANCE GRANT | | | |
| COST CENTER | 54410: CIVIL DEFENSE | | | |
| 399 | OTHER CONTRACTED SERVICES | 25,000 | 0 | 0 |
| 54410 | CIVIL DEFENSE | 25,000 | 0 | 0 |
| 54410 | EMERGENCY MGMT PERFORMANCE GRANT | 25,000 | 0 | 0 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|-------------|---|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| ACTIVITY | 54445: HOMELAND SECURITY PASS THROUGH GRANT | | | |
| COST CENTER | 54410: CIVIL DEFENSE | | | |
| 716 | LAW ENFORCEMENT EQUIPMENT | 84,361 | 0 | 0 |
| 54410 | CIVIL DEFENSE | 84,361 | 0 | 0 |
| 54445 | HOMELAND SECURITY PASS THROUGH GRANT | 84,361 | 0 | 0 |

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-------------|----------------------------|--------------------|----------------------|------------------------|
| ACTIVITY | 55111: DGA | | | |
| COST CENTER | 55110: LOCAL HEALTH CENTER | | | |
| 131 | MEDICAL PERSONNEL | 544,600 | 544,600 | 544,600 |
| 201 | SOCIAL SECURITY | 33,766 | 33,766 | 33,766 |
| 204 | STATE RETIREMENT | 55,876 | 63,120 | 63,120 |
| 205 | EMPLOYEE INSURANCE | 44,268 | 46,200 | 46,200 |
| 206 | EMPLOYEE INSURANCE-LIFE | 2,745 | 2,745 | 2,745 |
| 207 | EMPLOYEE INSURANCE-HEALTH | 70,920 | 71,400 | 71,400 |
| 208 | EMPLOYEE INSURANCE-DENTAL | 4,500 | 3,900 | 3,900 |
| 210 | UNEMPLOYMENT COMPENSATION | 1,487 | 1,296 | 1,296 |
| 212 | FICA-MEDICARE | 7,897 | 7,897 | 7,897 |
| 355 | TRAVEL | 10,000 | 10,000 | 10,000 |
| 399 | OTHER CONTRACTED SERVICES | 0 | 18,462 | 18,462 |
| 513 | WORKERS' COMPENSATION INS | 817 | 817 | 817 |
| 599 | OTHER CHARGES | 1,597 | 1,597 | 1,597 |
| 55110 | LOCAL HEALTH CENTER | 778,473 | 805,800 | 805,800 |
| 55111 | DGA | 778,473 | 805,800 | 805,800 |
| 101 | GENERAL GOVERNMENT | 41,420,088 | 42,336,532 | 41,293,248 |

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APPROPRIATIONS

FUND 112: COURTHOUSE & JAIL MAINT FUND

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-------------|-----------------------------|--------------------|----------------------|------------------------|
| COST CENTER | 51800: COUNTY BUILDINGS | | | |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 815- |
| 707 | BUILDING IMPROVEMENTS | 21,799 | 8,150 | 8,150 |
| 51800 | COUNTY BUILDINGS | 21,799 | 8,150 | 7,335 |

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APPROPRIATIONS

FUND 112: COURTHOUSE & JAIL MAINT FUND

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|----------------------------------|------------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER 58400: OTHER CHARGES | | | | |
| 510 | TRUSTEES COMMISSION | 100 | 100 | 100 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 10- |
| 58400 | OTHER CHARGES | 100 | 100 | 90 |
| 112 | COURTHOUSE & JAIL MAINT FUND | 21,899 | 8,250 | 7,425 |

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APPROPRIATIONS

FUND 114: LAW LIBRARY

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-------------|-----------------------------|--------------------|----------------------|------------------------|
| COST CENTER | 58400: OTHER CHARGES | | | |
| 399 | OTHER CONTRACTED SERVICES | 7,850 | 7,850 | 7,850 |
| 510 | TRUSTEE'S COMMISSION | 150 | 150 | 150 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 800- |
| 58400 | OTHER CHARGES | 8,000 | 8,000 | 7,200 |
| 114 | LAW LIBRARY | 8,000 | 8,000 | 7,200 |

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-------------------------------------|---------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 51800: COUNTY BUILDINGS | | | | |
| 105 | SUPERVISOR/DIRECTOR | 3,633 | 3,633 | 3,633 |
| 166 | CUSTODIAL PERSONNEL | 63,027 | 63,027 | 63,027 |
| 167 | MAINTENANCE PERSONNEL | 25,673 | 25,673 | 25,673 |
| 169 | PART TIME PERSONNEL | 10,500 | 10,500 | 10,500 |
| 201 | SOCIAL SECURITY | 6,376 | 6,376 | 6,376 |
| 204 | STATE RETIREMENT | 10,981 | 10,547 | 10,547 |
| 205 | EMPLOYEE INSURANCE | 12,648 | 19,800 | 19,800 |
| 206 | EMPLOYEE INSURANCE - LIFE | 465 | 447 | 447 |
| 207 | EMPLOYEE INSURANCE - MEDICAL | 18,912 | 20,400 | 20,400 |
| 208 | EMPLOYEE INSURANCE - DENTAL | 1,200 | 1,200 | 1,200 |
| 210 | UNEMPLOYMENT COMPENSATION | 365 | 432 | 432 |
| 212 | EMPLOYER MEDICARE | 1,491 | 1,492 | 1,492 |
| 335 | MAINT & REP SERV-BLDGS | 25,000 | 25,000 | 25,000 |
| 336 | MAINT. & REPAIR SVCS.-EQUIPMENT | 5,000 | 5,000 | 5,000 |
| 499 | OTHER SUPPLIES & MATERIALS | 1,000 | 1,000 | 1,000 |
| 513 | WORKERS' COMPENSATION INS | 149 | 155 | 155 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 3,350- |
| 717 | MAINTENANCE EQUIPMENT | 2,500 | 2,500 | 2,500 |
| 51800 | COUNTY BUILDINGS | 188,920 | 197,182 | 193,832 |

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|------------------------------|--|--------------------|----------------------|------------------------|
| COST CENTER 56500: LIBRARIES | | | | |
| 101 | COUNTY OFFICIAL/ADMINISTRATIVE OFFICER | 165,752 | 165,752 | 165,752 |
| 103 | ASSISTANTS | 69,388 | 69,388 | 69,388 |
| 105 | SUPERVISOR/DIRECTOR | 171,807 | 171,807 | 171,807 |
| 133 | PARAPROFESSIONALS | 211,901 | 211,901 | 211,901 |
| 169 | PART-TIME PERSONNEL | 254,306 | 254,306 | 254,306 |
| 201 | SOCIAL SECURITY | 54,316 | 54,136 | 54,136 |
| 204 | STATE RETIREMENT | 73,674 | 73,581 | 73,581 |
| 205 | EMPLOYEE INSURANCE - DEPENDENT | 50,592 | 59,400 | 59,400 |
| 206 | EMPLOYEE INSURANCE - LIFE | 2,968 | 3,119 | 3,119 |
| 207 | EMPLOYEE INSURANCE - HEALTH | 89,832 | 96,900 | 96,900 |
| 208 | EMPLOYEE INSURANCE - DENTAL | 5,700 | 5,700 | 5,700 |
| 210 | UNEMPLOYMENT COMPENSATION | 2,416 | 3,384 | 3,384 |
| 211 | RETIREE BENEFITS | 11,391 | 11,391 | 11,391 |
| 212 | EMPLOYER MEDICARE | 12,661 | 12,660 | 12,660 |
| 302 | ADVERTISING | 500 | 400 | 400 |
| 307 | COMMUNICATION | 10,000 | 10,100 | 10,100 |
| 317 | DATA PROCESSING SERVICES | 27,000 | 27,000 | 27,000 |
| 320 | DUES AND MEMBERSHIPS | 500 | 500 | 500 |
| 330 | LEASE PAYMENTS | 14,000 | 14,000 | 14,000 |
| 334 | MAINTENANCE AGREEMENTS | 8,000 | 8,000 | 8,000 |
| 347 | PEST CONTROL | 1,500 | 1,500 | 1,500 |
| 348 | POSTAL CHARGES | 10,000 | 10,000 | 10,000 |
| 349 | PRINTING, STATIONARY & FORMS | 1,500 | 1,000 | 1,000 |
| 355 | TRAVEL | 2,000 | 1,500 | 1,500 |
| 356 | TUITION | 750 | 750 | 750 |
| 361 | PERMITS | 500 | 500 | 500 |
| 399 | OTHER CONTRACTED SERVICES | 38,000 | 38,000 | 38,000 |
| 410 | CUSTODIAL SUPPLIES | 18,000 | 18,000 | 18,000 |
| 411 | DATA PROCESSING SUPPLIES | 4,000 | 4,000 | 4,000 |
| 432 | LIBRARY BOOKS | 250,000 | 250,000 | 250,000 |
| 435 | OFFICE SUPPLIES | 40,000 | 35,000 | 35,000 |
| 437 | PERIODICALS | 30,000 | 30,000 | 30,000 |
| 452 | UTILITIES | 180,000 | 180,000 | 180,000 |
| 499 | OTHER SUPPLIES & MATERIALS | 9,000 | 9,000 | 9,000 |
| 502 | BUILDING AND CONTENTS INSURANCE | 20,000 | 20,000 | 20,000 |
| 510 | TRUSTEE'S COMMISSION | 1,200 | 1,300 | 1,300 |
| 513 | WORKER'S COMPENSATION INSURANCE | 1,310 | 1,310 | 1,310 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 66,855- |
| 709 | DATA PROCESSING EQUIPMENT | 8,255 | 8,000 | 8,000 |
| 56500 | LIBRARIES | 1,852,719 | 1,863,285 | 1,796,430 |

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|---|--------------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 56900: OTHER SOCIAL CULTURAL & RECREATIONAL | | | | |
| 169 | PART TIME PERSONNEL | 35,685 | 35,685 | 35,685 |
| 201 | SOCIAL SECURITY | 2,212 | 2,212 | 2,212 |
| 210 | UNEMPLOYMENT COMPENSATION | 174 | 360 | 360 |
| 212 | FICA-MEDICARE | 517 | 517 | 517 |
| 499 | OTHER SUPPLIES & MATERIALS | 44,858 | 46,171 | 46,171 |
| 513 | WORKERS' COMPENSATION INS | 54 | 54 | 54 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 4,617- |
| 56900 | OTHER SOCIAL CULTURAL & RECREATIONAL | 83,500 | 84,999 | 80,382 |
| 115 | PUBLIC LIBRARY | 2,125,139 | 2,145,466 | 2,070,644 |

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APPROPRIATIONS

FUND 122: DRUG CONTROL

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--|-----------------------------|--------------------|----------------------|------------------------|
| COST CENTER 54110: SHERIFFS DEPARTMENT | | | | |
| 399 | OTHER CONTRACTED SERVICES | 19,000 | 19,000 | 19,000 |
| 401 | ANIMAL FOOD & SUPPLIES | 15,000 | 15,000 | 15,000 |
| 499 | OTHER SUPPLIES & MATERIALS | 400,000 | 400,000 | 400,000 |
| 510 | TRUSTEE'S COMMISSION | 3,000 | 3,000 | 3,000 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 43,700- |
| 54110 | SHERIFFS DEPARTMENT | 437,000 | 437,000 | 393,300 |
| 122 | DRUG CONTROL | 437,000 | 437,000 | 393,300 |

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APPROPRIATIONS

FUND 128: DRUG COURT

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-----------------------------------|-------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 53200: CRIMINAL COURT | | | | |
| 105 | SUPERVISOR/DIRECTOR | 40,000 | 40,000 | 40,000 |
| 111 | PROBATION OFFICER | 27,703 | 54,353 | 54,353 |
| 161 | SECRETARYS | 12,870 | 0 | 0 |
| 169 | PART-TIME PERSONNEL | 0 | 12,870 | 12,870 |
| 201 | SOCIAL SECURITY | 4,996 | 6,648 | 6,648 |
| 204 | STATE RETIREMENT | 6,947 | 10,936 | 10,936 |
| 205 | EMPLOYEE INSURANCE | 6,324 | 13,200 | 13,200 |
| 206 | EMPLOYEE INSURANCE - LIFE | 342 | 476 | 476 |
| 207 | EMPLOYEE INSURANCE - HEALTH | 9,456 | 15,300 | 15,300 |
| 208 | EMPLOYEE INSURANCE - DENTAL | 600 | 900 | 900 |
| 210 | UNEMPLOYMENT | 168 | 288 | 288 |
| 212 | EMPLOYER MEDICARE | 1,169 | 1,555 | 1,555 |
| 307 | COMMUNICATION | 2,280 | 2,280 | 2,280 |
| 320 | DUES & MEMBERSHIPS | 1,000 | 1,000 | 1,000 |
| 330 | LEASE PAYMENTS | 1,020 | 1,020 | 1,020 |
| 348 | POSTAL CHARGES | 240 | 240 | 240 |
| 349 | PRINTING, STATIONARY, & FORMS | 520 | 856 | 856 |
| 355 | TRAVEL | 7,140 | 7,140 | 7,140 |
| 356 | TUITION | 3,500 | 3,500 | 3,500 |
| 399 | OTHER CONTRACTED SERVICES | 4,130 | 4,130 | 4,130 |
| 411 | DATA PROCESSING SUP | 200 | 200 | 200 |
| 429 | INSTRUCTIONAL SUPPLIES | 5,670 | 5,670 | 5,670 |
| 435 | OFFICE SUPPLIES | 1,000 | 1,000 | 1,000 |
| 499 | OTHER SUPPLIES & MATERIALS | 5,446 | 4,191 | 4,191 |
| 510 | TRUSTEES COMMISSION | 500 | 500 | 500 |
| 513 | WORKERS' COMPENSATION | 122 | 161 | 161 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 3,173- |
| 53200 | CRIMINAL COURT | 143,343 | 188,414 | 185,241 |
| 128 | DRUG COURT | 143,343 | 188,414 | 185,241 |

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-----------------------------------|--|--------------------|----------------------|------------------------|
| COST CENTER 61000: ADMINISTRATION | | | | |
| 101 | COUNTY OFFICIAL/ADMINISTRATIVE OFFICER | 81,496 | 81,496 | 81,496 |
| 103 | ASSISTANT | 70,490 | 70,490 | 70,490 |
| 105 | SUPERVISOR/DIRECTOR | 58,001 | 58,001 | 58,001 |
| 119 | ACCT/BOOKKEEPER | 47,001 | 47,001 | 47,001 |
| 148 | DISPATCHERS/RADIO OPER | 37,186 | 37,186 | 37,186 |
| 162 | CLERICAL PERSONNEL | 36,812 | 36,812 | 36,812 |
| 187 | OVERTIME PAY | 2,500 | 2,500 | 2,500 |
| 189 | OTHER SALARIES & WAGES | 72,676 | 72,676 | 72,676 |
| 201 | SOCIAL SECURITY | 25,182 | 25,183 | 25,183 |
| 204 | STATE RETIREMENT | 41,673 | 47,075 | 47,075 |
| 205 | EMPLOYEE INSURANCE | 31,620 | 33,000 | 33,000 |
| 206 | EMPLOYEE INSURANCE - LIFE | 1,733 | 1,745 | 1,745 |
| 207 | EMPLOYEE INSURANCE - HEALTH | 37,824 | 40,800 | 40,800 |
| 208 | EMPLOYEE INSURANCE - DENTAL | 2,400 | 2,400 | 2,400 |
| 210 | UNEMPLOYMENT COMPENSATION | 147 | 189 | 189 |
| 211 | RETIREMENT BENEFITS | 5,067 | 0 | 0 |
| 212 | SOCIAL SECURITY - MEDICARE | 5,890 | 5,890 | 5,890 |
| 302 | ADVERTISING | 500 | 500 | 500 |
| 307 | COMMUNICATION | 17,000 | 17,000 | 17,000 |
| 320 | DUES & MEMBERSHIPS | 4,050 | 4,050 | 4,050 |
| 331 | LEGAL SERVICES | 1,000 | 1,000 | 1,000 |
| 332 | LEGAL NOTICE-REC-COURT CST | 400 | 400 | 400 |
| 334 | MAINT. AGREEMENT | 6,500 | 6,500 | 6,500 |
| 348 | POSTAL CHARGES | 500 | 500 | 500 |
| 349 | PRINTING, STATIONARY, & FORMS | 500 | 500 | 500 |
| 355 | TRAVEL | 1,200 | 1,200 | 1,200 |
| 356 | TUITION | 750 | 750 | 750 |
| 411 | DATA PROCESSING SUP | 15,000 | 9,545 | 9,545 |
| 413 | DRUGS AND MEDICAL SUPPLIES | 1,000 | 1,000 | 1,000 |
| 415 | ELECTRICITY | 0 | 4,500 | 4,500 |
| 427 | ICE | 100 | 100 | 100 |
| 435 | OFFICE SUPPLIES | 3,500 | 3,000 | 3,000 |
| 502 | BLDGS & CONTENTS INSURANCE | 1,939 | 1,939 | 1,939 |
| 506 | LIABILITY INSURANCE | 38,041 | 38,041 | 38,041 |
| 508 | PREMIUMS ON CORPORATE SURETY BONDS | 750 | 750 | 750 |
| 510 | TRUSTEE'S COMMISSION | 41,234 | 41,234 | 41,234 |
| 511 | VEHICLE & EQUIPMENT INSURANCE | 38,669 | 38,669 | 38,669 |
| 513 | WORKERS COMPENSATION INSURANCE | 4,915 | 4,915 | 4,915 |
| 515 | LIABILITY CLAIMS | 10,000 | 10,000 | 10,000 |
| 599 | OTHER CHARGES | 5,700 | 6,715 | 6,715 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 18,789- |
| 61000 | ADMINISTRATION | 750,946 | 755,252 | 736,463 |

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|---|----------------------------------|--------------------|----------------------|------------------------|
| COST CENTER 62000: HIGHWAY & BRIDGE MAINTENANCE | | | | |
| 105 | SUPERVISOR/DIRECTOR | 123,566 | 123,566 | 123,566 |
| 141 | FOREMEN | 140,225 | 142,888 | 142,888 |
| 143 | EQUIPMENT OPERATORS | 225,535 | 226,367 | 226,367 |
| 144 | EQUIP OPERATORS-HEAVY | 116,269 | 111,155 | 111,155 |
| 145 | EQUIP OPERATORS-LIGHT | 785,198 | 771,784 | 771,784 |
| 147 | TRUCK DRIVERS | 135,173 | 135,173 | 135,173 |
| 149 | LABORERS | 144,191 | 126,407 | 126,407 |
| 187 | OVERTIME | 20,000 | 20,000 | 20,000 |
| 189 | OTHER SALARIES & WAGES | 251,196 | 284,013 | 284,013 |
| 201 | SOCIAL SECURITY | 120,364 | 120,364 | 120,364 |
| 204 | STATE RETIREMENT | 192,909 | 223,846 | 223,846 |
| 205 | EMPLOYEE INSURANCE | 189,720 | 184,800 | 184,800 |
| 206 | EMPLOYEE INSURANCE - LIFE | 10,248 | 9,666 | 9,666 |
| 207 | EMPLOYEE INSURANCE - HEALTH | 245,856 | 275,400 | 275,400 |
| 208 | EMPLOYEE INSURANCE - DENTAL | 15,600 | 16,200 | 16,200 |
| 210 | UNEMPLOYMENT COMPENSATION | 1,176 | 1,485 | 1,485 |
| 211 | EMPLOYEE BENEFITS RETIREES | 35,853 | 35,853 | 35,853 |
| 212 | SOCIAL SECURITY - MEDICARE | 28,150 | 28,150 | 28,150 |
| 322 | EVALUATION - TESTING | 2,000 | 2,000 | 2,000 |
| 339 | MATCHING SHARE--STATE AID GRANTS | 87,500 | 0 | 0 |
| 361 | PERMITS | 1,500 | 1,500 | 1,500 |
| 399 | OTHER CONTRACTED SERVICES | 64,888 | 22,824 | 22,824 |
| 404 | ASPHALT-HOT MIX | 155,000 | 164,479 | 164,479 |
| 405 | ASPHALT-LIQUID | 30,000 | 25,000 | 25,000 |
| 408 | CONCRETE | 6,500 | 6,500 | 6,500 |
| 409 | CRUSHED STONE | 45,000 | 40,000 | 40,000 |
| 440 | PIPE-METAL | 30,000 | 23,000 | 23,000 |
| 443 | ROAD SIGNS | 10,000 | 10,000 | 10,000 |
| 444 | SALT | 10,000 | 15,000 | 15,000 |
| 447 | STRUCTURAL STEEL | 5,000 | 5,000 | 5,000 |
| 455 | WOOD PRODUCTS | 1,200 | 1,200 | 1,200 |
| 499 | OTHER SUPPLIES & MATERIALS | 14,000 | 10,700 | 10,700 |
| 513 | WORKERS' COMPENSATION | 23,491 | 23,491 | 23,491 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 74,470- |
| 726 | STATE AID PROJECTS | 350,000 | 417,500 | 417,500 |
| 62000 | HIGHWAY & BRIDGE MAINTENANCE | 3,617,308 | 3,605,311 | 3,530,841 |

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|---|--|--------------------|----------------------|------------------------|
| COST CENTER 63100: OPERATION & MAINTENANCE OF EQUIPMENT | | | | |
| 105 | SUPEVISOR/DIRECTOR | 59,565 | 59,565 | 59,565 |
| 141 | FOREMEN | 91,865 | 91,865 | 91,865 |
| 142 | MECHANICS | 282,654 | 284,016 | 284,016 |
| 150 | NIGHTWATCHMEN | 98,699 | 97,338 | 97,338 |
| 187 | OVERTIME | 8,017 | 8,017 | 8,017 |
| 201 | SOCIAL SECURITY | 33,530 | 33,530 | 33,530 |
| 204 | STATE RETIREMENT | 55,486 | 62,679 | 62,679 |
| 205 | EMPLOYEE INSURANCE | 50,592 | 59,400 | 59,400 |
| 206 | EMPLOYEE INSURANCE - LIFE | 2,641 | 2,678 | 2,678 |
| 207 | EMPLOYEE INSURANCE - HEALTH | 61,464 | 71,400 | 71,400 |
| 208 | EMPLOYEE INSURANCE - DENTAL | 3,900 | 4,200 | 4,200 |
| 210 | UNEMPLOYMENT COMPENSATION | 294 | 378 | 378 |
| 211 | RETIREE | 6,324 | 0 | 0 |
| 212 | SOCIAL SECURITY - MEDICARE | 7,842 | 7,842 | 7,842 |
| 336 | MAINT & REPAIR SERV-EQUIP | 7,500 | 4,000 | 4,000 |
| 338 | MAINTENANCE & REPAIR SERVICES VEHICLES | 7,500 | 4,500 | 4,500 |
| 351 | RENTALS | 2,500 | 2,000 | 2,000 |
| 399 | OTHER CONTRACTED SERVICES | 2,500 | 1,000 | 1,000 |
| 410 | CUSTODIAL SUPPLIES | 500 | 500 | 500 |
| 412 | DIESEL FUEL | 75,000 | 75,000 | 75,000 |
| 418 | EQUIPT. & MACHINERY PARTS | 50,000 | 63,305 | 63,305 |
| 424 | GARAGE SUPPLIES | 3,000 | 1,500 | 1,500 |
| 425 | GASOLINE | 100,000 | 100,000 | 100,000 |
| 433 | LUBRICANTS | 6,000 | 6,000 | 6,000 |
| 442 | PROPANE GAS | 1,500 | 1,500 | 1,500 |
| 446 | SMALL TOOLS | 1,000 | 500 | 500 |
| 450 | TIRES & TUBES | 27,000 | 25,500 | 25,500 |
| 499 | OTHER SUPPLIES & MATERIALS | 40,000 | 26,351 | 26,351 |
| 513 | WORKERS' COMPENSATION | 6,544 | 6,544 | 6,544 |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 31,166- |
| 63100 | OPERATION & MAINTENANCE OF EQUIPMENT | 1,093,417 | 1,101,108 | 1,069,942 |

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|-----------------------------------|-----------------------------|---------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| COST CENTER 68000: CAPITAL OUTLAY | | | | |
| 620 | PROJECTED INCREASE/DECREASE | 0 | 0 | 15,350- |
| 705 | BRIDGE CONSTRUCTION | 30,000 | 30,000 | 30,000 |
| 709 | DATA PROCESSING EQUIPMENT | 3,500 | 3,500 | 3,500 |
| 726 | STATE-AID PROJECTS | 120,000 | 120,000 | 120,000 |
| 68000 | CAPITAL OUTLAY | 153,500 | 153,500 | 138,150 |

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

| OBJECT | TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|--------|-------|--------------------|----------------------|------------------------|
|--------|-------|--------------------|----------------------|------------------------|

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

| OBJECT | TITLE | ADOPTED | BASE REQD | RECOMMENDED |
|--------|---------------------------|-----------|-----------|-------------|
| | | 2009-10 | 2010-11 | 2010-11 |
| 131 | HIGHWAY/PUBLIC WORKS FUND | 5,615,171 | 5,615,171 | 5,475,396 |

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EXP

APPROPRIATIONS

| TITLE | ADOPTED 2009-10 | BASE REQD 2010-11 | RECOMMENDED 2010-11 |
|-------------|--------------------|----------------------|------------------------|
| GRAND TOTAL | 49,770,640 | 50,738,833 | 49,432,454 |